

Milton Public Library

FY19 Budget Presentation
Warrant Committee Meeting
Monday, February 12, 2018

The Library Is a Vital Part of Our Community



Why the Library Is Important

- ◉ Free to All
- ◉ We Serve the Entire Community:
toddlers, caregivers, tweens & teens,
students and adults
- ◉ We Are Everywhere: Main Library, online,
in schools, Fuller Village, Farmers Market,
Little Free Libraries

What the Library Does

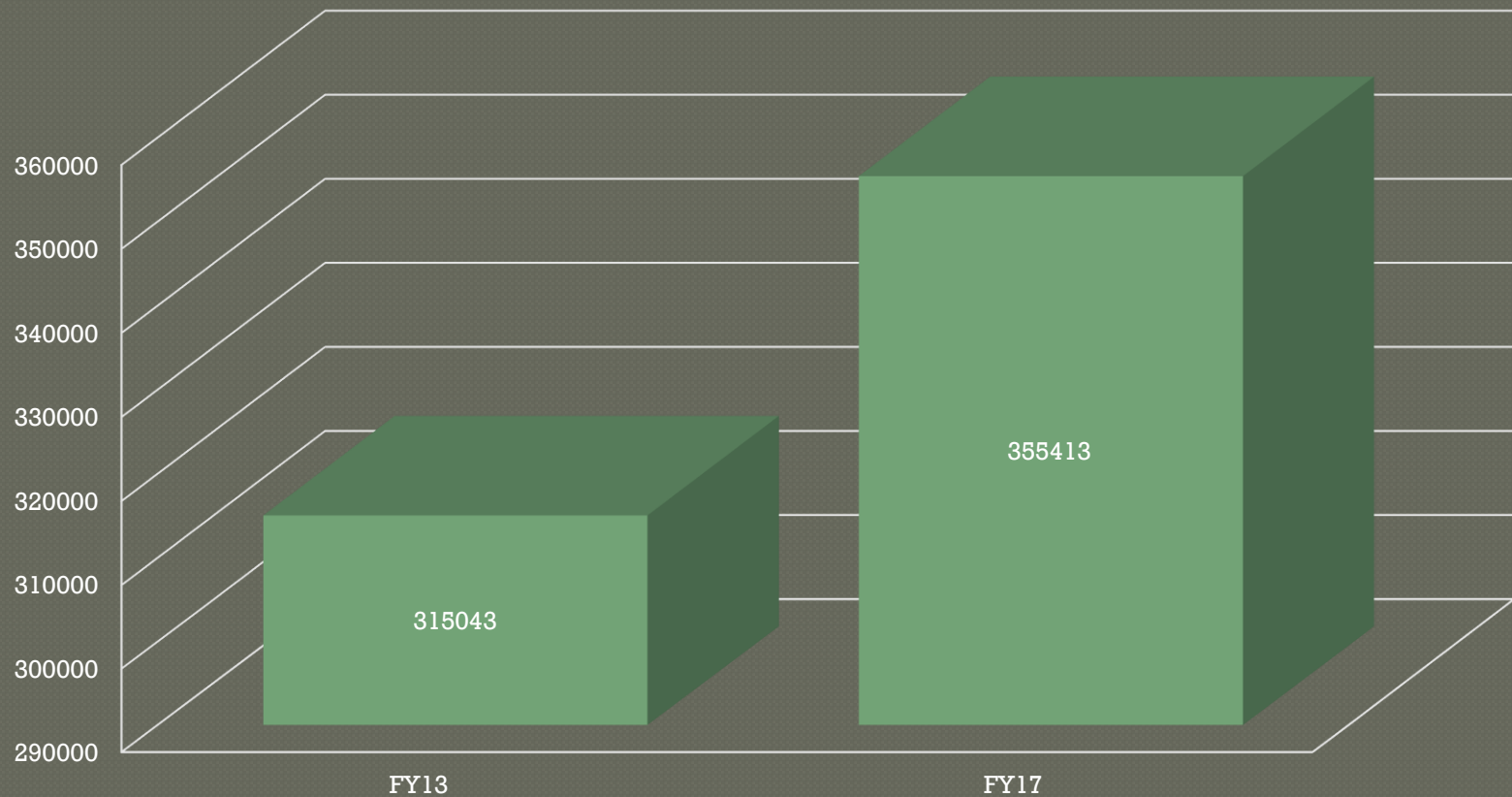
- ◉ Early Literacy
- ◉ Life Long Learning
- ◉ Community Meeting Place
- ◉ Reference Services
- ◉ Provides Critical Technology Services
- ◉ Archives and Exhibits

