

Account Number	Description	2018 Draft Budget	2017 Appropriations	\$ Dif. 2017/2018	2017-Expended		2017-Projected-		2016 Expended
					Y-t-d Sept	w/encumbrance	Year End	expended	
01-4311-01-	Highway Dept-Salary	\$ 70,955	\$ 70,265	\$ 690	\$ 52,626	\$	\$ 70,265	\$	70,322
01-4311-01-	Highway Dept-FT Hourly Wages	\$ 316,020	\$ 326,637	\$ (10,617)	\$ 190,046	\$	\$ 326,637	\$	311,658
01-4311-01-	Highway Dept-PT & Temp Hourly Wage:	\$ 5,000	\$ 35,224	\$ (30,224)	\$ 24,350	\$	\$ 25,224	\$	27,779
01-4311-01-	Highway Dept-Overtime	\$ 65,000	\$ 65,000	\$ -	\$ 42,657	\$	\$ 61,000	\$	40,721
01-4311-01-	Highway-E/T Buyout	\$ 6,000	\$ 6,000	\$ -	\$ 5,512	\$	\$ 5,000	\$	9,102
01-4311-01-	Highway-Employee Benefits	\$ 280,300	\$ 267,937	\$ 12,363	\$ 177,494	\$	\$ 267,937	\$	223,065
01-4311-01-	Highway Dept-Telephone	\$ 1,500	\$ 1,500	\$ -	\$ 498	\$	\$ 700	\$	1,332
01-4311-01-	Highway-Conf/Dues/Fees/Computerizat	\$ -	\$ 1,000	\$ (1,000)	\$ 1,433	\$	\$ 1,433	\$	1,036
01-4311-01-	Highway-Consultants	\$ 1	\$ 1	\$ -	\$ -	\$	\$ -	\$	-
01-4311-01-	Highway-Building Maint	\$ 40,000	\$ -	\$ 40,000	\$ -	\$	\$ 43,000	\$	-
01-4311-01-	Highway-Equipment Rental	\$ 30,000	\$ 40,000	\$ (10,000)	\$ 13,710	\$	\$ 21,000	\$	45,810
01-4311-01-	Highway Dues & Fees	\$ 1,000	\$ -	\$ 1,000	\$ -	\$	\$ 1,500	\$	-
01-4311-01-	Highway Advertising	\$ 1,000	\$ -	\$ 1,000	\$ -	\$	\$ -	\$	-
01-4311-01-	Highway-Office Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 644	\$	\$ 1,500	\$	1,155
01-4311-01-	Highway Postage	\$ 100	\$ -	\$ 100	\$ -	\$	\$ -	\$	-
01-4311-01-	Highway-Equip/Tools/Hardware/Supplie	\$ 3,500	\$ 3,500	\$ -	\$ 1,608	\$	\$ 3,000	\$	3,160
01-4311-01-	Highway-Safety Equipment/Uniforms	\$ 14,000	\$ 14,000	\$ -	\$ 8,891	\$	\$ 13,000	\$	13,957
01-4311-01-	Highway-Building Improvements	\$ -	\$ 40,000	\$ (40,000)	\$ 1,884	\$	\$ 43,500	\$	20,587
	Administration Total	\$ 835,376	\$ 872,064	\$ (36,688)	\$ 521,354	\$	\$ 884,696	\$	769,684
01-4312-01-	Highway Road Maintenance-Contracts/I	\$ 30,000	\$ 30,000	\$ -	\$ 15,813	\$	\$ 28,000	\$	27,013
01-4312-01-	Highway Paving	\$ 600,000	\$ -	\$ 600,000	\$ -	\$	\$ -	\$	-
01-4312-01-	Highway-Maint Paved Roads	\$ 110,000	\$ 710,000	\$ (600,000)	\$ 462,258	\$	\$ 700,000	\$	668,758
01-4312-01-	Highway-Gravel Roads	\$ 15,000	\$ 15,000	\$ -	\$ 15,033	\$	\$ 15,033	\$	12,805
01-4312-01-	Highway-Gravel Road Upgrades	\$ 30,000	\$ 30,000	\$ -	\$ 14,116	\$	\$ 28,000	\$	29,162
01-4312-01-	Highway-Materials & Supplies	\$ 8,000	\$ 8,000	\$ -	\$ 6,386	\$	\$ 8,000	\$	16,011
01-4312-02-	Highway-Layouts & re-establishments/F	\$ 12,000	\$ 18,000	\$ (6,000)	\$ -	\$	\$ 3,000	\$	9,592
01-4312-05-	Highway-Winter-Contractors	\$ 120,000	\$ 120,000	\$ -	\$ 127,174	\$	\$ 160,000	\$	115,653
01-4312-05-	Highway-Equip Maint/Parts & Supplies	\$ 25,000	\$ 25,000	\$ -	\$ 23,885	\$	\$ 25,000	\$	18,853
01-4312-05-	Highway-Operating Supplies-Salt & Sanc	\$ 210,560	\$ 210,560	\$ -	\$ 128,659	\$	\$ 210,560	\$	185,709
01-4312-07-	Highway-Street Sign Maintenance	\$ 6,000	\$ 10,000	\$ (4,000)	\$ 7,058	\$	\$ 6,000	\$	8,905
	Highway & Streets Total	\$ 1,166,560	\$ 1,176,560	\$ (10,000)	\$ 800,381	\$	\$ 1,183,593	\$	1,092,461
01-4313-04-	Highway-Bridges/Rails/Culverts	\$ 10,000	\$ 10,000	\$ -	\$ 17,408	\$	\$ 17,500	\$	4,539
	Bridges Total	\$ 10,000	\$ 10,000	\$ -	\$ 17,408	\$	\$ 17,500	\$	4,539

Account Number	Description	2018 Draft Budget	2017 Appropriations	\$ Dif. 2017/2018	2017-Expended	2017-Projected- w/encumbrance Year End expended	2016 Expended
01-4319-04-	Highway-Vehicle Maintenance	\$ 65,000	\$ 65,000	\$ -	\$ 41,623	\$ 55,000	\$ 65,918
	Other Highway, St & Total	\$ 65,000	\$ 65,000	\$ -	\$ 41,623	\$ 55,000	\$ 65,918
01-4321-02-	Transfer Station-FT Hourly Wages	\$ 37,275	\$ 36,262	\$ 1,013	\$ 25,971	\$ 36,262	\$ 34,896
01-4321-02-	Transfer Station-PT Hourly Wages	\$ 18,710	\$ 30,000	\$ (11,290)	\$ 16,148	\$ 20,000	\$ 20,117
01-4321-02-	Transfer Station-E/T Buyout	\$ 800	\$ 800	\$ -	\$ -	\$ 800	\$ -
01-4321-02-	Transfer Station-Employee Benefits	\$ 39,057	\$ 36,005	\$ 3,052	\$ 28,270	\$ 36,005	\$ 32,111
01-4321-02-	Transfer Station-Conferences & Training	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
01-4321-02-	Transfer Station-Dues/Fees	\$ 1,000	\$ 500	\$ 500	\$ 1,240	\$ 1,300	\$ 500
01-4321-02-	Trans Station - Equipment Maintenance	\$ 5,700	\$ 5,700	\$ -	\$ 3,723	\$ 5,200	\$ 7,228
01-4321-02-	Transfer Station Mileage & Expenses	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
	Sanitation Admin Total	\$ 103,042	\$ 109,267	\$ (6,225)	\$ 75,352	\$ 99,567	\$ 94,852
01-4324-04-	Transfer Station-Recycling	\$ 25,000	\$ 25,000	\$ -	\$ 15,085	\$ 24,500	\$ 30,849
01-4324-06-	Transfer Station-Contracts/Waste Manag	\$ 98,000	\$ 98,000	\$ -	\$ 62,466	\$ 93,000	\$ 84,521
01-4324-06-	Transfer Station-Equipment/Building Mi	\$ 15,000	\$ 15,000	\$ -	\$ 4,696	\$ 11,000	\$ 11,051
01-4324-06-	Transfer Station-Equipment Rental	\$ 500	\$ 500	\$ -	\$ 450	\$ 400	\$ 540
01-4324-06-	Transfer Station-Operating Supplies	\$ 25,000	\$ 25,000	\$ -	\$ 1,865	\$ 23,500	\$ 19,303
01-4324-06-	Transfer Station-Metal & Tire Removal	\$ 3,000	\$ 3,000	\$ -	\$ 1,106	\$ 2,500	\$ 15,765
01-4324-06-	Transfer Station-Electronics Removal	\$ 16,000	\$ 16,000	\$ -	\$ 6,491	\$ 12,000	\$ -
01-4324-09-	Transfer Station-Monitoring Wells	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 1,500	\$ 871
01-4324-09-	Transfer Station-Bulky Waste Disposal	\$ 60,000	\$ 60,000	\$ -	\$ 41,349	\$ 59,000	\$ 58,686
01-4324-09-	Transfer Station-Landfill Monitoring	\$ 3,000	\$ 3,000	\$ -	\$ 2,648	\$ 2,500	\$ 2,141
	Solid Waste Disposal Total	\$ 248,500	\$ 248,500	\$ -	\$ 136,155	\$ 229,900	\$ 223,727
01-4339-01-	Town Dams-Dam Maintenance	\$ 15,000	\$ 15,000	\$ -	\$ 2,500	\$ 11,000	\$ -
01-4339-01-	Town Dams-Gate Repairs	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -
01-4339-01-	Town Dams-Registration Fee	\$ 2,300	\$ 2,300	\$ -	\$ -	\$ 2,300	\$ 4,600
	Other Water (Dam) Total	\$ 17,800	\$ 17,800	\$ -	\$ 2,500	\$ 13,800	\$ 4,600

Barrington Highway Department

Peter Cook

Road Agent

603-396-4467

P.O. Box 660

Barrington, NH 03825

barringtondpw@gmail.com

2018 Proposed Highway Budget

The proposed 2018 Highway budget shows a decrease of \$61,422.00 compared to 2017. I held all the lines with a decrease in two. The equipment rental line (4311-01-4440) will be decreased by \$10,000 and the street sign line (4312-07-4430) will be decreased by \$4,000. The biggest decrease will be from hiring someone to plow during storms instead of filling a full time position. This will be the first year trying this. The only changes in the budget are in the new lines that were created and the lines that are affected by the proposed cola and merit increases. What I hope to see is after losing a full time position, I would like to see the Administrative Assistant moved to full time status, which would affect the lines of the full time hourly and employee benefit line. If this is done the bottom line would still be under the 2017 budget.

Respectfully,

Peter Cook



Barrington Highway Department

Peter Cook

Road Agent

603-396-4467

P.O. Box 660

Barrington, NH 03825

barringtondpw@gmail.com

2018 Proposed Transfer station budget

The 2018 Transfer station budget shows an increase in the lines affected by the possible merit and cola increase. All the other lines stayed the same for now, but I believe with the approval of the new Waste Management Contract by the Board of Selectmen this will allow us to possibly change and lower the Transfer Station and Recycling budget. Given we have to turn in budgets before the contract is done, I feel the best way to do it was to hold all the lines. We will be able to show better numbers when we make a decision on the Waste Management Contract.

Respectfully,

Peter Cook



Barrington Highway Department

Peter Cook

Road Agent

603-396-4467

P.O. Box 660

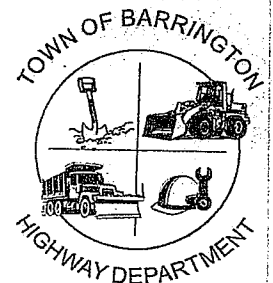
Barrington, NH 03825

barringtondpw@gmail.com

2018 Proposed Dam Budget

The 2018 Dam budget shows no increase with everything staying the same. We will be working on the DES punch list late this fall which will use up most of the 2017 budget. Like we have done in previous years we have held the lines in this budget, so if any issues should arise with the Dams there are funds available to work on them. We also have work to do on the Goodwill conservation dam to meet the DES recommendation and those will be done in 2018.

Respectfully,
Peter Cook



WARRANT ARTICLE REQUEST FORM

REQUESTING DEPARTMENT: Highway Dept

PURPOSE: (describe the purpose of the request, i.e., what you wish to purchase or save for, etc.) Heavy Equipment

TOTAL COST OF ITEM: (i.e., purchase price estimate)\$

AMOUNT REQUESTED IN THIS ARTICLE: 60,000

Is this request to create a new Capital Reserve Fund?

YES ☐ NO ☒

If YES, specify the requested fund name: _____

Will this request involve a withdrawal of monies from the existing Capital Reserve Fund during the budget year? YES ☐ NO ☒

If YES, indicate how much money from the existing fund will be withdrawn and for what purpose? \$ _____

Current Fund balance: \$ _____

Is the withdrawal of monies from the existing fund for the purpose of equipment replacement? YES ☐ NO ☐

If Yes, please indicate what you propose to do with the surplus equipment that you are replacing: (trade in, disposal, advertise for bid, etc.)

Current inventory # of surplus equipment. # _____

Current value of surplus equipment. \$ _____

WARRANT ARTICLE REQUEST FORM

REQUESTING DEPARTMENT: Highway Dept

PURPOSE: (describe the purpose of the request, i.e., what you wish to purchase or save for, etc.) Road work

TOTAL COST OF ITEM: (i.e., purchase price estimate)\$

AMOUNT REQUESTED IN THIS ARTICLE:

125.000

Is this request to create a new Capital Reserve Fund?

YES ☐ NO ☒

If YES, specify the requested fund name: _____

Will this request involve a withdrawal of monies from the existing Capital Reserve Fund during the budget year? YES ☒ NO ☐

If YES, indicate how much money from the existing fund will be withdrawn and for what purpose? \$ _____

Current Fund balance: \$ _____

Is the withdrawal of monies from the existing fund for the purpose of equipment replacement? YES ☐ NO ☒

If Yes, please indicate what you propose to do with the surplus equipment that you are replacing: (trade in, disposal, advertise for bid, etc.)

