

DEPARTMENT OVERVIEW: **LIBRARY**

Mission: 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 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.

FY 2021 Highlights and Accomplishments:

- Awarded \$2,707 in grants
- Received \$11,800 in donations
- Installed outdoor seating and programming area
- Assembled the Barrington Public Library Community Collaborative Art Project
- Organized and collaborated on Town-wide Eggstravaganza events
- Established year-long reading challenge for all ages

Performance Measures FY 2021:

	2020	2021
Library cards issued	226	443
Library visits	14,331	28,484
Materials circulated	46,527 (14,481 were digital items)	60,191 (14,436 were digital items)
Materials added	2,613	3,306
Materials deleted	6,638	3,407
Program attendance	2,742	5,174
Database use	4,869 searches	10,753 searches
Reference questions answered	272	167
Technology appointments	35	121
Public computer use	592	848
WiFi sessions	147	1,559

2023 Library Budget

01-4550-01-4110 – Library Director-Salary (Vacant): \$ 63,821

Grade 10 Step 6 – \$29.56 (25%) then Grade 11 Step 3 – \$30.21 (75%) for the remainder of 2022. Covers 2,080 hours per year plus any extra time worked (exempt position). The Director performs all administrative and staff management duties, selection and weeding of collection, purchasing, financial tracking, and all duties as requested by the Library Trustees. Reports directly to the elected Board of Trustees; coordinates with other town department heads and the Town Administrator.

Library Director Salary Rate of Change: +\$3,075

01-4550-01-4111 – Full-Time Hourly Wages: \$83,197

Assistant Director/Children's YA Librarian (Wendy): \$46,486

Grade 7 Step 4 – \$21.53 (25%) then Grade 7 Step 5 – \$22.49 (75%) which covers 2,080 hours this year. Wendy does weekly story times, including special story times for the ECLC preschool and kindergarten classes. She plans and oversees children and teen programming, provides book talks to the schools for statewide book awards, and helps with the selection of materials and weeding of the children's area. In addition, Wendy serves as the Assistant Director acting as senior staff person in the absence of the Director, handles weekly deposits for the Library, and collaborates with the Director in regards to policies, staffing, and other managerial tasks.

Materials Processor (Amy): \$36,711

Grade 6 Step 1 – \$18.51 for 377 hours (29 hours/week), then Grade 6 Step 2 – \$19.16 for the remaining 39 weeks (1560 hours). This position moves from part-time to full-time effective April 1, 2023. Amy processes and catalogs all new materials for circulation, repairs damaged items, and maintains collection statistics such as additions, deletions, and replacements. Amy is also responsible for collection development and weeding the collection in consultation with the Director, and assists with programming.

Full-Time Hourly Rate of Change: +\$2,623

01-4550-01-4112 – Part-Time Hourly Wages (plus vacation hours): \$99,135

Social Media and Technology Library Assistant (Vacant): \$30,884

Grade 5 Step 1 – \$16.83 (25%) then Grade 5 Step 2 – \$17.58 (75%) which covers 1,768 hours this year, a reduction from full-time to part-time status (34 hours/week). This position is responsible for assisting staff and patrons with any Library technology questions and related device usage; maintaining the Library's website; creating all promotional materials and communications for events; and maintaining the Library's online calendar for all events, meetings, and programs. This position also handles overdue calls and related circulation duties and assists with adult programming.

Interlibrary Loan (Susan): \$20,645

Grade 3 Step 1 – \$14.17 (25%) then Grade 3 Step 2 – \$14.79 (75%) which covers 1,404 hours per year (27 hours/week). Susan processes all incoming and outgoing interlibrary loan requests, and processes online library card requests. Susan is also responsible for creating book displays, and overseeing the book recycling program.

Desk Clerk 2 (Kate): \$19,122

Grade 2 Step 1 – \$13.12 (25%) then Grade 2 Step 2 – \$13.57 (75%) which covers 1,404 hours per year (27 hours/week). This position handles all circulation desk tasks such as checking items in and out, shelving materials, shelf reading, and assisting with book displays.

