



# Port Jefferson Free Library 2019-20 Library Operating

March 2019

## BUDGET



### BUDGET VOTE

Tuesday, April 2<sup>nd</sup>

100 Thompson Street • Port Jefferson, NY 11777

10:00 AM-9:00 PM

### BUDGET INFORMATIONAL MEETING

Monday, March 25<sup>th</sup>

6:30 PM

## Thank you for another wonderful year at the Library!

From the Dickens Cottage, to the Children's Summer Reading Carnival, to the Local Author Fair, to our first annual After Hours Trivia Night, you have come to many wonderful and engaging events and programs. You have been with us every step of the way and it is you, our patrons, who make it possible for the Library to provide you with the materials and resources you most want and use. Thank you for letting us be a part of your lives and part of this wonderful community!

### Stop the "Summer Slide"!

Research continues to come in on the negative impact the "Summer Slide" has on reading and math skills learned during the school year. However, when a child reads as few as eight books during summer break, there is no loss. The 835 children who participated in the Library's Summer Reading Program enjoyed 304 programs, for a total attendance of 12,206. They had fun, but they also went back to school ready for new learning. Over the rest of the year, 33,539 children attended an additional 825 programs and checked out 68,812 items—a real tribute to our incredible Children's Department.

**The Teen Center** is beyond bursting at the seams! We ran over 80 community service programs, with 1,073 teens attending and getting service credit! Our very popular Escape the Room programs had teens test their problem-solving skills to emerge victorious! When teens can't come into the Teen Center, they can still access Homework Help, SAT prep, and other valuable services on our website. Our award-winning Robotics Team is once again competing at top levels! Kudos to them! We rent the space that is the Teen Center, and this appears in the budget as "Facilities Rental". We ask for \$46,000.00 to continue to run the Teen Center while we work towards a permanent solution.

**The Main Library: Community Center and oh, so much more!** Over the course of the last year,

visitors walked through our doors over 189,700 times and borrowed 260,981 items. Library staff answered over 63,988 questions and conducted 2,033 program sessions, hosting 45,973 individuals. That's a lot of chairs!

When we weren't welcoming visitors through our doors, we attended Open School Nights, PTA events, book clubs, and Teen Recreation Nights. This year we once again pioneered a teen garden, where all summer our staff and teens grew and learned about native Long Island plants. We partnered with after-school programs and local nursery schools and participated in Village events including the Eastern L.I. Mini Maker Faire, Greenfest, Health and Wellness and Maritime Festivals, as well as Heritage Day.

The Dickens Festival is always a community highlight, and this year, the library staff once again decorated the "Dickens Cottage" in a Winter Wonderland theme. In co-sponsorship with the Friends of the Library, meet and greets were held with children's favorite ice princesses, and library staff welcomed almost 3,000 people throughout the two-day festival.

This year we increased our passport services to the community. If you are getting a new passport or need a new photograph for a renewal, you can make an appointment with one of our Librarians. This very successful program allows you to sit one-on-one with a librarian who will guide you through the entire process of applying for a passport. This past year we have had 554 satisfied patrons!

### Building Operations and Maintenance

To maintain the building, the Library proposes \$276,000.00 for Equipment and Maintenance. This covers equipment for maintaining the building (cleaning supplies, snow removal, fall cleanup, sanitizing bathrooms as well as copier machine rental) to equipment purchase and replacement. Equipment includes everything from brooms and shovels to

computers, light fixtures, printers, scanners, tables, chairs, shelving, and other equipment that is needed to run the library.

### A virtual branch with real assets

To make the Library's vast resources readily available 24/7, we've designed a streamlined, easy-to-use website. Our "digital portal" is chock full with almost one million items cataloged, databases of information you can't find anywhere else, direct access to your account, discounted travel opportunities, free museum passes, in-house access to Westlaw, and much more. With services such as Flipster, Kanopy, and Hoopla, we now offer over 700,000 movies, e-books, e-magazines, and music for you to download any-time from anywhere, even from your mobile device.

