

## GILFORD BUDGET COMMITTEE FY 2014

### Working Group: Library

Meeting date: Thursday, October 10, 2013

Sub-committee Members: Allen Voivod, Kevin Roy, Fred Butler

Library Representatives: Katherine Dormody, Director

Trustees: Kate Hamel, Daryl Thompson, Jack LaCombe, Mike Marshall

Meeting start: 4:30pm

### Summary

Total Selectmen recommended: **\$485,578**

Inc/dec from FY2013: **+5.2% (\$23,844)**

### Wages & Benefits (p. 64):

- **+4.1% (\$16,314)** from FY 2013
- Part-time wages: No changes, but 14-hour position restored after Selectmen declined to make it a f/t position.
- Merit wages: Did not include department head last year.

### Operating (p. <sup>65</sup>17):

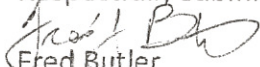
- **+7.6% (\$7,530)** from FY2013
- General note: Circulation up 2.2% through Sept. vs. 2012 to all-time high of 105,711 YTD.
- Meetings/dues: This includes NH and NE Library Association dues as well as NH Library Trustee Association dues. None are mandated, but all are considered well worth the money in terms of return on investment. Also includes Public Library Association conference in Indianapolis, which would need outside funding source as match.
- Software/electronic material: Publishers' rates for e-books are increasing; same licenses would be \$750 more this year, with extra \$250 buying approx. 5 new licenses. E-books are fastest growing circulation items, up 38% through Sept. vs. 2012.
- Building maintenance: Several new recurring cost items are surfacing for the first time given building is 5+ years old now. The year-to-year increase since 2011 should be steadying after this year.
  - HVAC repairs are pricey given unique geothermal system. It gets serviced twice per year, and has 9 blower coils/air handlers with 2 heat pumps. Overall cost is still deemed much lower than conventional system.
  - Temperature/mechanical/electrical service costs more closely reflect actual costs from current/prior years.
  - Elevator servicing now being done bi-monthly rather than monthly.
  - A/V return is leaking, but library will work with DPW and/or seek outside funding to address replacement(s). Materials have been damaged due to water ingress.

Kevin Roy suggested a smaller replacement, but 250+ book capacity is reportedly needed during high-volume periods. Both are emptied daily.

**SUB-COMMITTEE RECOMMENDATION: \$485,578** (as Selectmen recommended)

Meeting ended: 5:45pm

Respectfully submitted,

  
Fred Butler

