



# **SAYREVILLE PUBLIC LIBRARY**

## **2015 ANNUAL REPORT**

**SAYREVILLE FREE PUBLIC LIBRARY**

**KENNEDY O'BRIEN, MAYOR**

**BOROUGH COUNCIL (DECEMBER 2015)**

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**LIBRARY DIRECTOR**

Susan Kaplan



## Entering the Digital World

The Library plays a major role in the lives of Sayreville residents who need guidance, training, or assistance to conduct their lives in a digital world. While most residents own smartphones, many households do not have computers, printers, or Internet access. Government agencies have shifted from printed resources and application forms to online versions. Job applications must be submitted online, even for jobs not requiring computer skills. Merchants deliver discounted merchandise, tickets and receipts via online websites and email attachments. For many residents, the Library is the only available, trusted source of assistance to find authoritative online information and to conduct personal, day-to-day business.

## A Library With A Wonderful Problem

Per the U.S. Census Bureau, there are currently 45,000 residents in Sayreville. Major housing construction is planned over the next few years, and it is estimated that Sayreville will have a population of 49,000 by 2020. In 2007 there were 16,000 library cardholders. In 2016 there are 22,000. The library has served the community with the same facility since 1979. There is tremendous demand to attend library programs, and residents are often turned away as programs fill up. Many areas of the building need to be renovated and it is increasingly difficult to maintain a building with an average 750 visitors every day. The public computers are often all in use. With the current facility, budget, and staffing, Sayreville Library does not meet the needs of all Sayreville residents.

## A Strategic Plan Emerges

One of the major accomplishments of 2015 was the completion of our first strategic plan. Sayreville Library is straining to meet the needs and expectations of the community. Difficult choices are made regularly about how to allocate limited resources. The library board of trustees determined that more attention should go to planning, both current and future, to establish our priorities. Goals and objectives were developed by a planning team comprising trustees and library employees. Some objectives can be achieved with existing resources, while others will require additional resources. However, the strategic plan ensures that all our resources are used appropriately to meet our goals.

The strategic plan was widely distributed to elected officials and library employees. It is also accessible at the library website [www.sayrevillelibrary.org](http://www.sayrevillelibrary.org). Click on About Us and then click on Strategic Plan.

## OUR VALUED PARTNERS

**The Friends of the Sayreville Public Library** continued to provide essential fundraising and volunteer support. Membership grew to over eighty people, the most members ever.

2015 revenues \$5362

2015 purchases costing \$7429 included supplementing the library programming budget:

- Co-sponsorship of the Summer Reading Club Kickoff celebration
- Sponsorship of library programs
- Staff appreciation holiday luncheon

**Adult and teen volunteers** contributed hundreds of hours of their time preparing program handouts. They also provided occasional clerical support and packed items for Sayreville Day.

### Sayreville Schools

Supporting Sayreville's teachers, students and parents:

- Practice SAT sessions
- Online study and practice for standardized tests
- Programs for college-bound students and their parents
- Visits to elementary schools and hosting nursery school classes
- Annual purchase of books for school reading contests and assignments
- Hosting test preparation sessions

Groups of students with special needs from **New Road School** and **Academy Learning Center** worked at the library one morning each week, re-shelving materials and cleaning tables and bookshelves. Several groups from other schools and group homes visited the library weekly.

**Literacy Programs of New Jersey** ran a conversation group and one-on-one tutoring for English as a second language.

**LMxAC** automation consortium enabled the joint purchasing of integrated library system software, centralized servers, and IT personnel. LMXAC expands our collections by enabling reciprocal borrowing with 30 area libraries.

### New Jersey State Library

- Per Capita State Aid
- Statewide Databases

### NJ Cultural & Heritage Commission

For the sixth consecutive year, the library was awarded a grant to present "Meet your neighbors @ the library". The 2015 event celebrated the Italian community.

**Libraries of Middlesex** provides a forum for library directors to share information and foster cooperation. A library leader networking breakfast was attended by over 75 elected officials, directors, and trustees.

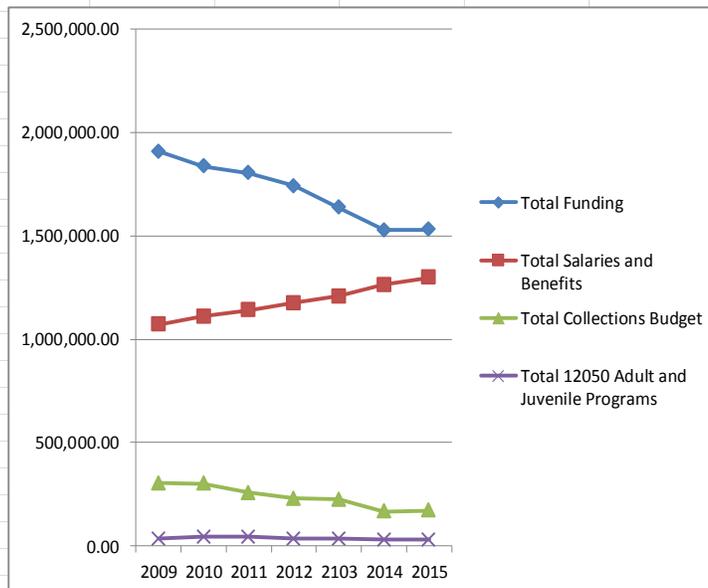
## Doing More With Less

Municipal library funding is still down 20% since 2009, and state funding has been cut by 50% since 2010. Increases in salaries and benefits resulted in less money for collections and programs. All this while our user population continues to grow.

One of our greatest successes has been cost cutting. Great attention and effort was given to lowering expenses. Several part time employees left and were not replaced. All our collections were reviewed and we stopped purchasing materials no longer used by our patrons. We relied much more heavily on free programs and fewer paid performers/trainers. Overdue fines and copying and printing prices were increased to match those of other libraries and retailers.

