

City of South Burlington

FY 2023 Proposed Budget: Library



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City Council

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Overview

- Staffing
- FY23 Budget Items
- Emerging Issues
- Spotlight!



Staffing



The Library budget's most significant increase is around staff hours. The hours gained in this budget will allow us to add two hours a day Monday – Thursday. This budget makes one of our part-time staff 40 hours, adds two 19 hour assistants and allows for additional substitute hours. Minimum staffing during evening and weekend hours requires two people upstairs and two downstairs for safety and to engage in a high level of customer service. •

FY23 Budget: Revenue

Significant Changes from FY22 to FY23

- Revenue is anticipated to rise in this budget as staff pursue library programming grants, the auditorium and other rooms are available for rental, and other fees for out of town cards, replacement cards and proctoring increase.



FY23 Budget: Expenditures

Significant Changes from FY22 to FY23

- As noted, the primary changes to our budget are for Library staff. We also have an increase in janitorial services and in building maintenance services. The Library pays 68% of two positions in keeping with square footage in the building. Spending is down on computer hardware and other library equipment that we needed to open.

Emerging Issues

- Responding to COVID needs is an ongoing issue as we learn best how to serve families with children at home and older adults who want to engage and be social.
- The growth of new American populations and how best to invite them in and serve their interests.
- Working more closely with helping agencies to offer space, computers and information resources.
- Cost of streaming services, ebooks and databases and evaluation of service.



Spotlight!

- In addition to the staff who provide excellent circulation services, two self checkout machines are now in operation. Staff initiated a contest to encourage use. Over 1,000 new library cards were created since July.
- Poetry and music have taken a front seat at the library, where we now offer weekly poetry group meetings and monthly, intergenerational, Open Mic program.
- In Children's, crowds are coming in to help their babies and toddlers socialize, listen and sing. Crafty ideas afterschool draw new families in.
- The Gallery Wall and display cabinets have added a visual arts and curio element to the library, from yellow uranium glass to photographs and watercolors. Residents are lined up to display their works and collectors are invited to contact us.