Desk Clerk 1 (Susanne): \$17,706

Grade 2 Step 1 – \$13.12 (25%) then Grade 2 Step 2 – \$13.57 (75%) which covers 1,300 hours per year (25 hours/week). This position handles all circulation desk tasks such as checking items in and out, shelving materials, shelf reading, and assisting with book displays.

Custodian (Chris): \$9,540

Grade 4 Step 3 – \$16.07 (25%) then Grade 4 Step 4 – \$16.93 (75%) which covers 572 hours per year. Chris is responsible for the day-to-day cleaning of the Library. He also acts as the handyman for small jobs such as lock changes, furniture assembly, and interior repairs. Chris is also responsible for submitting supply lists for items needed to maintain and clean the Library.

Temporary Employees (Vacation/Sickness Coverage): \$1,238

Grade 1 Step 1 – \$12.15, which covers 100 hours per year. These hours are used to cover shifts when someone calls in sick or goes on vacation.

Part-Time Hourly Rate of Change: +\$13,358

01-4550-4154 – Earned Time: \$5,000

Covers cash-in of earned time by Library employees. This number, plus 25% buffer (in case employees change their minds mid-year) is budgeted here.

Rate of Change: \$0.00

01-4550-01-4290 – Benefits: \$114,187

Pays all benefits for Library staff. The amount also reflects an estimated increase in health insurance costs and the health insurance needs for the vacant positions at the highest possible; this figure may change once these positions are filled. The amount was provided by Conner MacIver, Town Administrator.

Rate of Change: +\$29,206

2023 Staffing Total with Wages, Benefits, Sick Hours & Earned Time: \$360,890

2022 Staffing Total with Wages, Benefits, Sick Hours & Earned Time: \$317,079

Total Rate of Change: +\$43,811 or 13.8%

01-4550-01-4321 – Contracts: \$10,598

- Security and fire alarm hooked up to CMS (\$444)
- Hosting and tech support for our circulation system, Atrium, and EZCat cataloging module (\$1590)
- Library web page with Piper Mountain Webs (\$649), includes hosting, support, Security Socket Layer (SSL) certificate, and tech help/training for staff updating the site, and email hosting.
- Managed technology services from Back Bay Networks (\$5,460), a function that has been outsourced as of September 2022.
- Event registration and calendar module from Assabet Interactive (\$850).
- Ancestry Library Edition and Heritage Quest databases, very popular genealogy research databases (\$810).
- Summer reading program software through Zoobean (\$795).

Rate of Change: +\$3,170

01-4550-01-4322 – Program Expenses: \$5,500

Covers all adult, young adult, and children's programming expenses including story time supplies, take and make kits, and summer reading supplies for over 300 children, teens, and adults. This amount also includes artists' performance costs, presentations, and art classes. With an increase in population and registered Library patrons, there is also an increase in requests for different kinds of programs and more of our popular programming, such as cooking, STEM, arts and crafts, and informational presentations. This is an area we would like to expand further to meet community demands. Our programming number for children and adults has seen an increase each year. We continue to write grants to cover any costs beyond the town appropriation.

Rate of Change: \$0.00

Other Payment Sources: The Library will use about \$1,500 above the town-funded amount to provide additional programming. These funds will come from grants, 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 offers a museum reimbursement program up to \$850 for patrons to visit New England museums and covers a pass to the NH Children's Museum. We have most of our summer reading prizes donated by local residents and businesses. The Friends of the Library and Recreation Department share the cost to offer the NH State Parks Pass as well.

01-4550-01-4431 – Library Building Improvements & Maintenance: \$4,795

- Maintenance and cleaning supplies, equipment, paint, cleaners, light bulbs, trash removal, plus any other repair items needed, or emergency repairs to items such as fixtures (\$1,500).
- Garden maintenance/landscaping, including mulch and woodchips and some labor to lay these down plus poison ivy removal when needed (\$900).
- Winter weather maintenance for walkway, main entryway and emergency exit (\$2,395), which is a new expense as the Public Works Dept can no longer provide this service for the Library.

