



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

FY 21

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 FY21 line item budget submission.

There are no large substantial changes. Small ones include increasing the 2 Saturday Carnegie Library staff by .5 hours each weekly. Previously they were only paid for the 4 hours the library was open. This increase allows time to get the computer systems up and running and the book return box emptied before the line of library users at the door enter. It also improves customer service at the end of the shift, because Saturday library users in particular often come in several minutes before the library officially closes and expect full service. Some of the line items were increased slightly to reflect actual usage. I shifted \$800 from fuel oil to electricity due to usage patterns. The book budget was increased by \$3,400 to ensure State Aid compliance.

2. Did you receive funding for any special articles in FY20? What is the status of those expenditures/investments?

The Millers Falls Library Moisture Remediation Project has been completed. The specifications for the Montague Center Library Moisture Remediation Project are in the process of being drawn up. The Carnegie Library dangerous interior glass doors have been modified and are much safer. The exterior doors are currently in the shop being repaired. Many library patrons have expressed their appreciation of the interior door modifications.

3. Did you receive funding for a discretionary account in FY20? What have you purchased to date, at what cost? Looking forward in FY21, what do you expect to purchase at what cost?- NA

4. To-date in FY20, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

Multiple building repair and maintenance projects have occurred, some done by volunteers. In addition to last year's special article projects listed above, the Millers Falls Library was painted by Franklin County Jail inmates. The leaky book return box at the Carnegie Library was replaced with a new and improved unit, partially funded with state aid funds. The old one is being reused under cover at the Millers Falls Library. The old book return slot in the MF Library wall was blocked up by a mason. A Library Trustee sheet rocked the interior opening, and another Library Trustee will be painting the area and the rear interior wall of the library. Removing the large hole in the library wall will save on utility bills and increase library users comfort. The masonry crew also did some repointing at the Millers Falls Library, minor patching of the Carnegie ramp, and sealed it to help mitigate salt damage. Funded by a generous donation from a Montague Center resident, some new furnishings were acquired and updated signs for the front of the Montague Center Library / old town hall have been ordered.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY20 operating budget? If so, offer your recommendation(s) for improving the situation.

Not at this point. Our current challenges are building related and are being addressed with capital requests and a building study.