Key FY17 Library Metrics

	FY13		FY17	Growth
Downloads	17,109	vs.	35,531	107.7%
Programs Offered	487	vs.	633	30.0%
Program Attendance	12,278	vs.	18,225	48.4%
Visits	234,899	vs.	235,969	0.4%
Computer Use	50,270	vs.	65,055	29.4%

Key FY17 Library Metrics

FY13 vs. FY17 Aggregated Usage Comparison



Recent Improvements

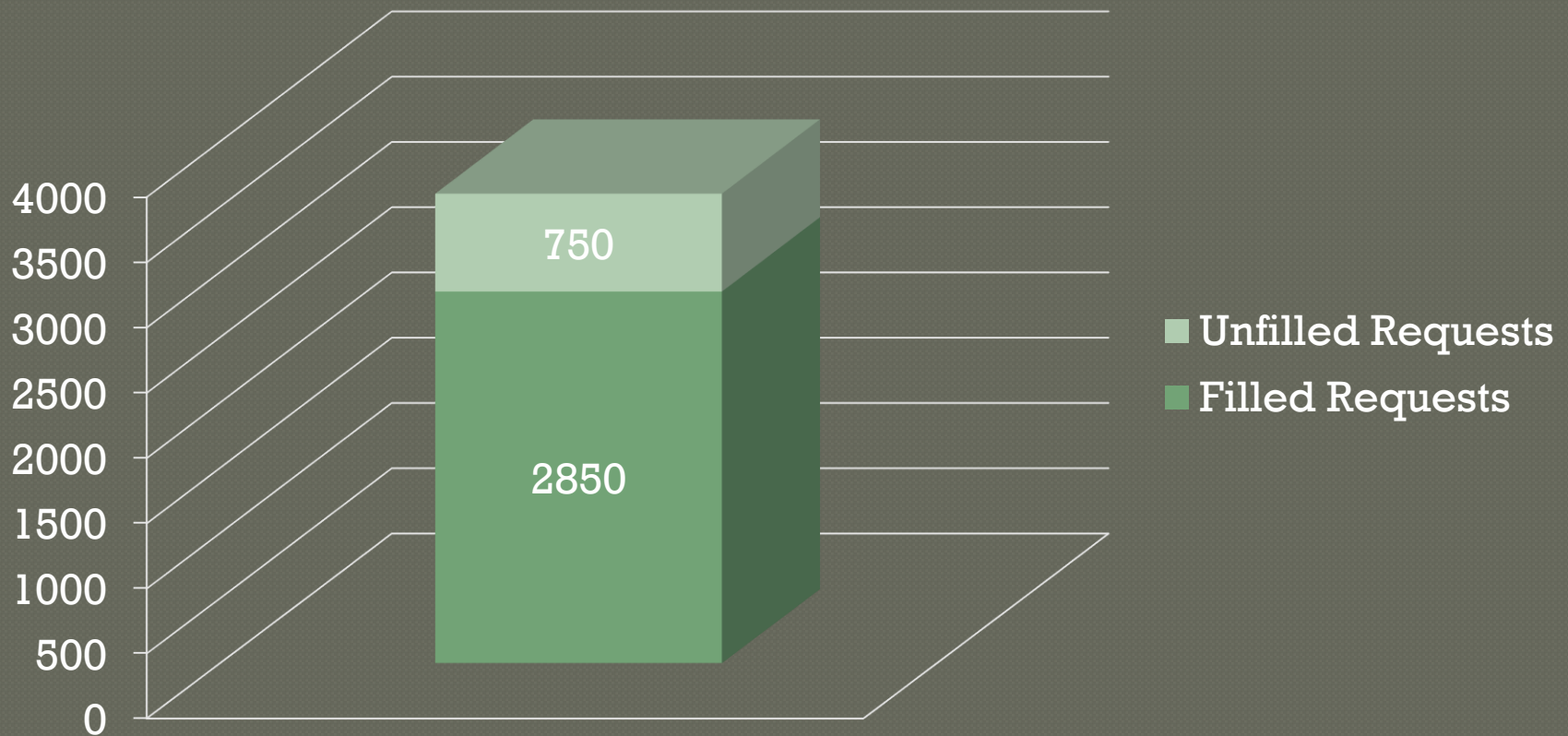
- Upgraded technology in Library meeting rooms; including new projector system
- Addition of a number of programs to expand streaming services (TV, movies, eBooks, language learning, etc.)
- Technology training for staff and residents; including device training and training on Library services