Rate of Change: +\$2,395

Other Funding Sources: We ask the local garden clubs, the Friends group, and other volunteers to weed, rake, etc. as a means to keep the cost as low as possible. This results in approximately \$500 of labor to maintain our gardens and outdoor space.

01-4550-01-4434 – Equipment Maintenance: \$800

Includes funds for emergency repairs to printers, book carts, or other equipment (circulating telescope/kits/devices), as well as buffer wheels for our DVD cleaner. Funds are also used to replace

the fire/security alarm batteries as needed on a rotating schedule. This line was reduced in anticipation that some computer maintenance costs will be covered by our contract with Back Bay Networks.

Rate of Change: -\$500

01-4550-01-4439 – Book/Collection Maintenance: \$1,100

Amount used to pay for the Baker & Taylor service which delivers books pre-covered or laminated to increase their durability. Funds are also used to purchase laminate and Mylar book covers to be used on donated and replacement items. In addition, this line 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 items is less expensive than replacing the many DVDs and CDs that are used.

Rate of Change: +\$100.00

Other Payment Sources: The Library will use funds from fax and copy fees to cover any overages of the budgeted amount to care for the collection.

01-4550-01-4443 – Library Copier Lease & Maintenance: \$2,600

- Year five of a 60-month lease and service agreement for our networked copier with color printing and fax capability (\$1548)
- Overage costs for our color copier (est \$1,052 based on current use).

Rate of Change: +\$402

01-4550-01-4531 – Telephone: \$1.00

VOIP through the Town covers all phone costs. Funds are kept in this line item just to keep the budget line open in case phone configuration changes. The Town pays from the admin line for the internet connection to the Library.

Rate of Change: \$0.00

01-4550-01-4540 – Advertising/Public Relations: \$470

Covers ads to recruit new employee candidates (Indeed and other sources), materials such as bookmarks, brochures, and posters to promote services and events as well as PR items such as sidewalk signs or letters for the signs to promote events. We are also looking to utilize ad boosts through Facebook to promote programming that is available to everyone, not just library card holders. We do a lot of in-house production of materials but sometimes we need to purchase specific bookmarks to support statewide lists, national events, and digital services. We are trying to reach more residents with additional handouts around town and by attending events to share Library materials with our resources and activities.

Rate of Change: \$0.00

1-4550-01-4560 – Conferences & Training: \$1,800

These funds allow for the Director, Children's Librarian, and Technology Library Assistant to attend library-specific programs. This also covers costs associated with the annual New England Library Association (NELA) conference for two staff members, and the cost for four Trustees and the Director to attend the New Hampshire Library Trustee Association's annual conference. As funds allow, reimbursement for other continuing education programs may be covered.

Rate of Change: +\$275.00

01-4550-01-4570 – Dues & Fees: \$910

- NH Library Association dues (based on salary) for the Director, Children's Librarian, and Technology Library Assistant (\$245).
- 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 Recreation Department (\$400).
- Staff scheduling software Schedule Base allows staff to check schedules from home, mobile devices, etc. and allows the Director to more easily shift schedules (\$120).
- Yearly fee for Zoom to conduct virtual programming, and staff and Library group meetings (\$145).

Note: The reduction in this line results from the decision to withdraw from SILC, a regional library purchasing co-op.

Rate of Change: -\$300

01-4550-01-4580 – Mileage & Expenses: \$500

This amount 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 attending State consortium meetings and training sessions.

Rate of Change: \$0.00

01-4550-01-4612 – Postage: \$300

Covers the cost of mailing bills, packages, or letters that the Library needs to send, as well as an Amazon Prime account.

Rate of Change: +\$54

Other Funding Sources: We ask for stamps every year from our "Giving Tree" during the holidays and usually get 1-2 rolls, saving the Town \$50-100 a year.

01-4550-01-4641 – Periodicals: \$500

The total cost of current subscriptions is \$1,800. This amount is not stable and fluctuates year to year. We are budgeting (\$500) for periodicals not covered by donations plus an additional amount in case past donors do not wish to renew their subscription adoption.

Rate of Change: \$0.00

Other Funding Sources: The Friends of the Library donates \$600 annually and the remaining balance comes from private donors who have adopted subscriptions or donate copies of magazines directly to the Library.