Current inventory # of surplus equipment. # _____

Current value of surplus equipment. \$ _____

WARRANT ARTICLE REQUEST FORM

REQUESTING DEPARTMENT: Highway Department

PURPOSE: (describe the purpose of the request, i.e., what you wish to purchase or save for, etc.) to Replace the Malaga Bridge

TOTAL COST OF ITEM: (i.e., purchase price estimate) \$ 800,000

AMOUNT REQUESTED IN THIS ARTICLE: 800,000

Is this request to create a new Capital Reserve Fund?

YES ☐ NO ☐

If YES, specify the requested fund name: _____

Will this request involve a withdrawal of monies from the existing Capital Reserve Fund during the budget year? YES ☐ NO ☒

If YES, indicate how much money from the existing fund will be withdrawn and for what purpose? \$ _____

Current Fund balance: \$ 0

Is the withdrawal of monies from the existing fund for the purpose of equipment replacement? YES ☐ NO ☐

If Yes, please indicate what you propose to do with the surplus equipment that you are replacing: (trade in, disposal, advertise for bid, etc.)

Current inventory # of surplus equipment. # _____

Current value of surplus equipment. \$ _____

WARRANT ARTICLE REQUEST FORM

REQUESTING DEPARTMENT: TRANSFER STATION Recycling Center

PURPOSE: (describe the purpose of the request, i.e., what you wish to purchase or save for, etc.) for the compactors should one fail

TOTAL COST OF ITEM: (i.e., purchase price estimate) \$

AMOUNT REQUESTED IN THIS ARTICLE: 50,000 - 35,000

Is this request to create a new Capital Reserve Fund?

YES ☐ NO ☒

If YES, specify the requested fund name: _____

Will this request involve a withdrawal of monies from the existing Capital Reserve Fund during the budget year? YES ☐ NO ☐

If YES, indicate how much money from the existing fund will be withdrawn and for what purpose? \$ _____

Current Fund balance: \$ 27,365.05

Is the withdrawal of monies from the existing fund for the purpose of equipment replacement? YES ☐ NO ☐

If Yes, please indicate what you propose to do with the surplus equipment that you are replacing: (trade in, disposal, advertise for bid, etc.)

Current inventory # of surplus equipment. # _____

Current value of surplus equipment. \$ _____

WARRANT ARTICLE REQUEST FORM

REQUESTING DEPARTMENT: Highway Dept

PURPOSE: (describe the purpose of the request, i.e., what you wish to purchase or save for, etc.) Emergency Road Repair & Winter Maintenance

TOTAL COST OF ITEM: (i.e., purchase price estimate)\$

AMOUNT REQUESTED IN THIS ARTICLE:

25,000

Is this request to create a new Capital Reserve Fund?

YES ☐ NO ☒

If YES, specify the requested fund name: _____

Will this request involve a withdrawal of monies from the existing Capital Reserve Fund during the budget year? YES ☐ NO ☐

If YES, indicate how much money from the existing fund will be withdrawn and for what purpose? \$ _____

Current Fund balance: \$ _____

Is the withdrawal of monies from the existing fund for the purpose of equipment replacement? YES ☐ NO ☐

If Yes, please indicate what you propose to do with the surplus equipment that you are replacing: (trade in, disposal, advertise for bid, etc.)

Current inventory # of surplus equipment. # _____

Current value of surplus equipment. \$ _____

Account Number	Description	2018 Draft Budget	2017 Appropriations	\$ Dif. 2017/2018	2017-Expended Y-t-d Sept w/encumbrance	2017-Projected- Year End expended	2016 Expended
01-4520-01-	Recreation-Salary	\$ 57,202	\$ 55,653	\$ 1,549	\$ 40,702	\$ 55,653	\$ 54,302
01-4520-01-	Recreation-FT Hourly Wage	\$ 44,609	\$ 43,668	\$ 941	\$ 31,599	\$ 43,668	\$ 42,399
01-4520-01-	Recreation-PT Hourly Wage	\$ 29,803	\$ 28,827	\$ 976	\$ 19,284	\$ 28,827	\$ 25,203
01-4520-01-	Recreation-Overtime	\$ 1	\$ 1	\$ -	\$ 193	\$ 1	\$ -
01-4520-01-	Recreation-E/T Buyout	\$ 5,300	\$ 5,300	\$ -	\$ 3,164	\$ 5,300	\$ 3,443
01-4520-01-	Recreation-Employee Benefits	\$ 72,843	\$ 63,843	\$ 9,000	\$ 64,430	\$ 63,843	\$ 44,553
01-4520-01-	Recreation-Telephone	\$ 1	\$ 1	\$ -	\$ -	\$ 1	\$ -
01-4520-01-	Recreation-Conferences & Training	\$ 1	\$ 1	\$ -	\$ -	\$ 1	\$ -
01-4520-01-	Recreation - Contracts	\$ 1,660	\$ 1,660	\$ -	\$ 424	\$ 1,660	\$ 524
01-4520-01-	Recreation Facilities Maint.	\$ 900	\$ 1,000	\$ (100)	\$ -	\$ 1,000	\$ -
01-4520-01-	Recreation - Office Equipmt Maint	\$ 4,144	\$ 4,023	\$ 121	\$ 4,023	\$ 4,023	\$ 3,906
01-4520-01-	Recreation-Dues & Fees	\$ 315	\$ 315	\$ -	\$ 165	\$ 315	\$ 295
01-4520-01-	Recreation-Office Supplies	\$ 1,134	\$ 1,134	\$ (0)	\$ 212	\$ 1,134	\$ 1,129
01-4520-01-	Recreation-Postage	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
01-4520-01-	Recreation - Mileage	\$ 1,248	\$ 500	\$ 748	\$ -	\$ 500	\$ 500
01-4520-01-	Recreation-Equipment	\$ 500	\$ 500	\$ -	\$ 360	\$ 500	\$ -
Parks & Recreation Total		\$ 219,761	\$ 206,526	\$ 13,235	\$ 164,656	\$ 206,526	\$ 176,355

2018 Proposed Operating Budget

Expense Account #	Account Name	Proposed Budget
01-4520-01-0110	Recreation Salary	
01-4520-01-0111	Recreation- FT Hourly Wage	
01-4520-01-0112	Recreation- PT Hourly Wage	
01-4520-01-0113	Recreation- Seasonal Wage	\$0.00
20-4520-01-0114	Recreation-Payroll Expense	
01-4520-01-0140	Recreation- Overtime	\$1.00
01-4520-01-4155	Recreation- Employee Benefits	
01-4520-01-4154	Recreation- E/T Buyout	\$5,300.00
01-4520-01-4341	Recreation Telephone	\$1.00
	Verizon Cell Phones (3)	
01-4520-01-4391	Recreation- Conf. & Training	\$1.00
01-4520-01-4394	Recreation- Contracts	\$1,660.00
	Crystal Rock Water Co	\$300.00
	DM Burns Security	\$360.00
	Constant Contact	\$0.00
	Seacoast Computers	\$1,000.00
01-4520-01-4396	Recreation- Contracts Facility Maintainance	\$900.00
	All Door & Lock/Glass Mirror	
	Miscellaneous Maintenance	\$500.00
	Waste Management	\$400.00
01-4520-01-4430	Recreation- Software Security	\$4,143.88
	Vermont Systems	\$4,143.88
	DM Burns Security	\$0.00
01-4520-01-4550	Recreation- Printing	\$0.00
01-4520-01-4560	Recreation- Dues & Fees	\$315.00
	NRPA	\$165.00
	NHRPA	\$150.00
01-4520-01-4620	Recreation- Office Supplies	\$1,133.98
	Printing Paper	\$500.00
	Printer Ink/Toner	\$500.00
	Staples	\$12.98
	Scotch Tape	\$21.00
	Miscellaneous Office Supplies	\$100.00
01-4520-01-4625	Recreation- Postage	\$100.00

01-4520-01-4690	Recreation- Mileage	\$1,248.00
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01-4520-01-4740	Recreation- Equipment	\$500.00
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Office Equipment

Printer/Copier

Other Recreational Program Expenses

Total Budget	\$15,303.86
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Account Number	Description	2018 Draft Budget	2017 Appropriations	\$ Dif. 2017/2018	2017-Expended Y-t-d Sept w/encumbrance	2017-Projected- Year End expended	2016 Expended
01-4550-01- Library-Salary		\$ 61,334	\$ 59,654	\$ 1,680	\$ 43,499	\$ 59,654	\$ 57,954
01-4550-01- Library-FT Hourly Wages		\$ 67,651	\$ 37,540	\$ 30,111	\$ 27,381	\$ 37,540	\$ 36,716
01-4550-01- Library-PT Hourly Wages		\$ 69,129	\$ 85,537	\$ (16,408)	\$ 62,126	\$ 85,537	\$ 82,733
01-4550-01- Library-PT Custodial		\$ -	\$ 7,121	\$ (7,121)	\$ 4,843	\$ 6,300	\$ 6,293
01-4550-01- Library-E/T Buyout		\$ 5,000	\$ 5,000	\$ -	\$ 6,291	\$ 6,500	\$ 5,088
01-4550-01- Library-Employee Benefits		\$ 72,770	\$ 64,390	\$ 8,380	\$ 49,902	\$ 64,390	\$ 59,938
01-4550-01- Library-Telephone		\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -
01-4550-01- Library-Conferences & Training		\$ 925	\$ 1,950	\$ (1,025)	\$ 825	\$ 1,950	\$ 1,624
01-4550-01- Library-Contracts		\$ 5,763	\$ 6,902	\$ (1,139)	\$ 5,715	\$ 6,902	\$ 7,501
01-4550-01- Library-Office Equipmt. Maint.		\$ -	\$ 644	\$ (644)	\$ 333	\$ 444	\$ 444
01-4550-01- Library-Equipment Maintenance		\$ 1,300	\$ 1,000	\$ 300	\$ 880	\$ -	\$ 870
01-4550-01- Library-Building Maintenance		\$ 1,500	\$ 2,000	\$ (500)	\$ 1,139	\$ 1,500	\$ 2,029
01-4550-01- Library Dues & Fees		\$ 943	\$ -	\$ 943	\$ -	\$ -	\$ -
01-4550-01- Library-Advertising/Public Relations		\$ 350	\$ 350	\$ -	\$ 262	\$ 350	\$ 308
01-4550-01- Library Copier Lease & Maint		\$ 1,950	\$ -	\$ 1,950	\$ -	\$ -	\$ -
01-4550-01- Library-Postage		\$ 246	\$ 246	\$ -	\$ 155	\$ 210	\$ 192
01-4550-01- Library-Book Maint		\$ 750	\$ 750	\$ -	\$ 538	\$ 750	\$ 818
01-4550-01- Library-Periodicals		\$ 500	\$ 500	\$ -	\$ 174	\$ 420	\$ 704
01-4550-01- Library-Books & Multi-media		\$ 18,000	\$ 18,000	\$ -	\$ 13,508	\$ 18,000	\$ 18,705
01-4550-01- Library-Program Expenses		\$ 2,500	\$ 2,500	\$ -	\$ 2,155	\$ 2,700	\$ 2,542
01-4550-01- Library-Operating Supplies		\$ 2,800	\$ 2,800	\$ -	\$ 2,033	\$ 2,600	\$ 2,945
01-4550-01- Library-Mileage & Expenses		\$ 500	\$ 600	\$ (100)	\$ 215	\$ 550	\$ 447
01-4550-01- Library-Technology		\$ -	\$ 500	\$ (500)	\$ 387	\$ 400	\$ 326
01-4550-01- Library-Digital Materials		\$ 4,763	\$ 2,265	\$ 2,498	\$ 2,265	\$ 2,265	\$ -
Library Total		\$ 318,675	\$ 300,250	\$ 18,425	\$ 224,627	\$ 298,962	\$ 288,181

2018 Library Budget (Final Draft with line numbering changes and updated benefits number from John)

This budget includes COLA & Step increases and uses the 2018 budget scale provided by the town. 52 pay periods with 13 weeks at old rate and 39 weeks at new rate.

01-4550-01-110 Librarian Salary (salaried position) \$61,334.00

(Amy): Grade 22 Step Ten \$28.88 for 13wks then Grade 22 Step 11 for 39 wks at \$29.69. Covers **2080 Hrs this year** and any extra time worked. (Salaried) The Director performs all administrative duties, selection and weeding, ordering, financial tracking, adult program planning, and all duties as requested by the Library Trustees.

Rate of Change: +1680.00

01-4550-01-0111 Full-Time Hourly Wages (2 Staff) \$67,651.00

(Assistant Director /Children's YA Librarian) \$38,610.00

(Wendy): Grade 14 Step Eight \$18.18 for 13 wks then Grade 14 Step Nine at \$18.69 for 39 wks (**2080 Hrs this year**) Wendy does all story hours per week, including special ones for the ECLC, Kindergarten, and local daycares, and she is also responsible for running our school-age and teen programming. She provides book talks to the schools for statewide awards, and helps with selection of materials and weeding of the children's area. Wendy is also acting as the Assistant Director.

Library Assistant: Technology & Circulation Systems =\$29,041.00

(Dave): Grade 11 Step Three \$14.21 13 weeks at part time 34 hours and Grade 11 Step Four at \$14.59 for 39 weeks at FT 40 hours a week (**2002 Hrs Yr**) David handles all networking and computer issues, staff and patron training on technology use, updating social media and web site data, teaching middle grade technology classes and assists the director in planning for future technology improvements and negotiating with technology vendors. Helps to set up and train staff on new databases and systems offered as well as on updates to the current circulation system. We are finding that with part-time hours he is often overwhelmed with tasks. We would also like to offer further technology classes to the public (like 3D printing) which would be possible with the increased hours. He is finishing up an Associate's degree in Information Systems technology.

