



What will you discover?

Proposed FY2025 Budget Expenses

5211-Utilities

FY24: 75,000

FY25 Request: 75,000

5264-Equipment Maintenance

FY24: 4,500

FY25 Request: \$4,500

The expenses in this line item support the library's public use computers and account for security, management, licenses, troubleshooting, and upgrades. Whenever possible, upgrades, program installations, and troubleshooting are handled by staff or through the IT professionals at C/WMARS. A paid consultant is engaged for complex server updates, special projects, and troubleshooting that exceeds staff knowledge to handle.

Service calls for computers: \$1,750

Bitdefender: \$115

Patron Software: \$300

Deep Freeze: \$1,110

Splashtop: \$99

MobilePrint: \$750

LPT: One Client: \$150

Ninite: \$249

5280-Contractual Services

FY24: \$20,615

FY25: \$21,000

C/W MARS: \$16,581

Web Hosting: \$1,600

MeeScan: \$1,500

Verizon: \$1,200

One half of the annual C/W MARS library network membership fee is included in this line item. The remaining half of this contractual service is funded through Library State Aid. The FY25 assessment for our network membership is \$33,162.

Library website hosting and web applications provided by Piper Mountain Webs and Plymouth Rocket enable the library to have a robust web site and to manage online event registrations. Meescan provides the library's self-checkout service.

The Verizon contract is for the phone lines associated with the library's elevator and panic buttons.

5429-Office Supplies

FY24: 10,650

FY25: 10,650

Canon annual lease:	\$5,000
Toners for printers & copiers:	\$1,650
Miscellaneous office supplies:	\$1,500
Postage costs and supplies:	\$2,500

The library's lease with Canon covers the cost of maintenance and repairs for two multifunction copy/scan/print machines and two desktop printers. We also pay for toner for these machines as well as others within the building. The library was able to secure a much less expensive lease for the next three years, which substantially lowers not only the price of leasing the machines, but also gives us a more advantageous price per copy on toner.

Our postage costs include an annual lease with Pitney Bowes for a postage meter, stamped and printed envelopes for library mailings, and postage for the library's Interlibrary Loan program, which enables us to obtain materials for library patrons that belong to libraries outside of Massachusetts.

5459-Supplies-Custodial

FY24: 2,600

FY25: 2,600

This line item covers custodial supplies such as toilet paper, paper towels, cleaners, soap, and trash bags.

5512-Books & Periodicals

FY24: 102,000

FY25: 105,000

5529-Non-Print Media

FY24: 38,000

FY25: 52,000

The appropriation in line items 5512 and 5529 is essential for the Library Department to maintain a level of service to our community that townspeople count on. The library's total annual municipal appropriation, and the amounts allocated to our materials budget (line items 5512 and 5529) are key appropriations that determine the Library's standing in the Commonwealth as a certified MA library. The requested amount for FY23 ensures level funded library service to our community by meeting the State certification requirement of expending 15% of the library's total budget on library materials for a municipality of our size.

5513-Library Supplies

FY24: 4,500

FY25: 4,500

This line item covers supplies related to preparing library materials for circulation, such as cases, covers, packaging, labels, and barcodes.

5711-Travel/Mileage

FY24: 700

FY25: 700

This includes travel to annual library conferences, workshops and meetings sponsored by the MA Library System (MLS), the MA Library Association (MLA), the MA Board of Library Commissioners (MBLC), C/W MARS and related organizations.

5731 – Dues

FY24: 800

FY25: 800

This category covers dues to the Massachusetts Library Association and the New England Library Association for all full-time librarians.

5734-Meetings

FY24: 1,200

FY25: 1,200

These meetings include attendance at library association conferences, as well as participation in other workshops and webinars.

5869-New Equipment

FY24: 4,000

FY25: 5,000

The library is planning to replace five public computers and two iPads in the next FY.

Professional Librarian Salaries:

This line item includes \$78,000 for funding to reinstate the previously eliminated Assistant Director staff position. For the purposes of budgeting, I have assumed a Grade 5 classification for this position (our department Librarians are a Grade 4, so this classification seemed logical). This position was frozen in FY09 and became unfunded in FY10 due to budget cuts. Attempts to reinstate funding for this position were not supported by the previous Town Administrator, despite support from the Library Board of Trustees.