### Library Funding and Major Expenditures 2009-2015

	2009	2010	2011	2012	2103	2014	2015	% change
<b>Municipal aid</b>	1,823,100.00	1,765,697.00	1,731,135.00	1,663,741.00	1,566,941.00	1,454,833.00	1,460,975.00	<b>-19.95%</b>
<b>State aid</b>	37,420.00	19,160.00	19,679.00	18,899.00	18,709.00	18,561.00	18,701.00	<b>-50.40%</b>
<b>Fines and fees</b>	46,931.00	51,227.00	51,421.00	54,305.00	50,690.00	53,543.00	50,000.00	<b>6.54%</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2103</b>	<b>2014</b>	<b>2015</b>	
<b>Total Funding</b>	<b>1,907,451.00</b>	<b>1,836,084.00</b>	<b>1,802,235.00</b>	<b>1,738,957.00</b>	<b>1,636,340.00</b>	<b>1,526,937.00</b>	<b>1,529,676.00</b>	<b>#REF!</b>
Total Salaries and Benefits	1,070,674.00	1,110,966.00	1,140,429.00	1,175,424.00	1,208,141.00	1,262,578.00	1,298,600.00	<b>21.29%</b>
Total Collections Budget	303,277.00	301,042.00	257,815.00	230,064.00	225,804.00	166,422.00	171,200.00	<b>-43.55%</b>
Total 12050 Adult and Juvenile Programs	34,600.00	44,800.00	44,583.00	34,513.00	34,800.00	30,206.00	30,000.00	<b>-13.29%</b>



**SAYREVILLE PUBLIC LIBRARY  
2015 RETURN ON INVESTMENT**

<b>Type of library use</b>	<b>Value per use</b>	<b>Number of uses</b>	<b>Total value</b>
Adult book borrowed	\$15.00	63442	\$951,630
Children's book borrowed	\$10.00	78430	\$784,300
Interlibrary loan outside consortium	\$25.00	7020	\$175,500
Magazine/newspaper read in library	\$5.00	1500	\$7,500
Magazine downloaded	\$5.00	1822	\$9,110
Magazine borrowed	\$5.00	2324	\$11,620
Movie borrowed	\$5.00	34453	\$172,265
TV show borrowed	\$12.00	5047	\$60,564
Music CD borrowed	\$10.00	8271	\$82,710
Audiobook borrowed	\$18.00	3403	\$61,254
Ebook/audiobook downloaded	\$8.00	10644	\$85,152
Children's program attended	\$7.00	238	\$1,666
Adult or Young Adult program attended	\$15.00	354	\$5,310
Hour on a library computer	\$22.50	27494	\$618,615
Reference question answered	\$20.00	10088	\$201,760
Hour of individual technology instruction	\$20.00	16	\$320
Database search accessed at library website	\$45.00	11054	\$497,430
Online course or College and K-12 practice exam	\$110.00	3127	\$343,970
Meeting room use	\$50.00	112	\$5,600
<b>Total Value of Library Use</b>			<b>\$4,076,276</b>
<b>Total 2015 Expended</b>			<b>\$1,664,942</b>
<b>Value of services per dollar spent</b>			<b>\$2.45</b>

## **STATE OF THE LIBRARY FACILITY AND GROUNDS**

The library building and grounds are maintained and necessary repairs are performed by the Borough of Sayreville. Some systems and equipment, such as HVAC, are maintained by commercial services and paid from library operating budget funds. Routine maintenance is performed by a designated Borough employee and is paid from the library budget.

### **SHORT RANGE ASSESSMENT**

The present condition of the building is satisfactory; but its original furnishings are in need of replacement or additional maintenance:

- Renovation and expansion of the meeting room is planned for 2016 to create a multipurpose room to accommodate current and future programming goals. Additional space will enable us to increase the room's capacity to meet community demand.
- The lobby has outlived its usefulness. It should be renovated to alleviate crowding at the circulation desk and to accommodate traffic patterns for patrons entering the building. The circulation desk and the circulation workspace should be renovated to meet current needs for additional checkout terminals and more processing space.
- The walls throughout the building are dirty and wallpaper adhesive stains can be seen in several areas. The wallpaper should be removed and the walls either repapered or painted.
- The carpeting is worn and discolored and should be replaced in all areas except the children's room and Quiet Room.
- The basement should be remodeled to meet current needs for storage and temporary workspaces. The staff break room should be renovated.
- Window panes should be replaced with energy efficient UV glass to eliminate drafts and glare.

### **LONG RANGE ASSESSMENT**

The current facility was built in 1968 and additions were done in 1979 when the population was at 20,000. Its 19,000 square feet do not enable the library to meet the needs of the current or future population. There is not enough space to house library collections or enable additional classes, programs and meetings.

## 2015 BALANCE SHEET

### 2015 Revenues

Municipal aid	\$1,460,975	
State aid	\$18,674	
Receipts	\$54,343	
Grants/donations	\$1,000	
<b>Total 2015 Revenues</b>		<b>\$1,534,992</b>
<b>*Surplus funds</b>		<b>\$129,950</b>
<b>Total 2015 Operating Budget</b>		<b>\$1,664,942</b>

### 2015 Expenditures

Salaries and wages	\$983,073	
Benefits	\$290,124	
Materials and supplies	\$156,299	
Other general expenses	\$215,652	
PCSA (state aid) expenses	\$18,794	
Grant program expenses	\$1,000	
<b>Total 2015 Expenditures</b>		<b>\$1,664,942</b>

\*Surplus library funds previously set aside for capital improvements were used to supplement library revenues and maintain service levels.