Rate of Change: +30,111.00 (Tech position moved from PT to FT Line in effect April 2018 after voting)

01-4550-01-0112 Part-Time Hourly Wages \$ 69,129.00

This line will cover the positions of (plus vacation Hours):

Library Assistants

Interlibrary Loan (Heather) 1380 Hours per year: Grade 9 Step 4 \$12.99 @ 25 (13 wks) & Grade 9 Step 5 \$13.34 27 Hrs (39 weeks) =\$18,269.00

Library Assistant: Processing (Michele) 1380 Hours per year: Grade 8 Step-1 \$11.69 @ 25 (13-wks) & Grade 8 Step 2 \$12.00 27 Hrs (39 weeks) =\$16,435.00

Both assistants are needed extra time to meet the growing demands of cataloging more items, processing more ILL requests, and doing extra duties like creating PR, book displays, program planning, and posting to social media. We have had to expand duties as these items have become more integral to the library mission.

Library Circulation Desk Clerks & Custodial:

(Danielle) 1404 Hours per year Grade 5 step one \$9.95 for 13 wks then Grade 5 Step 2 \$10.22 for 39 wks (27 Hrs Wk) =\$14,254.00

(Sarah) 1170 Hours per year Grade 5 Step one \$9.95 for 13 wks then Grade 5 Step 2 \$10.22 for 39 wks (22.5 Hrs Wk) =\$11,878.00

Custodian (Maurice) 572 Hours per year at Grade 9 Step 1 \$12.32 for 13 wks then Grade 5 Step 2 \$12.66 for 39 wks (11 Hrs Wk) =\$7,193.00

Hours for Vacations/Sickness-100 Hours for the year @ \$11.00/Hr=\$1,100.00

Hours needed to fill in with another employee when someone calls in sick or goes on vacation so we are not short-staffed during heavy patron use.

Rate of Change for All PT Staff: -16,444.00 (Tech Position moved to FT Line/2 extra hours a week each for library assistants, and custodian line consolidated under general PT line)

01-4550-4154 Earned Time \$5,000.00

Covers cash-in of Earned Time by library employees. Staff was polled about what they expect to cash in next year. This number, plus 25% buffer (in case folks change their minds mid-year) is what is budgeted here. In 2017 we had multiple staff leave and cash out which is uncommon.

Rate of Change: +0

01-4550-01-4155 Benefits \$72,770

Pays all benefits. Increase due to technology librarian going full time and 2 extra hrs each for 2 employees. Number estimated by Lynne Murphy.

Rate of Change: +8,380.00

2018 Staffing Total with Wages, Benefits, Sick Hours & ET Bank: \$275, 884.00

Total staffing Increase over 2017 Budget: +\$16, 642.00 (Approx. 6.4% Increase)

2.75% is COLA & Steps while 3.65% is added work hours and benefits

01-4550-01-4341 Communications Expenses \$1.00

VOIP through the town covers all phone costs. Funds just to keep the budget line open in case phone configuration changes and we need to budget in here again. The Town pays \$64.95 per month from the admin line for the Internet Connection to the library. Another free line provided to the library by Metrocast is used to provide VOIP connection to the Recreation Department. This gives sufficient signal to both departments for phone services; the free line can't handle all the traffic of phones (and data for the library) for both departments.

Rate of Change: +0

1-4550-01-4391 Conferences & Training \$925.00

\$100 covers conference attendance for the children's librarian for 2 conferences per year. \$400 for the Director to attend the New England Library Association Conference (includes fees and hotel) for conference. \$100.00 for the Technology Librarian to attend one conference. Other employees will do free training classes via the State Library or at conferences. \$325.00 for Trustee Training. Line reduced as technology librarian has finished degree courses related to technology.

Rate of Change: -1025.00 (Some dues moved to new dues line)

01-4550-01-4394 Contracts \$5,763.00

(\$444) Covers our yearly contract to have our alarm hooked up to CMS (\$1590) Yearly hosting and tech support contract for our Atrium circulation system and EZCat cataloging module. (\$750.00) Annual hosting contract for the library web page and online events registration module under Piper Mountain Webs. Includes hosting, support, adding pages, and tech help/training for staff updating the site, and e-mail hosting. (\$780) Contract for patron access to Ancestry Library Edition & Heritage Quest databases, very popular genealogy research databases. Yearly \$314.00 support contract fee for our summer reading program software. (\$495) Contract fee for patron access to online language learning program called Pronunciator. (\$695) Contract fee for patron access to Gale Legal Forms online that provides legal information and customizable forms for NH. We are trying to add 1 new digital service each year over the coming years to meet the demands of a population that wants access to information 24/7. This year we plan to add Chilton Auto Repair online access (\$695). We track usage over time to see which databases to keep and which to possibly replace with new offerings that patrons may utilize more.

Rate of Change: -1,139.00 (Some items moved to new dues & fees line and alarm contract moved here so "security" line can be removed)

01-4550-01-4430 Equipment Maintenance \$1,300.00

Includes (\$300) for emergency repairs to printers, carts, or other equipment (circulating telescope/kits/devices), as well as buffer wheels annually for our DVD cleaner (\$300). Funds to replace the fire/security alarm batteries as needed on a rotating schedule (\$200). We are scheduled to replace the fire alarm batteries in 2018 due to age. \$500 for technology support from Back Bay Networks in an emergency (this is NOT a pre-paid contract with Back Bay...just funds in case we have problems with hard drives, mother boards, power supplies, networking issues etc. on any of the older systems we have). This would assist us in networking issues or sudden hardware failure of any kind from computers to routers to battery backups. All other technology expenses this year will come from the technology fund set up via warrant article.

Rate of Change: +300.00 (copier overages moved to new copier line and alarm batteries & tech support moved here thus getting rid of the technology line and security line)

01-4550-01-4560 Dues & Fees \$943.00

(\$185) for NH Library Association dues for the Director, Children's Librarian, and Library Technology Assistant. (\$300) Covers our yearly dues to belong to the SILC Cooperative that provides a rotating supply of DVD and audio books. This collection is a good resource to extend our collection. The Director is the purchaser for the co-op (using co-op funds) so we make sure the co-op has items we do not own in our collection. (\$338) Fee for movie licensing agreements that allow us to show films in the library, and for campers at the summer program to watch films here or in the Rec. Dept. area of the building. \$120 yearly fee for our staff scheduling software called Schedule Base; this allows staff to check schedules from home, mobile devices, etc. and allows the Director to more easily shift schedules.

Rate of Change: +943.00 (Items moved from the contracts line)

01-4550-01-4570 Advertising \$350.00

Covers ads to locate new employee candidates (Craig's List and other sources), materials such as bookmarks, brochures, and posters to promote services and events as well as PR items such as swinger signs or letters for those signs to promote events. We do a lot of in-house production of such materials but sometimes we need to purchase specific bookmarks to support statewide lists, national events, and digital services. We are trying to reach citizens with more handouts around town and attending events to give out materials with our address and website.

Other Payment Sources: Friends of the Library money for magnets with library hours (\$250) and Stonewall Surveying bookmarks with hours (\$100), saving the Town \$350 a year. Friends group also supports giveaways for other programs yearly at about \$100.00 per year.

Rate of Change: +0

01-4550-01-4600 Supplies \$2,800.00

This covers all office supplies, book covers, audio book and video cases, book laminate, binders for DVDS, toner, ink, book barcodes, and patron library card supplies, spine labels, register receipt paper, circulation receipt paper, ratings and genre stickers, etc. used on a daily basis. This includes 2 inkjet printers, one for office and one for public.

Other Sources of Funding: The library is able to supplement this line because we have been recycling donated ink cartridges through Staples and using that to purchase about \$800.00 per year of supply costs not included in the above requested town funding.

Rate of Change: +0

01-4550-01-4621 Library Copier Lease & Maintenance \$1950.00

Covers the fifth year of a 60-month lease and service agreement for our networked copier with color and fax capability. We will bid out again next year as this contract rolls over in February 2019. Overage costs for our color copier (\$400).

Rate of Change: +1950.00 (Items moved from the contracts & equip. maint. line per town finance dept. request)

01-4550-01-4625 Postage**\$246.00**

Covers the cost of sending out bills, packages, or letters that the library needs to mail. Allows us 3 rolls of stamps a year and we added Prime through Amazon this year to save on shipping costs, and, they started "withholding" new releases unless you had Prime. We also get items faster when replacing items. (2 day shipping).

Other Sources of Funding: We ask for stamps every year from our "Giving Tree" during the holidays and usually get 1-2 rolls to help out saving the Town \$49-98.00 a year so we budgeted for one roll less this year.

Rate of Change: +0

01-4550-01-4632 Book/Collection Maintenance**\$750.00**

Money used to pay for the B&T service which sends books pre-covered/laminated. This also covers maintenance of our growing DVD/CD collection. Our DVD cleaning machine fixes about 50-70% of damaged items but it does require supplies (solutions, etc). Repairing is far cheaper than replacing the many DVDs and CDs that are used.

Other Payment Sources: The library will pay about \$350.00 over this budgeted \$750.00 to care for the collection. These funds to come from Fax & Copy fees charged to patrons.

Rate of Change: +\$0

01-4550-01-4671 Periodicals**\$500.00**

Total cost of current subscriptions is \$1,447.50. **\$500 will be donated by the Friends Group. Another \$531.50 is currently from private donors who have adopted subscriptions or donate copies of magazines directly to us.** This amount is not stable and may go down year to year. We are budgeting for the \$416 left uncovered by donations plus \$84.00 in case some of the past donors do not renew. We need to leave this buffer in order to maintain current subscriptions if donors decide not to continue, as we have seen them do in the past.

Rate of Change: +0

01-4550-01-4680 Books & Multi-Media**\$18,000.00**

This covers books, audio books, DVD, music sets, and computer software for loan to the general public. The majority of this money is spent on books; most of our audio/video collection has historically been purchased through income from fines and book sales. High demand is steady over the past few years in these areas. We use vendors who give us up to 40-45% discounts on many materials, but lesser discounts are offered on library bound materials which we need when purchasing high circulation titles.

Anticipated income from fines/fees & book sale that will be used to purchase the majority of the audio/visual materials added to the collection, replace items lost or damaged by patrons, and purchase additional books. (\$8,000). We typically spend about \$10,000 a year but \$2,100 will now be spent to support half of Hoopla. This is an estimate based upon income and expenditures on materials from the first 6 months of 2017; the library has been supplementing the tax funded monies in past years in this manner, making the current collection possible. **RSA 202-A: 11 All money received from fines and payments for lost or damaged books or for the support of a library in another city or town under contract to furnish library service to such town or city, shall be used for general repairs and upgrading, and for the purchase of books, supplies and income-generating equipment, shall be held in a non-lapsing separate fund and shall be in addition to the appropriation.**

Rate of Change: +0

01-4550-01-4682 Program Expenses**\$2,500.00**

Covers all adult, young adult, and children's programming expenses including story time supplies, summer reading supplies for over 350 children (teens and adults), and artists performance costs. Increasing population and patron base is creating more demand for programs and high attendance rates at

those we do offer. Our programming number for children and adults grows each year. We continue to write grants to cover any costs above this town funded line. Please see the attached sheet listing the programs we offered in 2017 thus far. We have actually seen programming attendance rise even more than circulation stats. People are interested in the ability to access workshops, arts classes, health courses, children's programs, etc. This an area we would like to expand in further to meet demands.

Rate of Change: +0

Other Payment Sources: The library will use about \$2,000 over this town funded amount to provide the programs currently offered. These funds will come from Grants (if available), the Friends of the Library, and from fees collected for out-of-town cards and replacement fees for lost cards. The Friends of the Library also donate \$300 per year so we can provide a pass for the Children's Museum in Dover as part of our programming. In 2011 they also began a museum reimbursement program of up to \$500 so patrons can visit other NE Museums. We also have most of our summer reading prizes donated by local people and businesses so this does not have to come from tax funding. This year, the Friends & Rec. Dept split the cost for us to offer a State Parks Pass as well.

01-4550-01-4690 Mileage & Expenses \$500.00

This covers all mileage accrued by staff going to conferences and training as well as mileage for doing library errands such as delivering books to home bound residents, making bank or post office runs, getting needed supplies, or visiting local schools. Also covers quarterly SILC cooperative meetings to get our fresh supply of audio/video, attending State consortium meetings, and training sessions. This is under spent a bit this year so we think we can get by with a bit less.

Rate of Change: -100.00

01-4550-01-4730 Library Building Improvements & Maintenance \$1,500.00

This will purchase maintenance and cleaning supplies, equipment, paint, cleaners, light bulbs plus any other repair items needed, or emergency repairs to items such as fixtures. (\$750) Garden maintenance/landscaping, includes mulch and woodchips and some labor to lay these down plus poison ivy removal when needed. (\$750) Budget line is down from last year as we purchased a floor buffer and carpet cleaner recently so the custodian can now buff tile and clean carpets as part of his/her duties rather than paying a company yearly to do it.

Rate of Change: -500.00

The gardener also gives us a discounted labor rate (approx. \$400 in free labor from various sources). We also ask for help from the local garden club and organizations to weed, rake, etc. to keep this as low as possible.

01-4550-01-4740 Equipment Purchases \$1.00

No capital expenditures this year. We could use more space for items in most areas but simply have few options for cheap ways to do this within the existing building. If we are in this building for more than another 2-3 years, we will have to spend some significant funds (my estimate is \$20,000) purchasing more wall-mounted shelving units, and, extending existing 2-4 shelf high units to 4-6 shelf high shelving units. This is not the optimal solution as it makes books for children too high to reach and causes poor sight lines within the building; therefore, we will wait as long as possible to institute this solution in the hopes a new facility can be planned and executed. This line can also be used for hardware purchases but our library technology fund will take care of any necessary hardware upgrades this year for staff. \$1.00 to keep the line in our budget for future use.

