

GILFORD BUDGET COMMITTEE FY 2015

Working Group: Library

Meeting date: Thursday, October 16, 2014

Sub-committee Members: Sue Greene, Karen Thurston, Fred Butler

Library Representatives: Katherine Dormody, Director

Trustees: Kate Bishop Hamel, Jack LaCombe, Mike Marshall

Meeting start: 5:30pm

Summary

Total Selectmen recommended: **\$494,271**

Inc/dec from FY2013: **+1.8% (\$8,762)**

Wages & Benefits (p. 67):

- **-1.0% (\$-3,887)** from FY 2014
- A 28-hour p/t position was made into a f/t position and given the “young adult” books section as an additional responsibility. This was offset by children’s librarians being converted to two part-time positions (20 and 24 hours).

Operating (p. 68):

- **+11.9% (\$12,649)** from FY2014
- Software Lic./Support: Circulation software no longer provided by State. Software used since 2006 and provides system automation to check in/out materials, etc. Possibly switching to open source solution, though more expensive options may be warranted. Director Dormody is still researching options.
- Meetings/dues: This includes American Library Association dues, which allows discounted access to library materials, as well as NHLA and NH Library Trustee Association dues. New employees attended several trainings this year. None are mandated, but all are considered well worth the money in terms of return on investment. No plans on attending Public Library Association conference on west coast.
- Professional Development: Director Dormody encourages (and must sign off on) master’s level courses for two new employees. Also used for children’s lit class for children’s librarian.
- Audio Visual Materials: Demand is steadily increasing, and now represents approx 45% of total circulation.
- Software/electronic material: We’re part of consortium of other NH libraries, but also need \$300-\$400/month for Gilford-only licenses of popular e-books.
- Children’s Books: Year-to-year increase in circulation; no increase in 5 years.
- New Equipment: 9 of 18 public use chairs need replacement at 6 years old. **Sub-committee recommends looking into re-upholstering chairs rather than purchasing**

new ones. Need seems to stem from worn fabric rather than frames. Decrease line items by \$1,275, leaving \$300 for material.

- New equipment: **Please clarify** how many printers are being purchased, if any?
- Custodial Services: Pays for items such as floor cleaners, paint, refinishing for outside teak furniture.
- Building Maintenance
 - Carpet & couch cleaning now contracted and done 2x/year
 - Geothermal system gets serviced twice per year
 - Specialty light bulbs are for lanterns, reading room, circulation desk

SUB-COMMITTEE RECOMMENDATION: \$492,996 (\$1,275 less than Selectmen recommended)

Meeting ended: 7:00 pm

Respectfully submitted,

Sue Greene, Karen Thurston, and Fred Butler

Sue C. Greene

