



# FY24 Proposed Budget: Library

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City Council

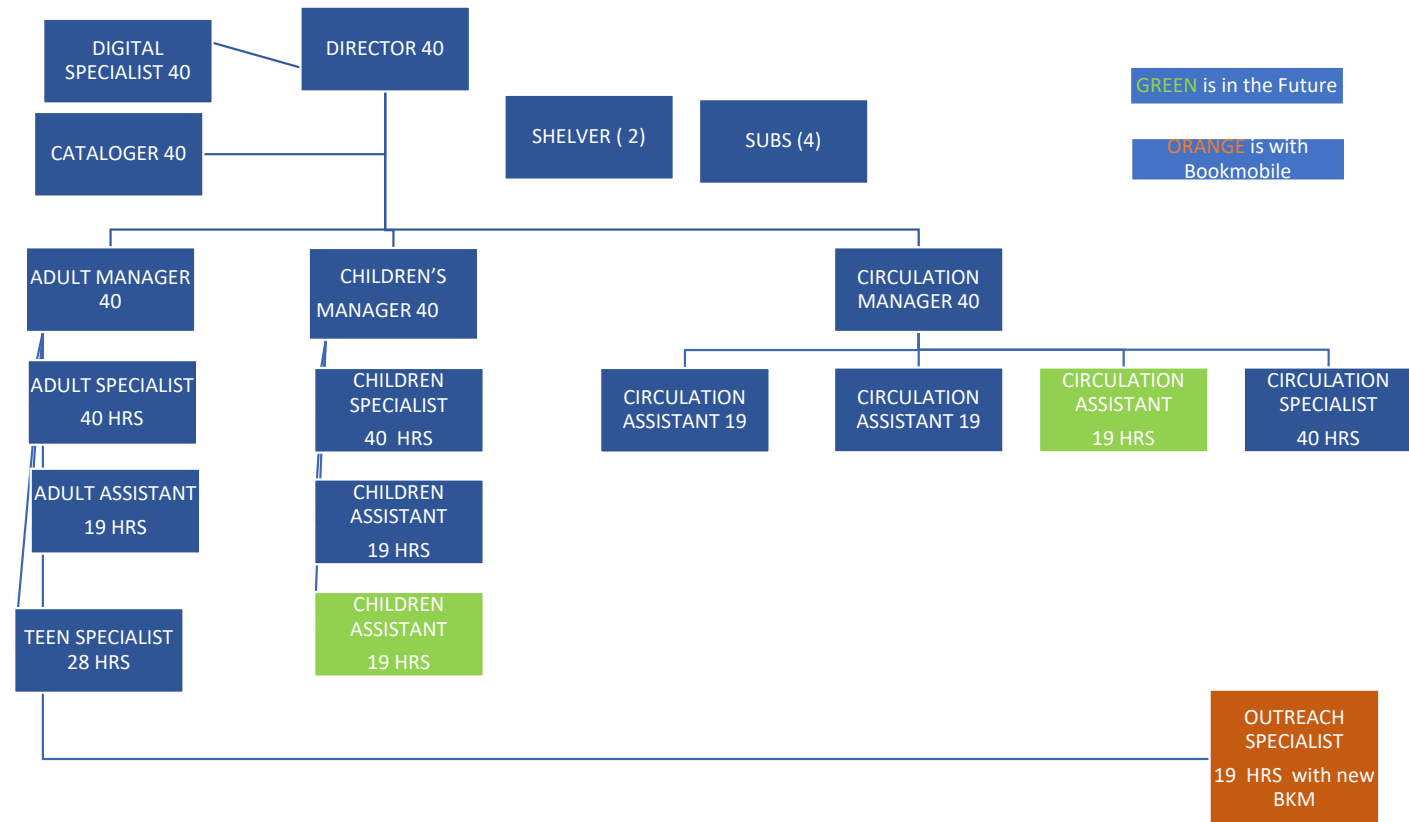
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# Overview

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# Department Overview and Staffing

- The Library employs most of the City's permanent, part time staff. This gives us flexibility in scheduling, but also demands that we be attentive to providing benefits in support of all staff.



# Key FY22 and FY23 to date successes

- Recreation and Parks and the Library have worked together to design an EV vehicle that meets both needs, and service delivery plan that does the same.
- Library has initiated a new orientation/onboarding checklist based on new employee feedback, plus security protocols outlining best practices.
- Library used direct ARPA funds to do an audit and to use that audit in moving our collections towards inclusion. Use of collections will be monitored towards enhanced publicity and display as needed.
- Library working with school ESL coordinators to offer Family Dinners with interpreters for English learning families. All elementary schools participated, and school and library staff are preparing a program for the 2023 VT Library Association conference.
- Staff and Trustees completed the strategic planning process.
- The public spaces at the Library are available to rent/reserve. July 2021- November 2022: Total number of public reservations: 463 Estimated number of users: 2,738 Revenue in rental fees: \$2,415.
- Staff training on Leadership, Management, Equity in Libraries, Diverse Library Collections.