Rate of Change: +0

01-4550-01-4742 Digital Materials \$4,763.00

OverDrive cooperative dues; provides our patrons with access to borrow hundreds of audio books to download to their computers, tablets, MP3 players, or phones. Service includes downloadable e-books and audiobooks. (\$2,663.00) year; formula based partially on size of town, number of actual users, and partially on actual usage. The increase of (\$421.00) reflected in this number covers our usage and an increase from the consortium adding actual users into the formula to more accurately spread dues among the participating libraries. Our use is very high for a town our size. In 2017, we are averaging about 741

check outs per month. Currently, circulation of digital materials is 11.4% of overall circulation. Up 1.4% from last year, mostly because of the use Hoopla is now getting on top of Overdrive. We want to add Hoopla permanently, a service that provides patrons with streaming movies, music, comics, audiobooks, and e-books. This service has proved very popular during the 2-year trial run funded by donations. It offers more formats such as video and comics and has no waiting period (Overdrive has wait lists). It is a bit more expensive per circulation but patrons like the no-wait option and extra content. This is a pay-per-use service, so we estimate a total of \$4,200 for the year to support current usage rates and slight growth in use. We are asking to add ½ that cost (\$2,100) to the budget, the remaining to be paid from fines and fees taken in by the library.

Rate of Change: +2521.00

Total Operating Budget (Not Staff): \$42,792.00

Budget 2018: \$ 318, 676.00

Total Increase: \$18, 425.00

6.1% increase over last year's budget.

The Library is approx. 4% of the overall municipal budget

Warrant Request: \$3,000 to be added to the library technology capital reserve fund.

Saved yearly towards major expenses; we have 6 staff PC's that will be upgraded in 2018 to a server system (2 servers/one for back up) with 5 thin clients running Microsoft Server software. A client machine that relies on the server to perform the data processing. Either a dedicated thin client terminal or a regular PC with thin client software is used to send keyboard and mouse input to the server and receive screen output in return. The thin client does not process any data; it processes only the user interface (UI). The benefits are improved maintenance and security due to central administration of the hardware and software in the datacenter. (\$2,420) using technology funds and our contract fees for our public access system software are due in 2018 as well (\$3585). Covers 3 years; it is cheaper to do a 3 year contract than pay yearly. See attached technology plan for further detail. **We currently have approx. \$5,500 saved in this account. As you can see, we need the \$3,000 request to be approved this year to even afford to do both these items which equal \$6,005.00 in expenditures.**

Narrative of Savings & Fundraising

- We attract energetic, smart, and enthusiastic townspeople to serve as volunteers. We have teen volunteers scheduled all summer and we average 5-7 regular volunteers who come in weekly throughout the year. (In 2016 we had \$6,065.00 worth of volunteer minimum wage labor) and the Friends group and new Library Foundation donated 912 hours doing projects to raise money that the library taps into yearly.
- We are utilizing current library staff more to keep technology costs down. A staff member is always used before we go to a paid service provider for assistance, and we use volunteer help when available.
- Our garden maintenance company has donated hundreds of dollars worth of labor to maintain the gardens. They charge us less than most clients per hour and they donate their time to get items done. The Garden Club, UNH students & Turbo Cam employees have been used to weed and rake.
- We write grants to augment our programming line. (In 2017 we have already gotten grants and cash donations totaling approx. \$3,660.00) This surpasses our budgeted program line amount of \$2,500.00. For programming we usually exceed in donations and grants that which we have in our budget line, so this line can remain low while still providing more programs for the community.

- We seek out local talent who can provide FREE or low cost workshops to residents.
- We have begun putting out a donation can at programs so patrons can donate towards defraying costs. It has garnered some support but not enough to defray most costs.
- We recycle whatever we can for office use and for crafting projects with the kids.
- In conjunction with the Friends group, we hold fundraisers such as book sales, the annual Plant sale, and the Just Desserts fundraiser to help make money for services.
- Barrington Library Foundation is now a 501C-3; its main goal is to raise funds towards a new library building. The Foundation has already raised much of the monies needed to hire the fundraising consultant who did a comprehensive feasibility study this year to determine what goals the Foundation should set in the coming year as part of the silent phase of fundraising towards a new facility.
- We recycle ink cartridges for Staples credit to bring in more funds that are used to keep our operating supplies budget from increasing too much. In 2017, thus far, we have offset costs by \$336.00 using these recycling rewards at Staples.
- We now use Amazon Smile as a way to raise funds from purchases as well. We use an online book sale company to help us sell some of our used book donations...we have been getting approx. \$1.50 per item sold, much better than the .25-\$1.00 we can get selling here at the library. They only take certain titles though, so this is a limited opportunity.
- We use donations from people to fill in items we could not afford to purchase, and to replace worn items.
- If we find an item that is worth a large amount, we sell it directly on eBay so our online bookseller doesn't take a cut. We've sold about \$500.00 worth of donated items this way which helps to pay for new materials.
- Our Friends group supports the Summer Reading Program, and our magnets with library hours, donate heavily towards magazine subscriptions, support our museum pass programs, and pay for various requests from year to year. This year, they paid partially towards a state park pass which is now available to the public at the library.
- We have an Amazon Wish List online that people can purchase items from for the library.
- We have an annual "Giving Tree" at Christmas and ask patrons to donate needed items.
- The library got donations from local banks, Jetpack Comics, and other retail stores to provide incentives for kids and programs during summer reading.
- We share resources with the schools so we don't all have to purchase so many multiple copies for essential items.
- We use funds from copier fees, fax fees, book sales, fundraisers, library bags sales, and fines and fees to augment the budget given to us by the Town for materials and programs. Without that, the Town would be looking at approx. \$20,000.00 more/per year to maintain the current level of services and acquisitions.

When you see what the library runs on from tax based income (other than staffing), it is amazingly low at \$42,792.00. This buys all items, supplies, programs, technology, building maintenance, service contracts, etc. Circulation is at a little over 87,000 items per year and technology questions and assistance are a staple part of our daily duties. We reached over 10,600 visits to our programs and outreach programs last year (yes, this counts some people who attended multiple programs). We are offering a way for people in Barrington to learn and grow throughout their lifetimes, from story times for the young to art classes and education workshops for adults.

We see families who struggle to make ends meet who are coming here to get reading materials for their kids and themselves. Many people have new e-readers, laptops, phones, and other "gadgets" and require help to use them. We also see more people needing help with using technology to create resumes, fill out online job applications, and use Smart phones to access our online catalog and databases. This has shifted our time away from your "typical" quick reference question to technical questions that can sometimes take up to an hour to explain. Our professional librarians are required to do such tasks.

For a population of 8,806 (NH Office of State Planning Number), the library would be running on \$36.18 per capita with the proposed 2018 budget shown in this request; for this amount citizens get DVDs, books, magazines, console games, audio books, downloadable audio books, magazines and E-books, Internet and computer access, programming, and professional reference assistance and programming from trained library staff. We also provide needed community meeting space.

The library is an important destination for families where they can meet other community members, begin early childhood learning experiences with their pre-school age children, and come together as community members to learn about new ideas and discuss topics of the day. We serve as a meeting space for local groups, and provide adult educational opportunities. We have children being tutored here in the afternoons and developmentally challenged patrons who come with caregivers. We also serve as a place where teens get job training skills through volunteer activities, and, a place where seniors can volunteer to stay active in the community. The ECLC and the new full day kindergarten send classes over to the library on a regular schedule; we are being utilized as a de-facto school library for these children on all weekday afternoons on top of the literacy events we offer to preschool age children and adults. We also work closely with the Recreation Dept. in the summers to provide reading time for the kids and movies on rainy days. We also send staff into the schools to do after school workshops for those students who may not be able to get here. We work to get books back and forth to the schools through weekly school deliveries, and, we deliver books to older homebound adults in town when requested. The library is an important education and community building institution in the Town..

Federal Grant Support

One of the questions/comments we always get is why we aren't getting "more grants". Specifically mentioned has been the IMLS (Institute of Museum and Library Science) and why we don't get "anything" from them. A report from IMLS shows that the State Library gets \$1,177,545.00 (in 2016) and that money is used to provide services statewide to libraries rather than the money being parceled out to each library in the state. So although we don't see a check coming in each year we get services that Barrington doesn't have to pay for because the IMLS grant money does pay for it. With 231 public libraries in the state, that equals about \$5,097.00 in yearly services we don't pay for.

For that we get access to:

- Inter-library loan van service
- Access to an online system to look up and process those ILL requests
- Access to databases such as Ebscohost and Novelist, and the ability to "buy into" other select database contracts at a lesser rate because the state library has negotiated deals on a statewide level. (Our genealogy databases fall under this)
- Access to services for the blind
- Management of Overdrive for access to e-books and audiobooks for download and a consortium price structure that is much lower than if we did this on our own. IMLS pays the platform fees.
- Access to consultation services for technology and children's services, including a "STEM collection of gadgets" that we can borrow for large programs (which we've used at the middle school after school programs we hold)
- Access to free workshops and classes at the state library to assist librarians in keeping skills up to date.
- Access to a platform to digitize local historical documents. (This is the platform we'll be looking into for a future digitization project in conjunction with the Historical Society.)

<https://www.imls.gov/grants/grants-state/state-profiles/new-hampshire> (check out how high NH is as far as wealth and education and how low we rank in support of libraries.)

DEPARTMENT OVERVIEW: LIBRARY

FUNCTION:

The library's charge is outlined in statute (RSA 202-A) and overseen by Library Trustees who are elected by the voters. Through the full-time Library Director and full time Children's Librarian/Assistant Director, plus 3 part-time staff members, and 2 Library Circulation Desk Clerks, the department serves an average of 150 people per day that we are open. In 2016, we had 10,609 people attend programs, from children through adults. Services provided to the community include computer and web access (9,796 people logged into the public computers or accessed our wireless Internet connection via their own devices to utilize our connection), outreach programs for youth and teens, summer reading programs, story times, author visits, adult art & crafting workshops, history & genealogy programs, natural history & wildlife programs, exam proctoring, museum and state park passes, notary services, homebound book delivery, book delivery to the schools in town, and meeting space. We provide important family activities such as performers, science, technology, engineering, arts, and math related activities and literacy building programs for all ages, as well as a location for groups such as the Barrington Bloomers and other committees to meet.

The library also participates in the inter-library loan program helping to get our patrons materials we cannot afford to purchase, and loaning to other libraries as a reciprocal service. We are one of the busiest libraries in the state for ILL services. We are circulating 87,282 items yearly as of 2016. In 2017 we have 3,984 registered patrons as of July 1st (about 45% of the population, and children under age 5 using the library are NOT counted in this number as they don't get cards until after that age) and our people counter noted 44,838 visits by citizens in 2016. We also provide downloadable materials such as e-books and audio books (9,970 items in 2016). Last year, at least 51% of registered card holders checked out items, and many more who did not check out materials, utilized program services, tech help, and public computers/wireless access.

With increasing demands for greater inventory, services, and meeting space, the library struggles to provide the level of service and materials requested by the community in the current facility. The library also plays an important role in providing access and information about Barrington and other local services for the community. Most recently, we have seen an increase in our program attendance and the requests for further adult educational opportunities, such as art classes, computer classes, and history/genealogy assistance. We are also utilized by many people wishing to file taxes online that don't have access at home, and we are being utilized by the ECLC & full day Kindergarten on a regular basis as a library resource for their students. Each kindergarten class comes weekly for story time (this is above our already weekly 5 sessions we offer to pre-school children) and book selection. We provide multiple copies of books for multiple middle school book groups, have our tech librarian teach students to utilize e-readers and downloadable books, and do school visits to inform children of statewide reading lists. We also circulate copies of BMS books during the summer to meet demand for summer reading titles for students.

The library serves as the hub of the community, where people can meet, get to know one another, educate themselves and their families, and come together to discuss a wide array of topics.

Name	Population	Circulations	Per Capita	Hour Open Per Week	Sq. Foot of Library	FTE Staff
Weare	8836	36,177	\$21.93	37	5,536	3.9
Barrington	8806	87,282	\$36.18	49	3,740	5.64
Seabrook	8768	41,993	\$57.16	42.5	19,000	6.98
Hampstead	8547	85,262	\$56.16	52	15,000	6.94
Franklin	8469	27,279	\$34.57	44	8,750	3
Litchfield	8330	26,409	\$24.33	39	2,545	3.6

The above libraries have close populations to our own at this time. As you can see, our \$36.18 per capita budget for 2018 is well within the range of all these communities serving the similar sized populations and we are circulating more items by far, and have open hours that rival libraries with much larger budgets. If you look at a budget as a means to provide service, our incredible circulation stats show that our budget is serving a large contingent of the Town for very little money. (Above Stats from the 2015 Library Statistics Survey (2016 not yet available). 8,806 Population for Barrington to Come Up with Per Capita Figure Based Upon NH Office of State Planning Estimated Population for Barrington in 2015 (newer data not posted). FTE means full time equivalent...the total of all hours worked by staff divided by 40.

Many online databases we provide are currently provided by the State Library through Federal monies. Should funding be cut at the state level, we would have to pick up costs for those databases we wish to keep.

Thus far, for 2018, it looks like the ones we have currently will continue to be supported by the State **BUT the Federal program that funds these...the IMLS, is one of the programs cut in the proposed Federal Budget. This could profoundly affect what databases we get for free and the costs associated for inter-library loan services.** Our downloadable books consortium fee will increase due to a fee structure shift and increased usage. We are also further expanding digital collections/download/streaming services for content to patrons through the addition of the Hoopla Service.

