

A photograph of the Milton Public Library building, a two-story structure with red brick and light-colored stone accents. A large tree with some autumn-colored leaves is in the foreground on the left. The lawn in front is green with scattered fallen leaves. The sky is overcast.

Milton Public Library

**FY21 Budget Presentation
Warrant Committee Meeting
Wednesday, February 12, 2020**

The Library - A Vital Part of Our Community



The Library Is . . .

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

Key FY19 Library Metrics

| | FY15 | | FY19 | Growth |
|-------------------------------|----------------|------------|----------------|---------------|
| Overall Circulation | 297,425 | vs. | 325,009 | 9.3% |
| Digital Use (eBooks, etc.) | 20,534 | vs. | 91,368 | 345.0% |
| Programs Offered | 536 | vs. | 649 | 21.1% |
| Program Attendance | 14,859 | vs. | 17,657 | 18.8% |
| Reference Questions | 13,242 | vs. | 45,656 | 244.8% |

Recent Improvements

- Space Planning implementation
 - Two new quiet study rooms (averaging 210+ uses/month)
 - Two new semi-private study areas
 - Revitalization of the Café area, including five new study pods
- Expansion of online services
 - More dedicated funding for eBooks and eAudiobooks
 - Dedicated support from the Milton Library Foundation
 - Introduced Kanopy (streaming video) and New York Times Online
- 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
 - To fund two positions approved by the Personnel Committee

How We Compare

| Town | Population | Annual Hours | Visits | Program Attendance | Room Use |
|---------------|------------|--------------|-------------|--------------------|-----------|
| Belmont * | 25,584 | 3,239 | 268,997 | 17,904 | 878 |
| Canton (g) | 22,817 | 2,730 | 137,256 | 10,111 | 2,016 |
| Hingham * | 23,120 | 2,731 | 246,827 | 19,343 | 4,408 |
| Milford (p) | 28,614 | 3,284 | 130,580 | 12,054 | 1,367 |
| Milton | 27,374 (5) | 3,114 (7) | 215,632 (5) | 17,446 (4) | 1,111 (6) |
| Randolph (g) | 33,699 | 3,328 | 189,820 | 17,059 | 1,660 |
| Stoughton (p) | 28,431 | 3,128 | 98,343 | 13,297 | 64 |
| Wellesley (p) | 29,000 | 3,365 | 361,162 | 34,930 | 3,176 |
| Winchester * | 22,417 | 3,179 | 239,047 | 14,150 | 797 |

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

How We Compare

| Town | Circulation | Holdings | FTE | Per Capita Operating | Appropriation |
|---------------|-------------|-------------|-----------|----------------------|-----------------|
| Belmont * | 595,286 | 209,921 | 26.51 | \$86.97 | \$2,224,945 |
| Canton (g) | 250,549 | 214,356 | 17.00 | \$50.99 | \$1,163,512 |
| Hingham * | 364,893 | 214,014 | 24.63 | \$71.25 | \$1,647,409 |
| Milford (p) | 183,377 | 230,676 | 20.23 | \$43.53 | \$1,245,517 |
| Milton | 329,505 (5) | 169,382 (7) | 18.40 (6) | \$58.25 (5) | \$1,448,495 (5) |
| Randolph (g) | 180,918 | 96,598 | 13.46 | \$31.85 | \$1,073,268 |
| Stoughton (p) | 151,220 | 107,954 | 16.44 | \$37.03 | \$1,052,874 |
| Wellesley (p) | 899,078 | 362,261 | 36.24 | \$94.05 | \$2,727,576 |
| Winchester * | 508,867 | 197,893 | 24.94 | \$84.77 | \$1,900,374 |

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

How We Plan

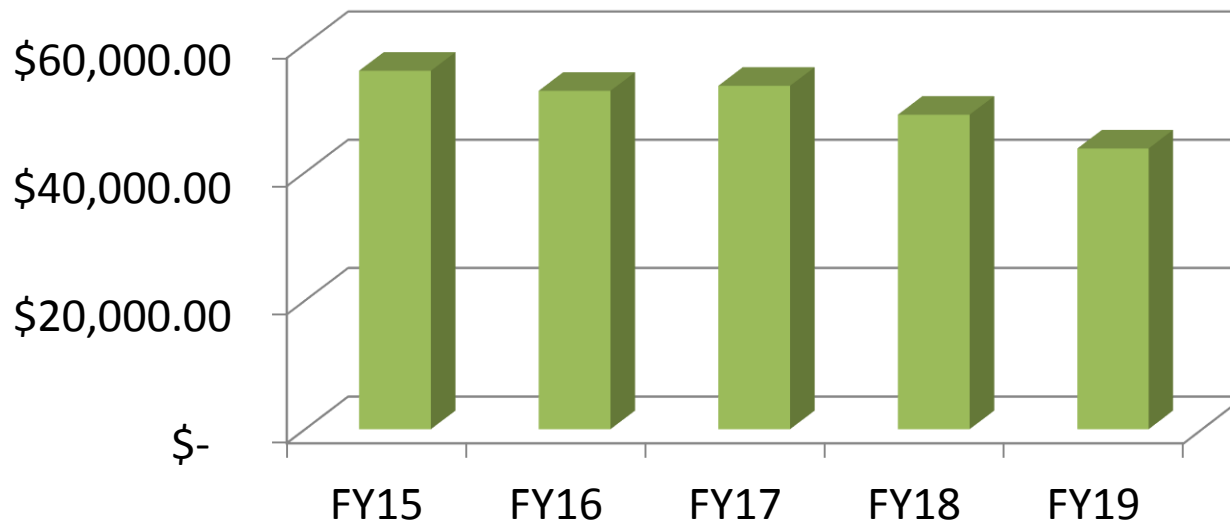
- The Library has used historical data and a strategic planning process to anticipate demands for Library services
- Annual Data Survey provided to MBLC
- Five Year Financial Forecast
- Library Long Range Plan FY17- FY21
 - Early Literacy
 - Lifelong Learning
 - Stimulate Imagination
 - Connect to the Online World
 - Visit a Comfortable Place – Physical & Virtual
- Library Strategic Planning Process for FY22 - FY26

Library Budget Factors

- State Aid Requirements
 - Municipal Appropriation Requirement
 - Includes appropriations
 - 102.5% higher than average of previous three years
 - \$1,508,280 (budget A, +\$541; budget B, -\$44,723)
 - 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
 - Budget A = \$196,147 (\$5,767 short)
 - Budget B = \$190,262 (\$3,111 short)
 - If we meet the MINIMUM requirements, the Library has been receiving ~\$33,000 in State funding

Factors Affecting FY21 Library Budget

- Materials Revolving Fund
 - Continued decrease in revenue since FY13
 - 10.8% decrease from FY18 to FY19 (8.4% previously)



FY21 Budget A

- This Budget WILL:
 - Maintain the status quo
- This Budget will NOT meet all 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
 - Adequate parking

FY21 Budget B

- This Budget WILL:
 - Eliminate all Sunday Hours (24 weeks)
 - 4 weeks were reduced in FY20
 - Eliminate Saturdays during the summer (8 weeks)
 - Further reduce the Books & Materials budget below state minimum standards
 - \$10,000 reduction in FY20
 - Further reduce Library Programming budget from \$5,000 to \$1,000 over two years
 - Reduce utility expenses
- This Budget will NOT meet all 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:
 - Raymond Czwakiel, Chair
 - Hyacinth Crichlow
 - Philip Driscoll
 - John Folcarelli
 - Chiara Frenquellucci
 - Paul Hays
 - Kristine Hodlin
 - Sindu Meier
 - James Potter