### What's going to happen to the Cottage?

We recognize the Library's important role in sustaining a vibrant Village economy with dynamic programs and services to attract residents and visitors alike. We also know how important the Village streetscape is to everyone. Working with the Mayor, the Historical Society, the Friends of the Library, and the Village, the Library Board is now in the process of solidifying a design and weighing in our cost-benefit analyses. As we work on providing a sustainable facility for the future, we also remain abreast of the LIPA issues to make sure the Library stays sensitive to the economic needs of the Village residents.

### You have voted with your feet.

Now, we ask that you support us with your vote. This year, we are faced with a 2.0% tax cap, which means that, while Library use increases, we cannot increase our operating budget. Your Library constantly strives to deliver the valuable services our Village needs and deserves, but we need your help. On April 2nd, we ask that you vote "Yes". For pennies more a week, you can ensure the Library will continue to be a vital contributor to the Village's quality of life. Please support us with a yes vote.

And, next time you're in the neighborhood, stop by and visit!

### Voter Qualifications

School District policy does not require pre-registration to vote. New voters may register immediately prior to casting their votes.

#### To vote you must be:

1. A citizen of the United States.
2. At least 18 years of age.
3. A resident of the Port Jefferson School District for at least thirty days prior to the day of the vote.

**Absentee Ballots available through April 1. Call 631-473-0022.**

## Port Jefferson Free Library 2019-2020 Operating Budget Proposal

	Fiscal Year 2018-2019	Proposed 2019-2020
<b>Materials &amp; Programs</b>		
Books	174,000	174,000
Programs	152,000	152,000
Audio-Visuals	85,000	85,000
Periodicals / Print and Non-print	15,000	15,000
Automated Shared Services	118,000	118,000
AV Licenses	402	400
<b>Personnel</b>		
Salaries	2,127,991	2,148,000
Retirement	295,000	295,000
Payroll Taxes	160,000	160,000
Insurance Benefits	511,189	530,000
Post Retirement Health Benefit	218,000	230,000
<b>Library Operations &amp; Services</b>		
Library Supplies	58,750	57,163
Telecommunications	14,000	13,000
Postage	16,500	16,500
Printing and Publicity	29,500	32,000
Conference and Travel	8,000	10,000
Professional Fees	50,000	60,000
Library Insurance	34,500	33,500
<b>Building &amp; Grounds</b>		
Building Maintenance	29,000	40,000
Utilities	88,000	90,000
Equipment Rental and Repair	15,000	15,000
Building Improvements	26,500	22,000
Service Contracts	21,975	18,500
Equipment	45,000	45,000
Facilities Rental (Teen Center)	45,000	46,000
Transfer to Debt. Services Fund	80,755	75,000
<b>Operating Budget</b>	<b>4,419,062</b>	<b>4,481,063</b>
<b>Minus LIPA/PILOT</b>	<b>-119,671</b>	<b>-119,684</b>
<b>Minus Contract Districts &amp; Revenue</b>	<b>-1,200,000</b>	<b>-1,200,000</b>
<b>Operating Budget Expense</b>	<b>3,099,391</b>	<b>3,161,379</b>
<b>Total Tax Appropriation</b>	<b>3,099,391</b>	<b>3,161,379</b>
<b>Assessed Valuation (Est.)</b>	<b>24,007,063</b>	<b>23,295,316</b>
<b>Tax Rate Per \$100</b>	<b>\$12.91</b>	<b>13.57</b>

### Proposed Budget Increase of 2.0%

*The proposed tax amounts to an estimated total monthly increase of less than \$2.50 per month for the average household.*

*The typical house is assessed at \$4,500.*

*Your vote is for the proposed appropriation.*

## Port Jefferson Free Library

100 Thompson Street  
Port Jefferson, NY 11777  
[portjefflibrary.org](http://portjefflibrary.org)

Non-Profit Organization  
U.S. Postage  
PAID  
Permit No. 38  
Port Jefferson,  
New York 11777

### Board of Trustees

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## POSTAL PATRON

### Library Hours

**Main Library 631-473-0022**  
Monday - Friday 9:30 AM-9:00 PM  
Saturday 9:30 AM-5:00 PM  
Sunday 1:00-5:00 PM

**Teen Center 631-509-5707**  
Monday - Friday 10:00 AM-8:00 PM  
Saturday 9:30 AM-5:00 PM  
Sunday 1:00-5:00 PM