Account Numbers	Budget Line	Town Funding	Anticipated Fees & Fines	Anticipated Grants/Donations/ Rewards Credits	Total Budget
01-4550-01-0110	Librarian Salary	\$ 61,334.00		\$ -	\$ 61,334.00
01-4550-01-0111	Full-Time Staff (2)	\$ 67,651.00		\$ -	\$ 67,651.00
01-4550-01-0112	Part-Time Staff (5)	\$ 69,129.00		\$ -	\$ 69,129.00
01-4550-01-4154	Earned Time	\$ 5,000.00		\$ -	\$ 5,000.00
01-4550-01-4155	Benefits	\$ 72,770.00		\$ -	\$ 72,770.00
01-4550-01-4341	Communications Expenses	\$ 1.00		\$ -	\$ 1.00
01-4550-01-4391	Conferences & Training	\$ 925.00		\$ -	\$ 925.00
01-4550-01-4394	Contracts	\$ 5,763.00		\$ -	\$ 5,763.00
01-4550-01-4430	Equipment Maintenance	\$ 1,300.00		\$ -	\$ 1,300.00
01-4550-01-4560	Dues & Fees	\$ 943.00		\$ -	\$ 943.00
01-4550-01-4570	Advertising/PR	\$ 350.00		\$ 450.00	\$ 800.00
01-4550-01-4600	Supplies	\$ 2,800.00		\$ 800.00	\$ 3,600.00
01-4550-01-4621	Copier Lease & Maintenance	\$ 1,950.00			\$ 1,950.00
01-4550-01-4625	Postage	\$ 246.00		\$ 100.00	\$ 346.00
01-4550-01-4632	Book/Collection Maintenance	\$ 750.00	\$ 350.00		\$ 1,100.00
01-4550-01-4671	Periodicals	\$ 500.00		\$ 1,032.00	\$ 1,532.00
01-4550-01-4680	Books & Multi-media	\$ 18,000.00	\$ 8,000.00		\$ 26,000.00
01-4550-01-4682	Program Expenses	\$ 2,500.00		\$ 2,000.00	\$ 4,500.00
01-4550-01-4690	Mileage & Expenses	\$ 500.00			\$ 500.00
01-4550-01-4730	Building Improvements & Maintenance	\$ 1,500.00		\$ 400.00	\$ 1,900.00
01-4550-01-4740	Equipment	\$ 1.00		\$ -	\$ 1.00
01-4550-01-4742	Digital Materials	\$ 4,763.00	\$ 2,100.00		\$ 6,863.00
	Total	\$ 318,676.00	\$ 10,450.00	\$ 4,782.00	\$ 333,908.00

Approx. 4.6% of funds to run the library will come from anticipated funds. In the past, when we have had unexpected grants or donations during the year, which the Trustees are authorized to expend by RSA 202:4 c/d and 202:11 passed by town vote in 1997, 1999, and 2001, AND counting in-kind services from volunteers, we have actually provided between 11-13% of the total operating budget over the past 3 years. This is all funding we are NOT coming to the town for in order to provide our current level of services. We should have some in-kind volunteer services (we estimate \$5,000-6,000 worth of free volunteer labor) and possibly an unexpected donation or two that will bring this 5% up. **Note: 20-25% of the fines/fees are from patrons who lost or damaged an item. This money is used simply to replace an item and is not available for purchasing new materials. Fine money is decreasing due to better e-mail and text notification systems.**

Per Capita Expenditures of \$37.91 (with Gross Spending) Town Funded Part is \$36.18 Per Capita

Barrington Public Library 2018 Vision/Mission/Goals Statement

Mission Statement

The Barrington Public Library provides equal opportunity for everyone to access, share, and create information. As a welcoming and inclusive community center, we connect our citizens to educational, recreational, and technological resources that enhance their lives. Freedom of speech, freedom of information, and the right to privacy are cornerstone principles for all library policies, programs, and services.

Vision Statement

Barrington Public Library

The vision of the Barrington Public Library is to provide current materials in a variety of formats, services, programs, and current technologies to meet the educational, informational, and recreational needs of community members of all ages. The library especially recognizes its role as the first place where the children of Barrington develop basic literacy skills with their families and strives to support and enhance school based learning through innovative and interesting before and after school programs geared for this demographic.

The library will provide a space that is suited to multiple citizens pursuing learning and recreational reading simultaneously, as well as areas for meetings and programs that foster literacy, community, and civic discourse. The Barrington Public Library is the learning center of our community and the place people turn to for the discovery of ideas, the joy of reading and the power of information. We offer opportunities for a collaborative work space where innovation and sharing ideas can thrive. Community needs drive our services and we take a personal interest in ensuring that they are delivered in a welcoming, convenient and responsive manner.

The library will provide sufficient service hours and qualified staff to serve community needs and reaches beyond its own resources to gain access to materials and programs that we cannot provide within our budget. We partner with other organizations for the same purposes, thus building cooperative ties that benefit our community at large. The Barrington Public Library is dedicated to making the Town of Barrington a rewarding, attractive, and pleasant place in which to live, work, and visit.

Service Goals: 2018

The library will strive to meet the needs of all citizens, but the following goals have been chosen as focal points for service over the next year in response to community demographics, current use patterns, and community requests for more programming, materials, and services in the noted areas. Services to adults will focus on materials collection and tech support services as well as programming, while services for children will encompass a variety of programs for both preschoolers and those of school age. These goals are geared to maximize our effect with limited staffing and funds.

- Serve as the **Preschoolers Door to Learning**
- Provide **Quick & Easy Access** to Information on Current Topics, Titles, & **Trained Staff** to Answer Reference Questions
- Serve as a **Community Commons** and Build Strong Community Partnerships
- Serve as the center for **Lifelong Learning** in the Community
- Provide a **safe, clean, and appealing** work environment and library space for the community

Objectives

Both short and long-term objectives required for meeting goals are set forth below to keep the library working effectively and with focus:

Goal 1: Serve as the Preschoolers Door to Learning & A Resource for Families

Objectives:

- Increase the number of lap sit and story times from 4 per week to 5 when necessary to meet demand and avoid wait lists.
- Increase participation in the 1000 Books before Kindergarten program through more PR and outreach.
- Provide a summer reading program that includes books, programming, and incentives for approx 300-400 participants. Circulation goes up 25-30% and the number of children/teens visiting rises approx. 50% from June-August. **(Fund yearly online SRP Module fee & programs)**
- Ensure suitable desk coverage during summer months to also serve the Summer Camp Program run by the Rec. Dept. with reading times for campers and room space for movies. **(Maintain 2 Desk Clerks in budget)**
- Maintain our collection of picture books, phonics readers, preschool console games, and book and CD sets for young children. Allow enough funds to get current items being published which parents are requesting.
- Maintain the number of outreach visits to local preschools (3 per month).
- Provide sufficient devices and services to meet the growing needs of digital materials for families. **(Increase funding for further digital download programs and upgrade tablet devices to meet current technology...maintain Hoopla as access for families online to movies, music, & books.)**
- Work closely with the ECLC & Barrington kindergarten to provide resources to students. The full day Kindergarten has requested visits by all Kindergarteners; they do not have a library and therefore we will be working with them to provide

library services daily. Every Kindergarten class will come once a week for story time and selecting materials. **(Maintain funding for materials for this age group)**

- Provide more **STEAM (science, technology, engineering, arts, and math)** related after-school and summer activities, and materials. LEGO engineering Club and STEAM Creation workshops at Middle School and in the Library & LEGO Club for ages 5-9. **(Maintain programs budget for needed program supplies and materials budget for creation kits for the collection)**

Goal 2: Provide Quick & Easy Access to Information on Current Topics, Titles, & Trained Staff to Answer Reference Questions

Objectives:

- Increase the availability of the technology librarian to the public to answer advanced questions & provide classes in software products, 3D printers, and other up and coming technologies. **(2018 increase budget to make position full time)**
- Maintain number of non-fiction and fiction bestseller titles purchased; this cuts down on already high Inter-Library Loan requests
- Find an alternate access to a digital magazine service that provides current issues of popular titles. (Overdrive ceased this service last year) **(2018 Technology Librarian & Director to explore options/costs)**
- Maintain the online circulation system, software, and services which allow patron access to the collection. **(2018 contract fees)**
- Minimize the number of days patrons must wait for new titles through purchasing multiple copies. (Less than 1 month wait)
- Maintain access to our popular digital service for e-books and downloadable audio books. **(add funds for Overdrive access increases 2018 to digital materials line)**
- Weed out-of-date & non-circulating materials from fiction and non-fiction areas to allow for new topics/books/space. **(approx. 1,000 titles year)**
- Provide staff and public training on new technologies and materials through attendance at conferences and seminars, and in-house training of staff by Library Technology Assistant as needed.
- Maintain the current access to databases such as Ancestry, Heritage Quest, Ebscohost, Pronunciator language learning, legal forms databases, and add funds for Chilton's Car Repair online access. **(Contract fees 2018)**
- Provide displays concerning current topics, highlighting library resources and online information.
- Update and maintain the reference resources pages on the website including adding further technology training modules to the tech page.
- Provide more time for staff to learn about our digital offerings so they can better assist the public. **(Full time tech. lib. 2018 budget)**

Goal 3: Serve as a Community Commons and Build Strong Community Partnerships

Objectives:

- Provide up-to-date information on Town events, meetings, and issues via website calendar,, social media postings, and the e-newsletter.
- Work with other local non-profits like the Conservation Commission & Historical Society to bring in innovative programs.
- Provide resources for genealogical and town historical information by keeping Ancestry and Heritage Quest databases available and begin work on developing a local database of Barrington vital records not found on other online resources.
- Provide community bulletin board space and a jobs board for local employment listings.
- Meet demand for use of the meeting space by local groups for discussions, meetings, and town business.
- Keep people informed through e-mail newsletters, Face book, Twitter and news in Foster's Daily Democrat. Increase print PR methods such as flyers in local businesses/outdoor signs to inform more citizens of offerings. Schedule staff time to visit town events and hand out informational materials on library services. **(2018 Create an outreach committee of volunteers and Trustees to do outreach activities.)**
- Be able to serve the large number of people visiting the library in a timely manner. **(Under 5 minute wait for services)**
- Library workers and Trustees will participate in collaborative efforts with other town agencies. (David yearly acts as a judge at BES invention fair...more like this to create stronger bonds between departments and we joined forces with the Rec. Dept. this year to provide a State Park's Pass)
- Host more community competitions like the Gingerbread House and new Peeps contest to bring out creativity in the community and share fun experiences. **(2018 continue the baking competition fundraiser)**
- Provide an enriching environment for teens during after school hours through scheduled events, ample materials for browsing, and drop-in activities or volunteer opportunities by maintaining our summer volunteer program and working with the schools to provide services there. Provide further technology opportunities for teens with Maker Space activities and access to public PCs/training from staff. Provide after school activities at BMS, run by library staff, so students who cannot get here can participate. **(2018 continue the newly popular kids cook book club and Dungeons & Dragons Clubs)**
- Maintain suitably staffed evening hours for commuters and groups wishing to meet. **(2018 survey patrons about hours they would like to see added to the schedule, if any, for planning purposes)**

- Work with the food pantry to provide free books to families in need in Christmas baskets yearly. Add a box of books in the pantry we fill with donations periodically. Take books to outreach activities. **(2018 Explore the idea of little free library kiosks in underserved areas of town supported by the library and/or library Friends group)**
- Maintain the home delivery program to homebound residents by PR to Meals on Wheels and volunteer help. Maintain the delivery service to school via volunteers and staff time processing requests.
- Partner with local businesses to highlight library services.
- ~~Serve local businesses with a strong collection in business, taxes, marketing, and provide space where small business owners can work online utilizing our Internet connection.~~

Goal 4: Serve as the center for Lifelong learning in the Community

Objectives:

- Provide up-to-date reference materials and digital access to online reference resources as well as updated non-fiction titles in a wide-variety of subjects.
- Provide enough computers to meet the demands of students, job seekers, and recreational use patrons **(6 stations/1 Laptop)**
- Provide staff training in reference services through State Library courses and in-house training. (1-2 per year)
- Provide adequate staff to help students with research during after-school hours (3-4 staff to cover desk, research, and office)
- Increase awareness about our online reference services by offering training classes for the public, and staff doing one on one help.
- Produce information sheets, listing print and online resources, on topics for school reports and adult inquiries as requested.
- Interlibrary loan staff member to assist middle school book groups to obtain suitable numbers of copies needed for multiple teen book groups.
- Expand our new adult arts and craft program modules. One a month. Locate residents willing to share skills to help defray instructor costs for some modules. **(Maintain programming budget 2018 to cover costs)**
- Work with the Friends of the Library and other local groups to provide seminars and occasional special events to the adult public in town at least 6 times a year.
- Provide computer classes for townspeople on a wide variety of devices and platforms. Explore the possibility of offering 3D printer classes and/or access to a 3D printer.
- Visit teacher's meetings to get them all cards and show them the resources they have access to at the library (yearly)
- Continue school visits for the Summer Reading Program. (Yearly)
- Provide training to the public on the use of the library's electronic resources and E-Readers (one on one as needed)
- Purchase curriculum supporting materials as needed to help students meet the demands of school projects.
- Provide speakers as the community expresses interest in topics (NHHC Grants applied for 2 times a year)
- Provide resources to those seeking GED & HiSet information and new adult readers seeking materials.
- Provide assistance in locating scholarships and grants, and doing research into colleges for teens.
- Provide exam proctoring services for those taking online courses.
- Provide space for groups with special interest topics such as knitting, gardening, scrapbooking, politics, etc.

Goal 5: Provide a safe, clean, appealing, and accessible work and library space for the community

Objectives:

- **Work with the town and new Library Foundation to develop plans for a new, larger, library facility.**
- Weed collections and organize yearly to ensure patrons with mobility issues can navigate our building even with our crowded stacks.

The Barrington Public Library will provide:

- The information community members need to succeed at work, school, and in their personal lives
- Reading, viewing, listening materials, and programs that stimulate thinking and improve the quality of leisure time.
- Outreach services that foster the love of reading and learning, and focus on under-served populations.
- Electronic access to information and computers for public use as well as training materials and programs in the use and evaluation of these technologies for the purpose of research and communication in the modern world. Provides wireless hotspot access as well. **(Continue funding our technology capital reserve fund at \$3,000 this year)**
- A community meeting place and center for local information and services. **(Continue exploring building options for a larger facility in the coming year.)**
- Programming that meets the needs of Barrington's large family population, including preschool activities, programs for children and young adults, and family oriented materials, including home school resources. **(Maintain Programming Budget)**
- Knowledgeable staff with sufficient working hours to meet the needs of current programming and the office work related to providing books and services to the community. **(Increase technology librarian to fulltime in 2018)**

How the Library Helps the Town Meet the Goals Set by the Selectmen: Quotes from the Town Mission Statement

"seek to shape a future that values our past, preserves our natural and human resources while working together with the public toward a bright economic and community-oriented lifestyle through quality education and the provision of effective governmental services that characterize a healthy, dynamic community."