Current Challenges

- Current funding does not allow us:
 - To provide adequate eBook training and other Library workshops
 - To meet the attendance demands for story times
 - To meet the full potential of our facilities
 - To provide adequate teen services
 - To meet the current demands for new books

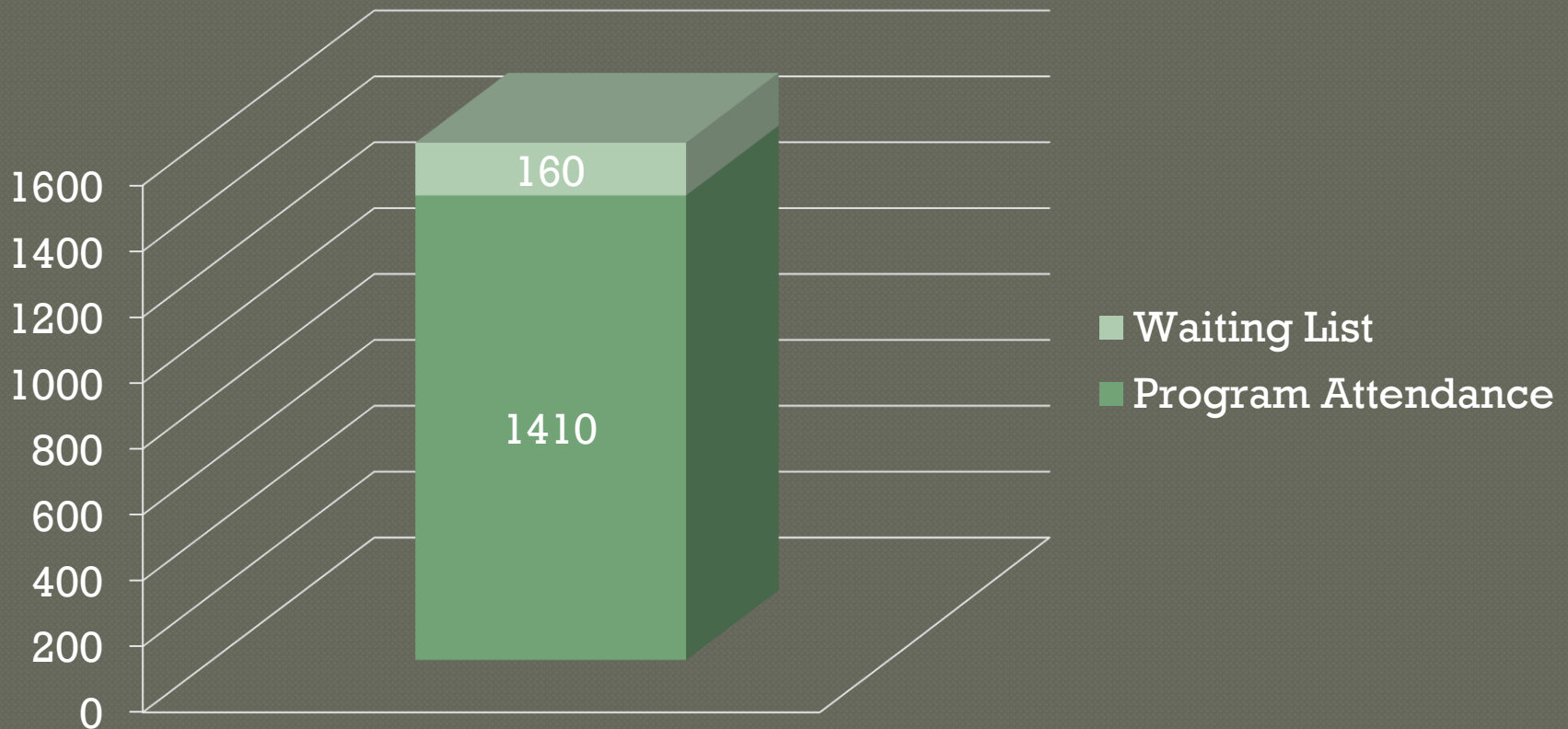
Current Challenges

Monthly Unmet Book Demand



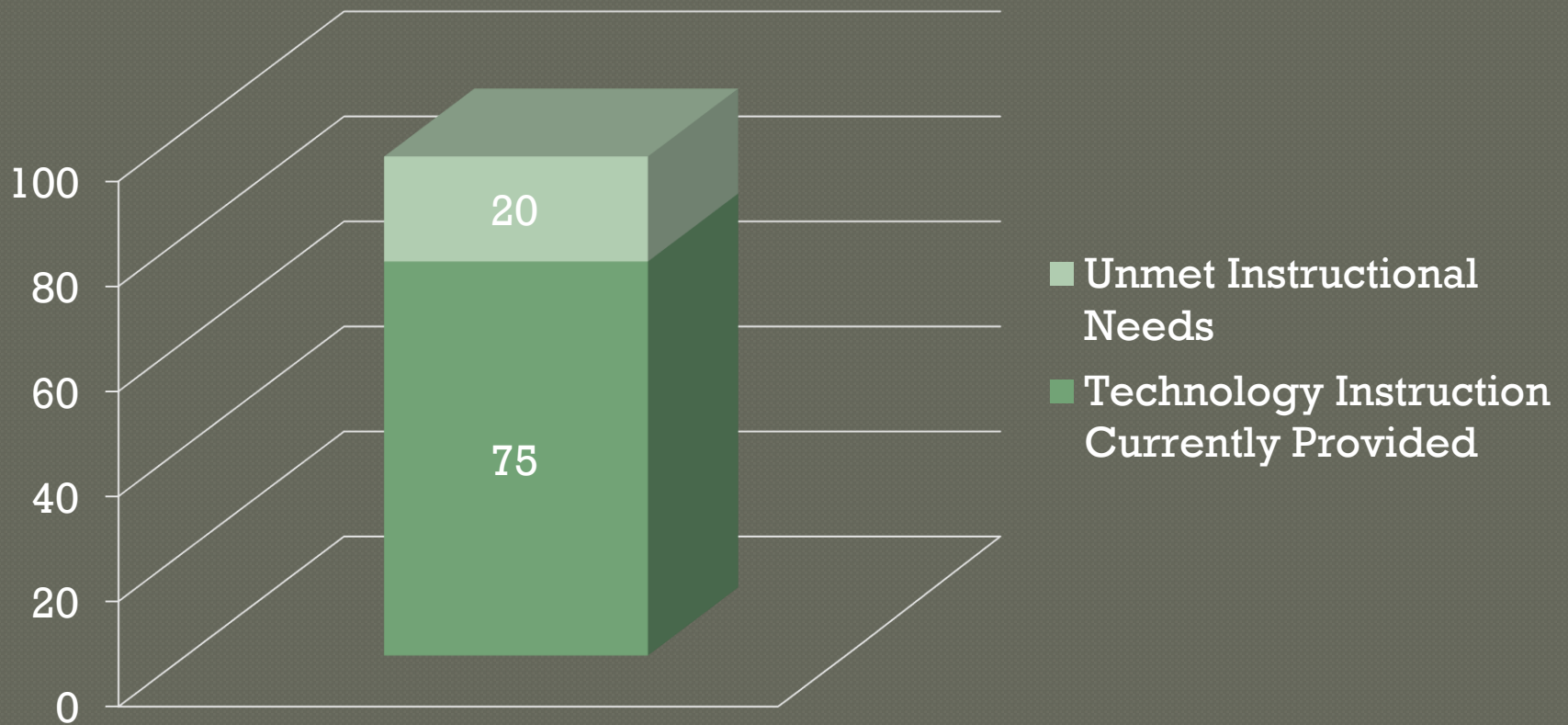
Current Challenges

Monthly Unmet Program Attendance



Current Challenges

Monthly Unmet Technology Demands



How We Compare

Town	<i>Population</i>	<i>Annual Hours</i>	<i>Visits</i>	<i>Program Attendance</i>	<i>Room Use</i>
Belmont *	25,332	3,266	259,539	17,266	781
Canton (g)	22,221	2,751	144,231	6,665	1,943
Hingham *	22,740	2,656	247,034	17,150	3,470
Milford (p)	28,288	3,284	170,658	10,674	1,140
Milton	27,270 (5)	3,242 (5)	242,269 (5)	15,951 (4)	1,094 (5)
Randolph (g)	33,456	3,328	176,842	7,150	727
Stoughton (p)	28,106	3,012	150,537	14,386	981
Wellesley (p)	29,090	3,374	335,190	31,317	2,790
Winchester *	22,079	3,180	266,179	14,378	778

