

The Town of Gilford - Library Sub-Committee Report

3:00pm, Tuesday, October 30, 2018

At The Gilford Public Library

Library Members in Attendance: Katherine Dormody, Director; Betty Tidd, Board Member; Mike Marshal, Trustee's Treasurer; Alexis Jackson, Board Member; Jack Lacombe, Trustee's Chairman; and Diane Tinkham, Board Member.

Budget Committee Members in Attendance: Kristin Snow, Tim Sullivan, Peter Karagianis.

Katherine Dormody gave the Sub-Committee an over view of this year's budget and issues surrounding the library operations.

Staffing: There is 1 director, 4 full-time employees, and 9 Part-time employees. This coming year, 1 part-time Assistant Librarian will change to a PT Children's Librarian, this position will be adding 4 more hours per week at an increased pay rate. This new rate and hours will add \$4,814.00 to the wages budget line. Note: In order to operate the library on a weekly basis, this budget has approx. 280 hours of paid hours and approx. 75 additional volunteer hours not paid by the town.

Operating Expense Highlights: Most line items were in line and had little or no discussion. 2 line items (**Electronic Media Materials** and **Building Maintenance**) drew most of the following attention:

Electronic Media Materials; The library added \$1,480. to this line item due to the increased public demand for NH Downloadable books and the increased demand for the Hoopla Service that is used in the children's area. ****NOTE:** These are flexible and demand use services provided to the users. The line item went from \$8,520. to \$10,000 in the 2019 budget. You will notice that the current actual expended is under expended at this time, but the final payment for 2018 is due in December.

Building Maintenance; The library building is now 11 years old. This year's maintenance line item is up 13.53% or \$4,445. Issues requiring more attention this year are; Roof shoveling expense added \$1000. this year. Well filters expense went from \$360. to \$800. due to having to change the filters daily now that the new retirement community development has disturbed the aquifer in the library area. The Sprinkler system needs a new pump, added \$600. due to corrosion from the hard

water in the system. Pest Services have doubled in the past 2 years, this year \$140. was added to cover \$1,400 ant and bee removal. Also \$5000. is in the maintenance line for replacement of the vinyl flooring in the kitchen and hall way. \$500. was added this year to replace irrigation system heads that have been damaged due to cars running over them.

Other items of note: special projects includes \$700. for Amphitheater repairs, \$1,500. Granite curbing repairs, and \$750. for pavers repairs, for a total \$2,950.

The Sub-Committee amended one item. The postage line item to add 10% or \$90. A sub-committee vote was taken and by a vote of 2 to 1 this line item was changed to \$990.

At the time of our sub-committee meeting we were working with old budget numbers. At the time we voted on and approved the old 2019 library budget amount of \$552,685. by a vote of 3 to 0. This includes the sub-committee's added \$90 for postage.

*** Note New Information Exception: In reviewing the new 2019 library budget I noticed that there is an unknown and un-discussed additional amount of increase in the Building Maintenance line item of \$2,340. from the original budget. Before final Budget Committee approval the full budget committee will need an explanation for this additional \$2,340.

Respectfully Submitted:

S. Peter Karagianis - Gilford Budget Committee