# FY24 Budget Proposal - Revenue

- Public libraries are not in the money-making business, as evidenced by past years. However, now that the capital campaign is closed, the Library Foundation will work with staff to find sponsors and grants for certain programs and events. At this time revenues only reflect those grants that come directly from the Department of Libraries for specific uses.
- The only line that continues to grow to some degree is for non-resident fees. Users from area cities and towns that are not part of the Homecard system like our library, the parking, and the collections so choose to pay \$25.00 annually.

2022 Actual	2023 Budget	2024 Budget
\$8,365.56	\$10,300.00	\$8,050.00

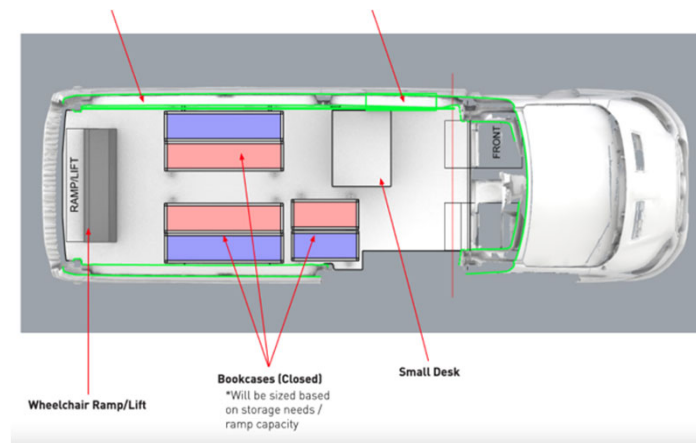
# FY24 Budget Proposal – Expenditures

- Expenditures for FY24 that are not related to wages and benefits come to only \$103,190.92. Most of the line-by-line increases in books, program supplies, programs, computers and subscriptions are due to anticipated price increases. These increases look high in percentages, but the average increase is \$500.00. Should inflation go down for FY24, \$500.00 will buy 20 additional adult books, or six new eBooks, or pay for one additional concert.
- FY23 budget included Janitorial and Utilities (\$109,741). FY24 does not.
- Reductions in the budget lines are set to align spending as needed. For instance, the Children’s area will buy fewer DVDs and we had over-estimated our postage expenditures.

	2022 Actual	2023 Budget	2024 Budget
Wages and Benefits	\$540,012.40	\$651,406.78	\$932,006.63
General Operating Expenses	\$223,101.60	\$215,222.92	\$112,032.00
Total Library	\$763,114.00	\$866,629.70	\$1,045,028.63

# Capital Improvement Plan

The Library's CIP project continues to be van (the Read and Play Van) to be used by library staff and, in summer, by Recreation and Parks staff. The estimated cost of the upfitted EV vehicle, which will be designed to hold carts that will be rolled into buildings or out in parks, is \$160,000.00. Part time staff and volunteers will make delivery services possible. Building the vehicle will take up to a year, so the CIP also reflects purchases in the following year for new adult leased books. We will pursue a grants for new children's materials. Older materials will be provided by the Friends of the Library from donations.



*Note: In the FY25 CIP pending ARPA funding.*

# Emerging Issues

- An increase in use of e-books and e-audio books. Library advocates have been working nationally to get publishers to create a fair leasing or owning plan for these materials and have had no luck. These materials can be used a limited number of times and cost up to \$100, compared to a physical book which can go out for years for \$25 plus processing. Costs will rise for collections.
- Inclusive use of the new building. As we work towards inviting in members of our community who have not used the library before, we also find ourselves a haven for anyone who needs a place to use wi-fi, use computers, read books, or just take a break. We will continue to work on safety protocols to maximize everyone's good experience.
- Continued interest in borrowing "things." As more concentrated housing goes up, more people will be looking for items to borrow



# Spotlight!

- Kudos to Mira Geffner and Kelly Kendall as they lead the library into equity, diversity and inclusion. These staff members took advantage of a state grant to attend a training that they brought to life with a collection audit and new book selections that provide “Windows, Mirrors and Sliding Glass Doors” so that community members can see themselves and others through literature. They continue to explore new initiatives, reach out to community members and shrug off old ways of doing things so that the whole library can explore new programs, services and attitudes.