

## GILFORD BUDGET COMMITTEE FY 2016

**Working Group:** Library

**Meeting Date / Location:** Monday, November 9 @ Gilford Library

**Library Representatives:** Katherine Dormody, Director. Library Trustees- Jack Lacombe, Dianne Tinkham and Michael Marshall

**Sub-committee Members:** Kevin Roy, Jeffrey Beane, Dr. Leslie Suranyi

*Meeting started at 6:00pm and ended at 7:20pm*

### General Comments:

The sub-committee reviewed every line item in this budget.

We took a tour of the library which gave us a chance to look at anything we had questions about.

Director Dormody told us that circulation per capita is 19.1. This continues to increase year after year.

The selectmen recommended budget is \$503,037.00 (1.5% increase)

### Wages & Benefits: page 61

- Full time wages are up 2.1%
- Part time wages are down 1.3%
- Merit wages at the town wide 2.5%
- Health insurance is down 6.3% due to personnel change
- Dental insurance is down 8.8% due to personnel change
- Life & Disability is down 1.3%

### Operating: page 61-63

- The first seven line items are all level funded from 2015.
- The *Books/Publications* line is level funded but has been overspent the last couple of years. The library director said they will be okay with it.
- The *Audio/Visual* line is up \$500 due to an increase in demand for DVD's and audio visual materials.
- The *Children's Books* line is up \$250 due to a price increase for the same amount of books.
- The *New Equipment* line is down \$433
- The *Computer Equipment* line is level funded but probably will be overspent again in 2016. Items in this line include an annual purchase of 4 new computers, printer expenses and contracted service of a computer technician at \$50.00 an hour.
- The *Telephone* line is up \$400.00. This service will be going out for bid and the library will check with other town departments to try and get the best rate possible.

- The *Electricity* line is up \$500.00. This number comes from the town finance department.
- *Heating & air Conditioning* is down \$250.00. This line has decreased \$1,250.00 going back to 2014.
- *Building Maintenance* is up \$1385.00...**Floor Maintenance:** Increase of \$2250.00 due to the library choosing to use an outside service. The town has not been able to commit the time and resources to keep the wood and vinyl floor in the lower level meeting room in top condition. The committee looked at the floor during our tour of the library and we could see the wear and tear. **Floor Runner Rentals:** Increase of \$605.00...**Temperature Control Service:** Decrease of \$500.00. It used to take three different companies to perform HVAC services and now it only takes two... **Landscaping & Irrigation Contract:** Increase of \$125.00. This goes out to bid and Belknap Landscaping has the contract. The library gets about a 40% discount with this company...**Geothermal System:** Level funded at \$3500.00 for twice a year service...**Elevator Service & Permits:** Decrease of \$700.00. The annual inspection is now done with the state of N.H....**Well Filters:** Increase of \$95.00.....The sub-committee appreciated the breakdown of the *Building Maintenance* line.

Other page 64

- *Special Projects:* \$3,900.00 for the removal of three white pines by Belknap Landscaping.

The sub-committee unanimously recommends approval of the 2016 Gilford Library budget of \$503,037.00.

Respectfully submitted,

Kevin Roy

Jeffrey Beane

Dr. Leslie Suranyi Jr.