- The library provides community support by highlighting and housing local collections, genealogy information, and hosting events that focus on local history, authors, and conservation issues. It works to provide resources to support economic growth with literature for small business owners on taxes, business plans, and other related topics, as well as assisting job seekers with a jobs board, Internet access for job searches, resume building software, and assistance from trained staff in all these areas. We also support those who are applying for unemployment, seeking job training opportunities, and we provide a place for teens and adults to get job experience as volunteers. We support a community oriented lifestyle by providing programs of local interest, space for local groups to meet, story hours that bring families together, and opportunities for people to discuss local issues. We support education by providing early learning opportunities for preschool age children, programs for school-age children during after school hours, as well as adult education opportunities through technology training, seminars, and classes in various topics. We are happy to partner with the local schools as a library resource, especially the ECLC and Kindergarten where no library is located within the school. This saves Barrington money in the long run as the schools do not need to build and staff a library in the ECLC. We support a healthy community by providing CPR courses, First Aid, and Babysitting courses as well as assistance with programs such as the ACA and other programs which citizens require help navigating. This year we expanded and provided courses geared towards relaxation and stress reduction such as meditative drawing and meditation/mindfulness workshops.

"overseeing a friendly, cost-effective, efficient government that promotes public safety, wise preservation and development of the social and natural environment, maintenance and development of infrastructure, and support for community services that assure quality of life."

- The library consistently provides a friendly face and welcoming service that highlights how much help municipally funded services can be to the public. When citizens ask what they get for their taxes, we can point to a wide array of resources they have access to here that can make their life easier and more cost efficient. We promote public safety by providing a place for children during after school hours as well as a place where people come during power outages, Internet outages, and other incidents where heat and electricity in their own homes are interrupted. We also provide information on Town services that can assist them during these times. We developed and provided a welcome packet for new residents to Town offices this year. We also hosted a "Coffee with a Cop" event to promote interaction between the police and the public and we offered a seminar time in conjunction with the Town Planning board where folks could ask questions of the department. We have also co-hosted candidate nights for those seeking election to public office.

The library is a service that assures quality of life for many of our citizens and it provides this in an exceptionally cost-effective manner. We circulate more items, provide more programs, and are open more hours than many town libraries our size that have much larger budgets.

Estimated Costs Per Year

Item	2016	2017	2018	2019	2020
Wireless Server Software: Untangled	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
Userful Server fees (3 year payment subscription)			\$3,585 (Tech Fund)		
Database: Chilton Auto Repair			\$695 (Budget)	\$695 (Budget)	\$695 (Budget)
Database: Legal Forms		\$695 (Budget)	\$695 (Budget)	\$695 (Budget)	\$695 (Budget)
Database: Universal Class				\$1,500 (Budget)	\$1,500 (Budget)
Digital Service: Pronunciator	FREE	\$495 (Budget)	\$495 (Budget)	\$495 (Budget)	\$495 (Budget)
Database: Ancestry & Heritage Quest	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)
Contingency for Tech Support	\$500 (Budget)	\$500 (Budget)	\$500 (Budget)	\$500 (Budget)	\$500 (Budget)
Publicity: Facebook and Mailchimp	FREE	FREE	FREE	FREE	FREE
STEM Outreach Programs	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
STEM Hardware/games	\$500 (Fines/Fees)	\$500 (Fines/Fees)	\$500 (Fines/Fees)	\$500 (Fines/Fees)	\$500 (Fines/Fees)
Movie Licensing Fee (inc. Movie Licensing USA & MPLC)	\$319 (Budget)	\$319 (Budget)	\$319 (Budget)	\$319 (Budget)	\$319 (Budget)
Digital Service: NH Downloadable Books Consortium	\$2,500 (Budget)	\$2,500 (Budget)	\$2,500 (Budget)	\$2,500 (Budget)	\$2,500 (Budget)
Digital Service: Hoopla - Downloadable Video	\$3,000 (Donation)	\$3,000 (Donation)	\$3,000 (\$1,500 Budget/\$1,500 Donation)	\$3,000 (\$1,500 Budget/\$1,500 Donation)	\$3,000 (\$1,500 Budget/\$1,500 Donation)
Upgrade Equipment: E-Readers Kindle Fire (Tabled Use Down)		\$200 (Tech Fund)			
Upgrade Equipment: Tablet iPad			\$310 (Tech Fund)		
Wireless Hotspot Device (Tech fund) and Service (Budget)				\$912 (Device - Tech Fund)	\$912 (Device - Tech Fund)
Upgrade Equipment: Game System WiiU (DONE)		\$300 (Tech Fund)			
Upgrade Equipment: Game System XBOX One			\$320 (Tech Fund)		
Circulation System Yearly Support inc. (EZCat catalog mod.)	\$1,590 (Budget)	\$1,590 (Budget)	\$1,590 (Budget)	\$1,590 (Budget)	\$1,590 (Budget)
Training: Technology training for Library Assistant	\$975 (Budget)	\$200 (IT conf. Attend. Budget)	\$200 (IT conf. Attend. Budget)	\$200 (IT conf. Attend. Budget)	\$200 (IT conf. Attend. Budget)
Training: Technology Courses for Staff	Free or Training Budget Line	Free or Training Budget Line	Free or Training Budget Line	Free or Training Budget Line	Free or Training Budget Line
Copier Lease (yrs 2-4 of 4 yr lease)	\$1,550 (Budget)	\$1,550 (Budget)	\$1,550 (Budget)	\$1,550 (Budget-Contract re-bid)	\$1,550 (Budget)
Upgrade Equipment: Digital Camera (Done)	\$150 (Donated)				

Unexpected Hardware Failure (Printers, Monitors, Backup Units, etc.)	\$500 (Tech Fund)	\$500 (Tech Fund)	\$500 (Tech Fund)	\$500 (Tech Fund)	\$500 (Tech Fund)
Wireless Printing Services			\$120 (Budget)	\$120 (Budget)	\$120 (Budget)
Software: Schedule Base	\$120 (Budget)	\$120 (Budget)	\$120 (Budget)	\$120 (Budget)	\$120 (Budget)
Software: Evanced	\$314 (Budget)	\$314 (Budget)	\$314 (Budget)	\$314 (Budget)	\$314 (Budget)
Upgrade Equipment: Staff Server Model			\$1,800 (Tech Fund)		
Software: Microsoft Office			\$220 (Tech Fund)		
Hardware Upgrade: Monitors				\$900 (Tech Fund)	\$900 (Tech Fund)
Upgrade Equipment: 2 PCs for Circulation Desk				\$1,278 (Tech Fund)	
Hardware Upgrade: Laptop					\$500 (Tech Fund)
VMI Disk Cleaner Yearly Cleaning and maintenance	\$200 (Budget)	\$200 (Budget)	\$200 (Budget)	\$200 (Budget)	\$200 (Budget)
VMI Disk Cleaner Replacement					\$2,500 (Tech Fund)
VMI Disk Cleaner Yearly Supplies	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)
Webpage Hosting Fees & Event Registration Module	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)
Publicity: Digital Signage (Done Donated)		\$200 (Tech Fund)			
Training: Computer/Tech Classes for Public	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
Total Paid from Fines/Fees	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Total from Technology Fund	\$500.00	\$1,200.00	\$6,735.00	\$3,590.00	\$5,312.00
Total Donated	\$3,150.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Total from Budget	\$10,018.00	\$10,433.00	\$12,748.00	\$14,248.00	\$14,248.00
Total Tech Investment for Year	\$14,168.00	\$15,133.00	\$21,483.00	\$19,838.00	\$21,560.00

- All Surplus or outdated technology will be discarded according to the current Fiscal Management Policy.
- Any monies set aside in the technology fund and not used for technology items in that given year will be held for use in future years for larger projects/upgrades.
- Request will be for \$3,000 each year for the technology warrant article for the library.

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Webpage Hosting Fees & Event Registration Module	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)
Publicity: Digital Signage (Done Donated)		\$200 (Tech Fund)			
Training: Computer/Tech Classes for Public	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
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Total from Technology Fund	\$500.00	\$1,200.00	\$6,735.00	\$3,590.00	\$5,312.00
Total Donated	\$3,150.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00
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**Barrington Public Library
Technology Plan
June 2016 Revised (5 Year Plan)**

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Goal for Community Relations
Goal for Community Cooperation
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Attached: Estimated Costs of Implementation

♦ Executive Summary

I. Public Services

- Enhance electronic services to provide easy, fair, secure, and fast access.
- Enhance the content of the library's web page by adding more multimedia content that is consistent with current collection development criteria and offer more databases/downloadable media services accessible to patrons from home.
- Provide basic and advanced group computer classes as well as continued one-on-one personalized technology training for the public.
- Continue to promote Inter-library Loan services to local schools via the online catalog and provide school delivery of materials.
- Provide upcoming item lists in our online catalog, online forms for patrons to suggest a title for purchase, and watch lists/online reviews for patrons to pre-reserve and discover new materials.
- Provide proper licensing to show media at library and recreation events.

II. Collection Development & Maintenance

- Budget for database access as patron demand requires & investigate loaning wireless access devices to the community.
- Budget for technology related Toys/Games/Systems necessary to provide STEAM (Science, technology, engineering, arts, and math) programs, and a circulating collection of STEAM items for patrons.
- Maintain the integrity of the catalog files in order to make ease of use by patrons a priority.
- Continue to budget for yearly support for our Integrated Library System Atrium.

III. Staff Development

- Fine tune the IT-Technical Services Librarian position description and salary range to reflect current and expected duties, as well as completed training.
- Continue in-house staff training in various forms of technology (hardware), software applications, and databases.
- Allow staff time & finances to attend technology seminars and courses.

IV. Facilities, Equipment and Online Services

- Maintain current networked copier and plan for hardware and peripherals obsolescence.
- Develop a backup solution for staff created files.
- Update and maintain staff-used computer hardware and software.
- Maintain, repair and clean the DVD, CD, and Video Game collection in-house.
- Continued budgeting for website hosting and Event Registration Module.
- Establish in-house digital signage.

V. Community Relations

- Maintain a promotional campaign for the library's current electronic services.
- Compile usage and satisfaction statistics through tracking and surveys.
- Plan for Science, Technology, Engineering, Art and Mathematics programs as a means of outreach to students.

VI. Community Cooperation

- Foster greater cooperation among school, government, and social agencies in Barrington & the State of NH for the development of shared resources and community links.
- Maintain established relationships with technology volunteers and donors.

The Mission of the Library

The Barrington Public Library provides equal opportunity for everyone to access, share, and create information. As a welcoming and inclusive community center, the library connects our patrons to educational, recreational, and technological resources that enhance their lives. Freedom of speech, freedom of information and the right to privacy are cornerstone principles for all library policies, programs, and services.

How Current & Proposed Technology Supports Our Mission

This plan addresses the library mission in terms of acquiring, organizing, maintaining, and disseminating electronic resources that will help to enrich, educate, and inform the citizens of Barrington.

Our public's needs are increasingly becoming more complex, and their expectations of our collection and our capacity to link to larger sources of information are rising rapidly. In response to this need, the library provides more timely information and a wider diversity in what is offered, and in what formats the library offers it.

Libraries have traditionally been places where information is housed. Today the library looks beyond the physical facility to gather the information and resources our patrons desire and provides the means for our patrons to become information creators as well as consumers. The library

provides access electronically to those resources we cannot physically own. The collection is viewed in terms of not only books on the shelves, but access points, databases, downloadable materials, and devices to access that material. The library currently accesses many of our databases through the State Library, but as budgets shrink on the State level, some of these are being removed and pushed to the local level. New electronic resources our public wants will likely not be provided from the State in future budget cycles, therefore, the library now plans to budget for the addition of these databases and download/streaming services in order to provide the necessary information and content to our patrons.

Demand for e-books is growing slowly after a large initial interest and the library offers Overdrive to provide e-books, audiobooks, and e-magazines to community members that are interested. We see about ¼ of registered library patrons using this service heavily and foresee younger patrons utilizing this form of content even more in the future. Services like Hoopla are being added to meet further demand by patrons for immediacy in downloading materials, and a larger selection. E-Readers and other hand held devices such as iPads and Android devices, help the library to promote electronic collections to patrons who may not otherwise have the financial ability to purchase these devices to utilize new formats being offered by the library.

Properly integrating technology into our library requires us to train staff properly and in a timely fashion. Training in all forms of library technology is imperative if the library is to have a competent staff that can assist patrons in using these new systems. This plan outlines further training necessary to keep staff up to date on new technology and services.

Upgrading to new software systems and programs frees staff for one on one patron interactions by removing time consuming paper based tasks and allows patrons to have better access to our materials and services through user-friendly interfaces such as our online event registration module. Upgrading, fine-tuning, and maintaining our website, mobile catalog, and other access points, on a regular basis will insure a continued positive experience for patrons.

Faster internet speeds and Linux based systems that require less maintenance, experience less down time, and clear history automatically mean less time waiting for a free Internet terminal and less staff time trouble shooting. It also allows for the ability to download larger files in less time with fewer problems, thus fulfilling patron's needs for immediacy, privacy, and speed.

Maintaining systems with the latest technology specifications is necessary to meet the demands of a diverse user base that comes in for a variety of reasons, ranging from simple access to e-mail to creating documents, taking online classes, and using high video content sites. Allocating sufficient monies, and building a modern job description, for high level technology staff is also imperative as professional help is required for more advanced tasks involving our network, web site, copier system, and various software products we now utilize to serve the public.

The library plans to educate the community to expand the use of databases and our downloadable content as well as services such as the "Book a Librarian" program, streaming media, public computer classes, and STEAM based collections and programs. These technologies offer a great opportunity for community connectivity, enrichment, and lifelong learning. The library will continue using e-mail newsletters, social media, and other communications outlets to provide news and service updates to all citizens.

Investments in technology are evaluated through appropriate channels of feedback, such as surveys and direct patron testimonials, to ensure that the library is offering services that our patrons need. This plan will insure that such investments are a wise use of limited funding.

I. Goals for Public Services

To develop and implement, through continuous evaluation and adaptation, our program of electronic resources to meet the information, education, recreation, and creation needs of our patrons.