01-4550-01-4642 – Books & Multimedia: \$20,000

This covers books, audiobooks, music sets, films, and computer software for loan to the general public. We use vendors who give us up to 40-45% discounts on many materials, but smaller discounts are offered on library bound materials which we need when purchasing high circulation titles. Demand for these materials has been steadily increasing for the past few years.

Rate of Change: +\$0.00

Other Sources of Funding: The income received from fees will be used to replace items lost or damaged by patrons, purchase additional audio/visual materials for the collection, and purchase additional books. 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.

01-4550-01-4643 – Digital Materials: \$9,854

Digital material use has seen steady growth over the past couple of years. Since the pandemic, especially, more patrons are relying on digital materials than in the past. In 2021, digital resources contributed to 25% of our total circulation. OverDrive consortium dues provide our patrons with access to borrow hundreds of digital items to download to their computers, tablets, MP3 players, or smart phones (\$3,854). Service includes downloadable eBooks, audiobooks, and magazines. The increase from 2021 is due to the consortium voting to increase its budget to meet the demand of users and to allow for collection development and maintenance. As of July 2022, our OverDrive users have borrowed over 6,500 audiobooks, eBooks and periodicals. hoopla is another digital service we offer our patrons that provides instant access to eBooks, audiobooks, movies and TV series, music, and comic books. This is a pay-per-use service, but the variety of content and instant access makes hoopla a popular service. We estimate a total of \$6,000 for the year to support current usage rates and accommodate growth in use.

Rate of Change: +\$265

01-4550-01-4651 – Operating Supplies: \$3,200

Covers all office supplies, book covers, audiobook 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 amount includes ink supplies for two inkjet printers, one for the office and one for public.

Rate of Change: +\$200.00

01-4550-01-4754 – Equipment Purchases: \$1.00

No capital expenditures for equipment are projected for this year. We could use more space for items in most areas but have few options for inexpensive ways to do this within the existing building. This line can also be used for hardware purchases. We anticipate that our Library Technology Capital Reserve 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: \$0.00

2023 Town Portion of the Operating Budget: \$62,929

2022 Town Portion of the Operating Budget: \$56,868

Difference: \$ 6,061, which is an 11% increase over the 2022 budget; however, when excluding the cost of the new snow removal contract, the cost increase is 6.4%.

Total 2023 Budget: \$423,819

Total 2022 Budget: \$373,946

Difference: \$49,873 which is a 13.3% increase over last year's budget.

Warrant Article Requests

Warrant Article Request - Technology Fund

To add \$3,000.00 to the Library Technology Capital Reserve Fund. These funds are saved yearly to be used towards the purchase of technology equipment upgrades and additions.

Warrant Article Request - Library Building Capital Reserve Fund

To add \$75,000.00 to the Library Building Capital Reserve Fund. These funds will be used for the construction of a Library including but not limited to building construction/renovation, site work, architectural fees, engineering, permitting, inspection, furniture, commissioning, and other expenses to occupy the building.

Additional Savings and Fundraising

- The Barrington Public Library attracts energetic, smart, and enthusiastic residents to serve as volunteers. We have volunteers who specifically come on board to help during the summer reading program and others who volunteer year-round. In 2021 we had approximately \$8,400 worth of volunteer labor (calculated at the Grade 1 Step 1 Town rate). The Friends group also donates hundreds of hours to raise money that the Library can access to supplement Town funding.
- We write and apply for grants to augment our programming line. In 2021 we received grants from the New Hampshire Humanities Council and the State Library, which, along with cash donations, totaled more than \$11,000. We also invite local talent who can provide free or low cost workshops to residents, helping to keep programming costs reasonable.
- The Friends of the Barrington Public Library holds fundraisers throughout the year such as book sales, the annual plant sale in June, and a fall Mum sale. The Library is able to seek funds from the Friends to supplement Town funding, and receives over \$3,000 annually from the group. In addition to supporting programs and materials, the Friends donated \$3,000 in 2021 toward the purchase of the new storage shed.