Reinstating this position is important to the library for many reasons. It would allow for better leadership development and succession planning, as well as establish a clear chain of command at the library. When the position became unfunded, the responsibilities of the Assistant Director were scattered between the Library Director and the individual department Librarians. Reinstatement would improve efforts in collection management, library outreach, community engagement, technology management, marketing, and advocacy.

Now, more than ever, the library has a need for additional full-time professional staff. In the past decade, the information needs of residents have become more complex. The internet has made information literacy and source authentication much more vital to our communities. Determining what information should be included in the library's collections, and in which formats, is a more time-consuming and intricate decision-making process than ever before. An increase in need for accurate, unbiased information regarding health, wellness, law, and current events makes having well qualified, highly trained staff more critical than ever.

Additionally, the library has become a much busier and more dynamic community hub. Residents seeking social connections often come to the library for story times, programs, and community meetings. Along with a post-Covid resurgence of small study groups and tutors using the library space, we are also seeing an increase in working professionals seeking space to work away from home. We are also seeing an increase in demand for materials in languages other than English, as well as a need for services to New Americans that has risen over the last decade. An additional full-time professional staff member is needed to assist in trend monitoring, policy development, and the smooth incorporation of new services into the library's workflow, with an eye on how these services fit the overall mission and strategic goals of the library.

A quick comparison (see Appendix A) of similar libraries in Massachusetts reveals that the Northborough Library has a high degree of engagement with residents. Despite being the fifth smallest town in our population grouping,* the library has the third highest attendance figure for library programs, offering the fourth highest total number of programs annually. We also have the 13th highest direct circulation per FTE (note: direct circulation is used instead of total circulation because it exempts electronic materials from the calculation, giving a more accurate indicator of library foot traffic). Per capita, we have the 14th highest number of direct circulations. Most of the libraries in this category have an Assistant Director on staff- there are only 17 libraries who don't.

* The MA Board of Library Commissioners categorizes libraries into groups based on population. Northborough, along with 55 other libraries across the state, falls into Group E, serving a community between 15,000 and 24,999 people.

Library Assistants' Salaries

There is an increase in this line item which represents half of the cost of increasing a Library Assistant position from 19 hours per week to 40. The figure represented in this budget request is half of the cost of this increase (\$13,314). The Board of Trustees have agreed to fund the other half, with the expectation that the Town will fully fund the position in FY26. The full cost to keep this position at 40 hours per week in FY25 is \$26,627.

We had started a process of increasing this position so that we could restore our Monday hours last year with the previous administration. At the time, funding for this position was designed as a three-year process. The Board of Trustees agreed to pay 100% of the salary increase for the first year (FY24) if the Town covers the position's benefits. The understanding was that the Town, subject to appropriation and the Town's normal budgeting process, would fully fund the position by FY26.

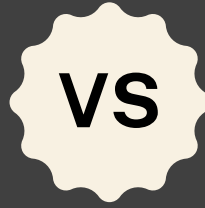
The library's hours were reduced in FY10, when seven positions were cut from the library's budget. In addition to the Assistant Director discussed in the previous section, the library cut six 12-hour Library Pages. To date, only three positions have been restored, at 8-hour per week positions instead of 12. Rather than request restoration of the remaining three Page positions, which are not public service staff, the library requested this increase (see Appendix B for the original justification). This has allowed us to restore our Monday morning (9:30-12) hours and has reduced our dependence on substitute library staff.

2009

**Most popular book:
the Lost Symbol by
Dan Brown**

2023

**Most popular book:
It Starts With Us by
Colleen Hoover**



**\$268 was spent on
eContent (\$108,264 total
materials expenditures)**



**\$20,320 was spent on
eContent (\$122,717 total
materials expenditures)**

**\$9,658 spent on
databases and electronic
subscriptions**



**\$22,356 spent on
databases and electronic
subscriptions**

**1,664 visitors per week
(average)
218,781 total circulations**



**1,821 visitors per week
(average)
234,432 total circulations**

**153 computer users per
week (average)**



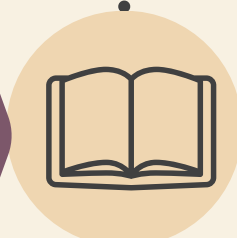
**2,000 computer users
per week (average)**

**302 annual programs
(6,031 attendees)**



**723 annual programs
(22,619 attendees)**

**66,517 print titles owned
26,005 nonprint titles
owned**



**65,237 print titles owned
661,473 nonprint titles
owned**