Objective 1: Enhance electronic services to provide easy, fair, secure, and fast access by library patrons.

- **2016 Forward**, ensure sufficient connection speeds via Metrocast through monitoring, and upgrading services if necessary. Ensure network hardware providing patron connectivity is up to date, functioning optimally, and providing the fastest connection possible. (**Staff Time & General government building line**)
- **2016 Forward**, institute and upkeep a library splash page with our acceptable use policy and track Wi-Fi usage using “Untangle” to report to the town and state for statistical purposes, and to determine whether the library can reduce wired stations at some point due to heavier wireless device activity. (**Staff Time**)
- **2016 Forward**, determine if blocking of any Torrent sites, or limiting bandwidth usage per patron is necessary to ensure equitable and lawful use of the library public Wi-Fi. (**Staff Time**)
- **2018**, Budget for subscription fees for “Useful” software, the library’s newly instituted Linux thin client system for public terminals. A three year term will be renewed to save 6% on overall yearly subscription costs. Hardware just purchased should last the length of this 4 year plan. (**Technology Fund**)

Objective 2: Enhance the content of the library’s web page by adding more multimedia content and offering more databases accessible to patrons from home.

- **2016 Forward**, begin incorporating How-to videos/links on the website technology assistance page for basic computer and technology skills, resume building, and basic e-reader skills. (**Staff Time**)
- **2016 Forward**, utilize our flip camera to take videos of library events to post online, to create PR modules for programs and collections, and to share stories of library patrons who have been helped/served by the library. (**Staff Time**)
- **2017 Forward**, budget yearly for added databases such as Chilton’s Car Repair (2018), Hoopla (2018), Pronunciator (2017), Universal Class (2019), and Legal Forms (2017). (**Yearly Budget, Digital Resources Line**)
- **2016 Forward**, continue providing access for Ancestry Library Edition for in-library use and Heritage Quest for home use. (**Budget, Digital Resources Line**)

Objective 3: Provide basic and advanced group computer classes as well as continued one-on-one personalized technology training for the public.

- **2016 Forward**, focus PR on community groups to increase usage and awareness of these services.

- **2016 Forward**, provide at least 2 in-house, or outreach, group computer classes on topics which surveyed as high interest each year. Surveys concluded that patrons would like classes on Microsoft Office products, social media services, and to a lesser extent, computer programming basics (**Staff Time & Instructor Fees from Programming Budget Line If Necessary**)
- **2016 Forward**, through the “Book-A-Librarian” program, provide continued one-on-one training to the public on utilizing current software and hardware. (**Staff Time**)
- **2016 forward**, work with Barrington Middle School to provide at least 2 after school enrichment sessions yearly with Science, Technology, Engineering, Art and Mathematics (STEAM) programs and activities. (**Staff Time & Programming Budget Line**)
- **2016 Forward**, plan for a yearly in-library STEM program for teens and adults. Possible classes include programming Arduino or Raspberry Pi, coding basics with Ozobots, 3D Printing or creating electronic greetings/Circuitry cards. We will seek grant funding to offset some costs. (**Programming Budget Line**).

Objective 4: Continue to promote Interlibrary Loan services to local schools via the online catalog, and provide school delivery of materials.

- **2016 Forward**, work with the school librarians to teach students how to use our online request system, and secure yearly volunteers to do weekly delivery runs to BES and BMS. (**Staff Time & Volunteers**)
- **2016 Forward**, work with the ECLC and Kindergarten to show teachers how to request materials for their classrooms, and provide in-library visits and instruction to these students during the school year. (**Staff Time**)

Objective 5: Provide upcoming item lists in our online catalog, online forms for patrons to suggest a title for purchase, and watch lists/online reviews for patrons to pre-reserve and discover new materials.

- **2016 Forward**, do more PR and training on these services we already have in place to increase patron usage. Increase the number of pre-ordered items we list in the catalog from approx. 20 per month to 50-100 and increase the number of patron and staff reviews in our online catalog to approx. 20 per month. (**Staff Time & PR Budget Line**)

Objective 6: Provide proper licensing to show media at library and recreation events.

- **2016 Forward**, continue movie licensing contract with Movie Licensing USA and MPLC. (**Budget, Contracts Line**)

II. Goals for Collection Development & Maintenance

Provide expanded resources in new formats such as streaming music and video content, as well as updating devices and content for video gaming systems, and providing research content through new databases. Maintain the collection in-house to provide quick turnaround of damaged items and save money outside A/V repair services.

Objective 1: Budget for online materials access as patron demand requires & investigate loaning wireless access devices to the community.

- **2016 Forward**, continue offering our downloadable eBooks and audiobooks service, Overdrive. The consortium has revised how member libraries are charged for services. The

old formula used population and circulation to calculate how much the library would pay. The new formula uses circulation and number of unique users. This new formula will raise the cost slightly for Barrington due to the large number of users and circulations for a town our size. **(Budget, Digital Materials Line)**

- **2018**, Pick up the streaming video and music content service Hoopla as a budgeted service. The trial 2-year period paid for by donations will have ended, and based upon initial use, this should be included as an ongoing service. We will ask the Friends for a yearly donation to cover a portion of costs. **(Yearly Budget, Digital Services Line)**
- **2016-2020**, Use volunteers to cross check digital services and hide items in Hoopla that can be accessed for less money through Overdrive. **(Volunteer Time)**
- **2017-2018**, Purchase 1 new e-reader or tablet each year to replace outdated equipment. **(Technology Fund)**
- **2019**, Research/implement loaning wi-fi hotspot devices to the community. This will allow Barrington residents who may not have home access to the internet, to use a mobile hotspot, provided by the library, from home, for the length of the loan period. We will budgeting for two devices for a two year contract via T-Mobile. The pilot program will consist of just one device until we see enough interest before purchasing the second device. **(Technology Fund for hardware, budget contracts line for monthly fees)**
- **2018**, Build a local genealogy database using old records from the 1700's that might not be available anywhere else, or, scanned photographs from Barrington's past. The NH State Technology Coordinator has already assisted other libraries in the state in creating such a local database. Partner with the Historical Society on this project for access to materials and possible volunteers. Shoot for 2022 as a date where we have a significant electronic collection of historical documents to celebrate the 300th anniversary of the Town. **(Staff Time)**

Objective 2: Budget for technology related Toys/Games/Systems necessary to provide STEAM and gaming programs, and a circulating collection of STEAM and gaming items for patrons. We will also explore grant options for these items. Older gaming consoles now used for gaming days will be rotated into the circulating collection so patrons may check them out along with games.

- **2017**, Add a Wii U device for in house use and more Wii U games to the collection. **(Technology Fund for hardware & Fines & Fees for games)**
- **2018**, Add an XboxOne device for circulation and more XboxOne games to the collection. **(Technology Fund for hardware & Fines & Fees for games)**
- **2016-2020**, Budget \$500.00 yearly for STEAM hardware/games. **(From Fines & Fees)**

Objective 3: Maintain the integrity of the catalog files in order to make ease of use by patrons a priority.

- **2016 Forward**, remove deleted items regularly from Atrium and the state NHU-PAC system **(Staff Time)**
- **2016**, Finished inventory begun in 2015. **(Staff Time & Volunteers)**
- **2020**, Schedule another full inventory. **(Staff Time & Volunteers)**

Objective 4: Continue to budget for yearly support for our ILS system.

- **2016 Forward**, budget yearly for continued support for Atrium and EZCat cataloging module. **(Budget, Contracts Line)**

III. Goals for Staff Development

Fulfill service and collection objectives through effective staff development and training.

Objective 1: Fine tune the IT-Technical Services Librarian position description and salary range to reflect current and expected duties, as well as completed training.

- **2016**, Continued training of the IT-Technical Services Librarian through completion of college level Information Technology coursework, and working with the Director to learn new library related skills. **(Staff Time & Training Budget Line)**
- **2016 Forward**, require the employee in this position to keep abreast of library specific topics and issues, not just general technology. Monitor the state IT list-serve and read up on technology issues related to programs and services the library is hoping to institute. **(Staff Time)**
- **2017** Re-write the job description to fit current and expected duties of this position based upon training successes and issues. Assess salary range considering these factors. **(Staff Time)/Budget, Part-time salary line)**
- **2018**, Consider increasing this employee to full-time status based upon library usage and technology needs. **(Budget, Full Time salary Line)**

Objective 2: Continue in-house staff training in various forms of technology, hardware, software applications, and databases.

- **2016 Forward**, cross train employees to complete each other's computer technology tasks. More than one staff member will know ILL and Overdue and Processing procedures to fill in for vacations and leaves of absence. **(In Progress/Staff Time)**
- **2016 Forward**, each employee will be required to schedule a training time with the IT Librarian to learn at least one new technology skill yearly. Those skills needed to be identified through yearly job performance review. At next review, Director will check with IT Librarian to ensure that technology training session was completed by the employee. **(Staff Time)**
- **2016 Forward**, new staff will be given time to work with the IT Librarian to learn basic technology related skills necessary for their work tasks. **(Staff Time)**

Objective 3: Allow staff time & finances to attend technology seminars and courses.

- **2016-Forward**, each staff member should attend at least one new workshop/webinar/conference on current technology in the library. **(Many Free Courses offered Via the State Library, Novelist webinars, and Tech Soup, Training Line Yearly Budget)**

IV. Goal for Facilities, Equipment and Online Services

Objective 1: Maintain current networked copier and plan for hardware and peripherals obsolescence.

- **2016-2020**, Maintain and re-negotiate/re-bid lease in 2019 on color copier/fax machine for public and staff use. (**Yearly Budget**)
- **2016**, Procured a donation of a digital camera to be used at library events to update our old one from 2004. (**Donation received 2016**)
- **2016 Forward**, save for possible failure of typewriter, barcode scanners, receipt printers, back up batteries, monitors, etc. (**Technology Fund**)
- **2018-2019**, Research & implement a wireless printing solution to account for more patrons bringing their own devices if usage and requests warrants it. PrinterOn and PaperCut are possible solutions. (**Yearly Budget, Contracts Line**)

Objective 2: Develop a backup solution for staff created files.

- **2016**, A set of physical hard drives has been purchased to swap monthly. Software to do automatic daily backups to these devices was installed. This will allow us to have a safety net in the event anything happens to the physical backup that is kept in the Director's office and removes daily backups from the staff's duties. (**Yearly Budget, Technology Line**)

Objective 3: Update and maintain staff-used computer hardware and software.

- **2016 Forward**, pay for online staff scheduling software, Schedule Base contract. (**Yearly Budget, Contracts Line**)
- **2016 Forward**, maintain our summer reading program software contract with Evanced. (**Yearly Budget, Contracts Line**)
- **2018**, Purchase a staff server and 5 thin client terminals with necessary software licenses for the office staff to replace donated computers from 2011 and 2012. (**Technology Fund**)
- **2018**, Implement updated Microsoft Office Server Suite for staff creation of documents. (**Technology Fund**)
- **2019 & 2020**, Replace 4 monitors each year (old ones from 2005-2010). (**Technology Fund**)
- **2019**, Purchase 2 new computers for the Circulation Desk to replace ones from 2011. (**Technology Fund**)
- **2020**, Purchase 1 new laptop for staff and public use to replace one from 2014. (**Technology Fund**)
- **2016 Forward**, Provide suitable infrastructure for fast broadband connections for the public.

Objective 4: Maintain, repair and clean the DVD, CD, and Video Game collection in-house.

- **2016-2020**, Send VMI machine for a factory authorized complete cleaning yearly to extend life. (**Budget, Equipment Maintenance Line**)
- **2020**, Look into replacing the VMI Disk cleaner with newer model if necessary. (**Technology Fund**)
- **2016 Forward**, maintain cleaning supplies for VMI Disk cleaner (**Budget, Operating Supplies**)

Objective 5: Continued budgeting for website hosting and Event Registration Module.

- **2016 Forward**, continue budgeting for website hosting and event registration module via Piper Webs (**Budget**)

Objective 6: Establish in-house signage.

- **2017**, Utilize digital signage at the front desk to reduce paper waste and free up front desk space. System will be comprised of a flat screen monitor and a mini PC similar to a Raspberry Pi. **(Technology Fund)**

V. Goals for Community Relations

Establish an effective community relations and advertising program that will communicate the availability of electronic sources and promote library use.

Objective 1: Maintain a promotional campaign for the library's current electronic services.

- **2016 Forward**, continue to use local news organizations, papers, the Barrington television station and social media to publicize services. Send newsletters, fliers and brochures to local organizations and schools for posting. **(Budget, PR Line)**
- **2016 Forward**, update the Events Calendar on the Homepage regularly. **(Staff Time)**
- **2016 Forward**, give out bookmarks with our homepage and e-mails listed to every new patron as well as electronic services brochures. **(Budget Line, PR)**
- **2016 Forward**, using mobile devices, Wi-Fi, and our ability to tap many of our digital resources online, offer instructional seminars to other town groups like Brownies, Boy Scouts, Historical Society, Police, etc. that show them what we have to offer electronically, and how to access those services. Focus on getting librarians out into the community and finding ways to meet our patrons where they live, work, and play. **(Staff Time)**
- **2016 Forward**, use electronic means to communicate services and programs to the community. MailChimp e-newsletters will be sent regularly. Creating a greater social media presence is key in future plans. Focus on posting upcoming events, reader's advisory items, fun and interactive questions, games, and news. A heavy focus will be placed on using social media to create a "24/7 digital service" mindset. **(Staff Time & PR Budget)**
- **2016 Forward**, foster technology donations with major donors seeking a way to assist the library. **(Staff Time)**
- **2016 Forward**, promote within the town and with the ABC and BOS, our current yearly technology line for emergencies (\$500.00) and the continued support of the technology fund warrant article (\$3,000.00) to create an expendable fund for large future technology upgrades and hardware failures not budgeted for in that year. **(Staff Time)**

Objective 2: Compile usage and satisfaction statistics through tracking and surveys. These are ongoing tasks.

