



**Town of Montague**  
**Department, Board, Committee, Commission**  
**BUDGET NARRATIVE**

**FY 20**

***Complete this form electronically! Be clear and concise!***

Department: Libraries Submitted by: Linda Hickman

**1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.**

The budget request is only a 1.1% increase over last year. There are three changes. I will be coming before the Selectboard soon to request to expand the Children's Librarian's job description, so that she can be designated the person in charge when the director is unavailable, and expanding her supervisory capacity. Currently, no one else has that authority. To compensate her for this, 8.5% may be added to her current E grade, similar to what is done for the police lieutenant.

After our first break-in, a burglar system was recently installed. It and the fire alarm are now being remotely monitored. The fee for this, based on the just received first quarterly bill, will be \$715 annually.

As the overall library budget increases, the amount spent on library books and audio-visual materials must go up proportionately to remain eligible for the State Aid grant. Hence the book line item is increasing \$2,325.

**2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?**

We did not. We still have funds from 2017, which are being utilized. The MC roof project is 90% completed. The Carnegie Roof project has one more phase left, which will be done in the spring. The Library Buildings Study has been partially done by volunteers, but professional help will soon be hired to finish the project. Now that we know we are not getting a new HVAC system that had been partially funded by a grant, we will be getting a new air exchange system shortly.

**3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?- NA**

**4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

The Building Subcommittee of the Library Trustees has spent many hours and meetings assessing the condition of the three library buildings. They have identified and prioritized many issues.

**5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.**

We are making do, except for a variety of building issues. Special article requests will address some of the most pressing situations, as determined by the Library Trustees Building Subcommittee. The Montague Center and Millers Falls Libraries are plagued by excessive moisture. Hundreds of books are thrown away every year at the Montague Center Library because of visible mold growing on them. Much of the dirt floor basement's HVAC ductwork is rusting through, resulting in increased fuel bills. It is an unhealthy and unpleasant working environment. The Carnegie Library has a pair of extremely heavy, antique glass, swinging doors that regularly injure the public. The Carnegie outside wooden front doors need refinishing and resealing. They swell shut, making them extremely difficult to open and shut. The public either thinks they are locked and leave, or wrench on the locking mechanism to open them, which damages the lock, resulting in repeated emergency evening repairs so they can be locked for the night.