- * - Model Library
- g - Geographic
- p - Population

How We Compare

Town	<i>Circulation</i>	<i>Holdings</i>	<i>FTE</i>	<i>Per Capita Operating</i>	<i>Appropriation</i>
Belmont *	606,333	187,096	26.31	\$88.99	\$2,207,584
Canton (g)	264,818	316,345	17	\$58.65	\$1,286,911
Hingham *	400,139	335,935	25.91	\$72.51	\$1,665,663
Milford (p)	206,817	325,413	20.23	\$44.46	\$1,229,139
Milton	338,498 (5)	265,347 (6)	17.90 (6)	\$53.79 (6)	\$1,399,422 (6)
Randolph (g)	205,155	384,719	13.40	\$30.00	\$973,745
Stoughton (p)	176,394	119,003	15.76	\$38.21	\$1,083,643
Wellesley (p)	863,726	452,214	37.54	\$82.29	\$2,375,754
Winchester *	547,484	176,226	25.09	\$91.72	\$1,904,087

- * - Model Library
- g - Geographic
- p - Population

How We Plan

- The Library has used historical data and a strategic planning process to anticipate demands for Library services
- Annual Data Survey provided to MBLC
- Five Year Financial Forecast
- Library Long Range Plan FY17- FY21
 - Early Literacy
 - Lifelong Learning
 - Stimulate Imagination
 - Connect to the Online World
 - Visit a Comfortable Place – Physical & Virtual

Library Budget Factors

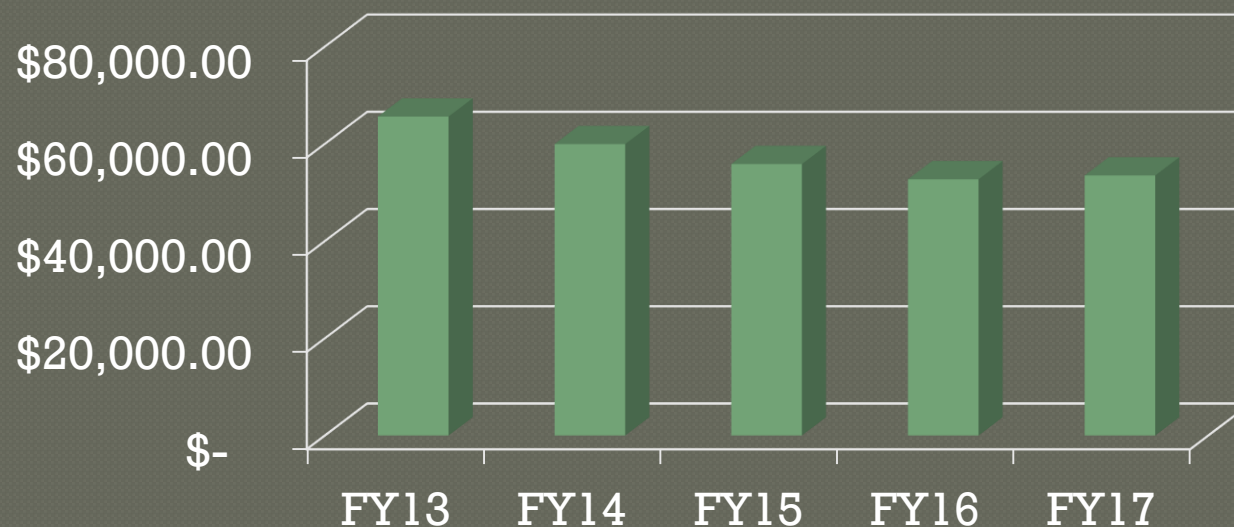
● State Aid Requirements

- Municipal Appropriation Requirement
 - Includes appropriations and revolving accounts
 - 102.5% higher than average of previous three years
 - \$1,421,969
- Materials Expenditure Requirement
 - 13% of combined appropriations and revolving to be spent on materials
 - Materials can be books, DVDs, eBooks, databases
 - Requirement can be met through appropriations and revolving accounts
 - \$192,218

Factors Affecting FY19 Library Budget

Materials Revolving Fund

- Continued decrease in revenue since FY13



FY19 Non-Contingent Budget

- This Budget will maintain the status quo
- This Budget will NOT meet current demands, such as:
 - Training and technology assistance
 - Waiting lists for story times and other children's programming
 - Programming to meet current demand
 - Waiting lists for school visits
 - Waiting lists for off site book discussions and technology training
 - Wait times for eBook and print circulation

Thank you

- Presentation prepared by:

- William Adamczyk, Library Director

- The Board of Library Trustees:

- John Folcarelli, Chair
 - Hyacinth Crichlow
 - Raymond Czwakiel
 - Andrea Gordon
 - Paul Hays
 - Kristine Hodlin
 - Kari McHugh
 - Sindu, Meier
 - Herbert Voigt