- Track ongoing web hits on our web site utilizing reports from our vendor and do PR accordingly to promote under-utilized services/pages. **(Budget, PR Line)**
- Track ongoing computer usage through Useful monthly reports. **(Budget, Contracts Line)**
- Track ongoing Wireless user usage through Untangle monthly reports. **(Free Software)**
- Track ongoing database usage through reports from current vendors.
- Track ongoing circulation statistics of A/V and digital materials (e-books, audio, movies, music, etc.) through current vendors or library ILS to determine how best to allocate collection funding. **(Staff Time)**
- Track ongoing technology trends and respond with pilot projects to gear patron interest. **(Staff Time and Training Line)**

- Do yearly surveys of the public on services offered, and, what electronic services they would like to see offered in future. **(Staff Time & Budget PR Line)**

Objective 3: Plan for Science, Technology, Engineering, Art and Mathematics programs as a means of outreach to students.

- **2016 Forward**, continue our new program of outreach to the middle school during after school hours. Plan yearly sessions led by the library's Technology Librarian. Offer in-library sessions once we see interest from students. **(Yearly Budget, Programming Line)**
- **2017 Forward**, investigate expanding this program to include elementary age students and adults, collaborating with the elementary school and recreation department where possible. **(Yearly Budget, Programming Line)**

VI. Goals for Community Cooperation

Cooperate with other libraries, governmental units, organizations, and community service agencies to improve the quality and efficiency of electronic sources.

Objective 1: Foster cooperation among school, government, and social agencies in Barrington and the State of NH for the development of shared resources and community links.

- **2016 Forward**, develop a closer relationship with the local Historical Society in order to provide better genealogy and history help to patrons. Work to partner on a digital photo/document database project of digitized materials that the Historical Society owns but currently has little access for the public. **(Staff Time)**
- **2016 Forward**, work with NH State Technology Coordinator to utilize technology toys, staff training programs and other resources they can provide.
- **2016 Forward**, work more closely with the recreation department to co-sponsor programs around technology and digital resources. Invite summer campers in for technology "petting zoos" to try technology gadgets, games, and learn skills in engineering, math, and electronics. **(Yearly Budget, Programming Line)**
- **2016 Forward**, coordinate with the State 3-D printer co-op that is exploring 3-D printer solutions, programs and training.

Objective 2: Maintain established relationships with technology volunteers and donors.

- **2016 Forward**, work to continue established relationships with local technology vendors, donors, and volunteers that have given time, services, and hardware to the library. Keep them apprised of needs and successes through letters and e-mail. **(Staff Time)**
- **2016 Forward**, continue to utilize and recruit volunteers to do data entry projects such as series tagging, inventory, and data input of location codes, funds, and costs on items as well as culling database offerings in Hoopla to refrain from duplication of services with Overdrive.
- **2016 Forward**, look into fostering relationships with volunteers, local organizations or groups to assist in, or teach, tech classes.

Conclusion

The library has developed a strong base of technology over the past years. We are now in the phase of trying to update and maintain the equipment, software, web page, and social media outlets. Residents are using our computers, databases, and downloadable books in larger numbers than ever, showing the value of these investments. Even with the addition of newer computers that were purchased in 2015 for the public, we are facing older staff systems which need to be replaced soon. The technology fund will help us when emergency failures of equipment take place, and, to plan for larger scale programs and purchases in the future. In addition to ongoing maintenance of our physical infrastructure, we will be increasing the services that we provide to the community in order to facilitate our patrons becoming information creators as well as consumers. STEAM outreach programs and collection acquisitions of related technology gear, computer workshops, and activities geared towards all age groups that highlight the creation of content or the learning of a new technology skill will be utilized in achieving this goal. We will seek out volunteers, donors and grants whenever we can, but we cannot count solely on donated monies for such an integral part of library services. This has become our focus in the upcoming years and we need to invest in becoming the hub for such community activities and learning. This plan also focuses heavily on adding new digital content services for our patrons to access as many people wish to utilize e-resources and access information 24/7.

Evaluation Plan

In order to keep our technology plan current, we shall follow the outlined procedure:

- We will become involved in Grants that partner us with other town organizations in order to bridge the digital divide and offer greater access.
- Bi-annually, the Director and Technology Librarian shall meet during the month of January to do the following:
 - Review tech projects that have been completed and delete them from the plan.
 - Explore and discuss new developments in technology and how they can be incorporated into the plan.
 - Plan new initiatives and budget for the upcoming costs.
 - Revise the tech plan by adding these new initiatives for the next four years.
 - Revise the technology plan as part of the building planning process. Should a new facility be designed, this plan will be revamped in coordination with the architect so as to ensure proper infrastructure for new technology is present in the building and to insure we have added funds for any new technologies or programs that will be possible in a larger facility. We envision a maker space area that would allow us to provide technologies for the community to create content through audio, video, 3D Printing, and hands on art and science technologies.

Current State of Technology in the Library

The library currently has 17 computers; 6 public access stations, 5 staff work stations, 2 circulation stations, 2 card catalog search stations, 1 VHS to DVD conversion station which also serves as our Microsoft Office Suite access station, and 1 Laptop for in-house use and programming. We also have 1 LCD projector with screen (which we loan out to the community), 1 Orion telescope (which we loan), 3 video game consoles (1 is loaned to the community and 2 used for in-house programming); 1 XBox360, 1 Wii, and 1 Play Station 2. 1 digital camera that was donated in 2016

and 1 Flipcam that we use to capture video of library events. 2 iPads, 2 E-Readers; 1 Kindle Paperwhite, 1 Kindle Fire HD, all of which get loaned to the public. We will need to replace these older devices as technology advances to insure that patrons have access to current platforms (2017 and 2018).

We have 2 cable modem connections via Metrocast utilizing two different physical modems, an Arris and Motorola. The connection to the Arris is \$69.00 per month and has speeds of 25 megabytes per second (mbps) download and 2 mbps upload. This modem controls traffic for both the Voice Over IP (VOIP) telephone system and Internet services for the library. This modem is connected to our SonicWall firewall-router to provide security and routing capabilities to our public, wireless and staff networks. The Motorola modem has a free municipal service package provided to public libraries by Metrocast with speeds of 10 mbps download speed and 0.5 mbps upload speed and is only utilized for the Barrington Recreation Department's VOIP telephones. We also offer free wireless internet access with a Netgear wireless router that is connected to an Untangle capture portal server that allows us to track wireless statistics for local, state and national reports. This server software is free and runs on a former public computer we utilized to save money. Our web page, except the catalog, is hosted by Piperwebs with hosting fees to be paid through monies from the budget.

Staff systems send all print jobs to a Sharp MX-C312 all-in-one copier that we lease through Seacoast Business Machines. This machine has a 4-year lease that began in 2014 and runs through 2018. This machine acts as our networked copier that serves as the copier, printer, scanner and fax machine for patrons and staff. We currently have 1 HP Laser Printer in the library that provides color printing services to all 6 public stations. Public stations send black and white print jobs to our networked Sharp MX-C312. We are doing more in-house production of color brochures, summer reading booklets, and bookmarks to save money at commercial printing companies. 1 HP Inkjet printer sits in the Director's office as backup for busy times or in case of copier failure.

The cash register at the counter is still making intake of fines and fees more secure and easily tracked. In addition, an iPhone that was donated has been outfitted with a PayPal Here card reader to allow patrons easier access to paying fines.

Our Audiobook, DVD, and music collections have grown to serviceable sizes over the past few years predominantly through donations and the use of fine money to augment the budget. This is a highly used segment of the collection. CD-ROMs have seen a decrease and we have phased the format out of the collection. Due to patron requests, we also have a video game section as well as video game consoles available for checkout, both for in-house use and circulation. This was seeded with items purchased from fine monies but is predominantly donated. It has proven very popular since its inception. With E-Readers becoming less expensive, our e-readers are seeing less demand. They are still being taken out by those citizens who can't afford the new technology and we will keep a limited fleet of these to meet that need. The Children's iPad with educational games, apps, and access to our children's movies on VUDU is still popular with families and we have one geared for adults that circulates to a lesser degree. There is still an increase in the use of our Downloadable eBook and Audiobook service every year. This is a large growth area and we are adding additional services (Hoopla) in 2016 as a pilot project to try and meet that growing demand. It includes digital movies, TV shows, comics, and music as well as audio and e-books. Approx. ¼ of our patron base accesses materials digitally on a regular basis. Many patrons still do not like the experience of downloading materials though and they are very clear that printed books will not be abandoned in

favor of such a device. Digital services are meeting a clear demand for a segment of the population, but a switch to solely digital is not seen as something patrons want at this time.

Our web page and circulation system offer many wonderful services such as registration for events, lists of resources and new items, and the ability to reserve and renew items. Staff updates the web page in conjunction with our website provider and ILS vendor so additional services will depend partially on staff time and partially on the vendors we utilize. Our ILS, currently a web based system called Atrium has worked out very well. They continue to update the program regularly and down time has been minimal. Although keeping an eye on competitors for a better deal and more services to patrons is always being done, this system seems suitable for the foreseeable future. We pay a yearly maintenance fee that is well worth the time saved, security of the data, and ease of use for new staff and patrons.

The library continues to set aside some funds each year in the budget for emergency networking and hardware assistance just in case the current technology staff at the library isn't able to resolve an issue. The Director oversees technology planning but many responsibilities are being passed to a staff member that will be elevated to the position of IT-Technical Services Librarian in the future. This position will work in conjunction with the Director to tackle larger IT and technical projects and maintenance of the library's systems and network, but there are times when a professional agency may be needed to solve a problem beyond the scope of the staff's abilities.

Budget Attached. Full inventory of technology kept on file at the library.

2017 Programs & Clubs Offered

At or By the Barrington Public Library

<p>Story Times with Craft Ages 4-6: Once Weekly</p> <p>Lap Sit Story Hours for Ages 1-3 & Parent: 4 Times Weekly</p> <p>Kindergarten Reading Time: 5 days a week</p> <p>ECLC Visits: Twice per Month</p> <p>Visits to Local Daycares: 3 Times per Month</p> <p>Children's LEGO Program Ages 5-9: Weekly Drop-In Sessions</p> <p>Mother-/Daughter Tea (Once)</p> <p>Teen Video Game Tournaments: 4 Times per Year</p> <p>Adult Book Group: Once Monthly</p> <p>First Aid Course: 1 per Year</p> <p>Babysitting Course: 2 per Year</p> <p>Peeps Contest for Cardholders: Once</p> <p>Easter Egg Hunt: Once</p> <p>Adult Painting Classes (6 Sessions)</p> <p>Monthly Art Exhibits of Local Artists & Collectibles</p> <p>Touch a Truck Event for Kids (Once)</p> <p>Library Participates in Trunk or Treat (Once)</p> <p>4 part curiosity unleashed program at middle school</p> <p>Build Straw Bridges (Once)</p> <p>Comics Class for Kids (Once)</p> <p>Live Animal Educational Show (Once)</p> <p>Build a Recycled Bottle Bird Feeder (Once)</p> <p>Creating String Art for Teens (Once)</p> <p>Build Paper Bag Houses (Once)</p> <p>Pokemon Go Program (All year passive program)</p> <p>Early College Planning workshop (once)</p> <p>Make a Halloween Wreath (Once)</p> <p>Create Stained Glass Suncatchers (Once)</p> <p>Create your own Christmas Ornament (once)</p> <p>Summer Reading Program: Summer Long Event That Includes Craft Sessions for Kids & Teens</p> <p>Ice Cream Social for Summer Readers</p> <p>Author Visit: Benjamin Ludwig (Once)</p> <p>Build a Rube Goldberg machine (Once)</p> <p>Jungle Jim's Minecraft Madness Balloon Show (Once)</p> <p>Pottery Class for Adults (Once)</p> <p>Solar Energy Options (Once)</p> <p>Preserving Your Heirlooms (Once)</p> <p>Travel Slideshows (Monthly)</p> <p>Cookie Creations: Building with Food (Once)</p>	<p>Adult Cook Book Discussion & Tastings (Monthly)</p> <p>Junior Cook Book Discussion & Tastings (6 sessions)</p> <p>Bruins Blades Visit (Once)</p> <p>Father/child superhero party (once)</p> <p>Summer Family Movie Days (Three)</p> <p>Perennial Sale Fundraiser (Once)</p> <p>Book Sale Fundraisers (Once)</p> <p>Tech Training for Public (By Appointment)</p> <p>Just Desserts Fundraiser (Once)</p> <p>Gingerbread House Making for Families (Once)</p> <p>Essential Oils 101 (Once)</p> <p>Functional Health Seminar(Once)</p> <p>History of Quilts (Once)</p> <p>Galileo: Starry Messenger Performance (Once)</p> <p>Hypnosis and Tapping (Once)</p> <p>Reiki Circle (Once)</p> <p>Teen Crafting (3 winter sessions)</p> <p>Cat behavior program (Once)</p> <p>Introduction to Excel (2 classes)</p> <p>Incredible Edibles: Edible Plants Talk (Once)</p> <p>Building Mousetrap Cars (6 part STEM teen series)</p> <p>Tick Borne Illnesses Education Seminar (Once)</p> <p>Early College Planning Workshop (Once)</p> <h3 style="text-align: center;">Clubs Meeting Here</h3> <p>Genealogy Club (Monthly)</p> <p>Great Stone Face Kids Book Club (Summer Months)</p> <p>Mahjong Group (As Members Can)</p> <p>Democratic Committee: Monthly Meetings with Speakers</p> <p>Barrington Bloomers Monthly with Some Speakers</p> <p>Scrapbooking Club (Monthly)</p> <p>Knitting Club (Monthly during fall/winter)</p> <p>Writers Workshop (Monthly)</p> <p>Dungeons & Dragons Club Middle Grade(1-2 Month)</p> <p>Various groups meet on occasion such as local neighborhood groups and Ready Rides.</p> <p>We sometimes have requests to use the room for house closings, interviews, or local training for other non-profit volunteers. We often can't fill those needs due to heavy use and the fact that the room also has materials in it and serves as the children's play area.</p> <p>Events Listed are planned through December 31st.</p>
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