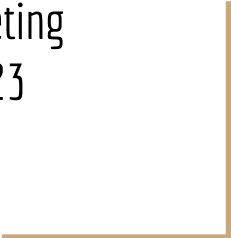




# Milton Public Library FY 24 Budget

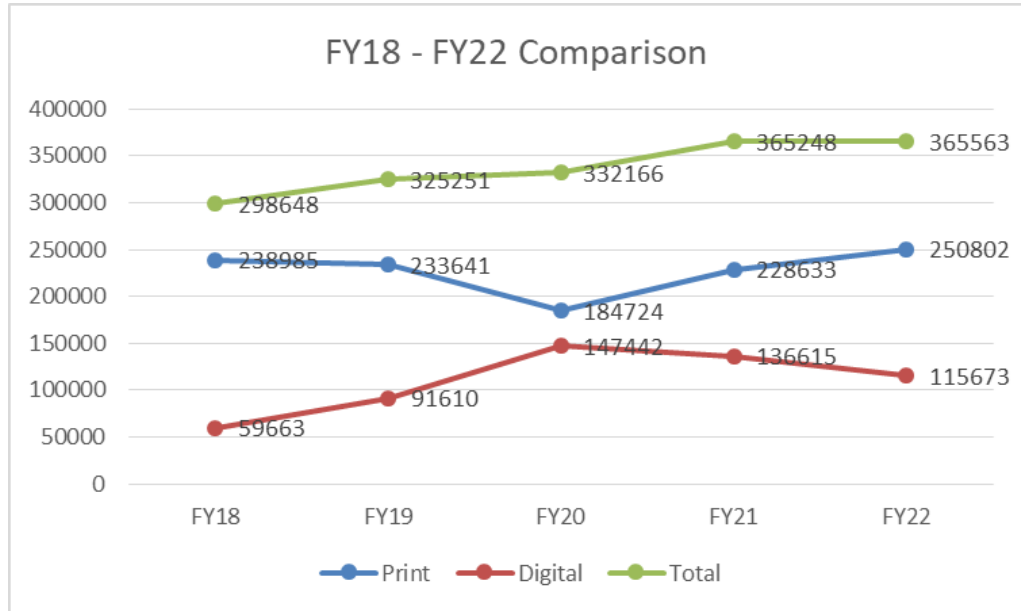
Warrant Committee Meeting  
Monday, March 6, 2023



# Milton Public Library by the numbers - Circulation

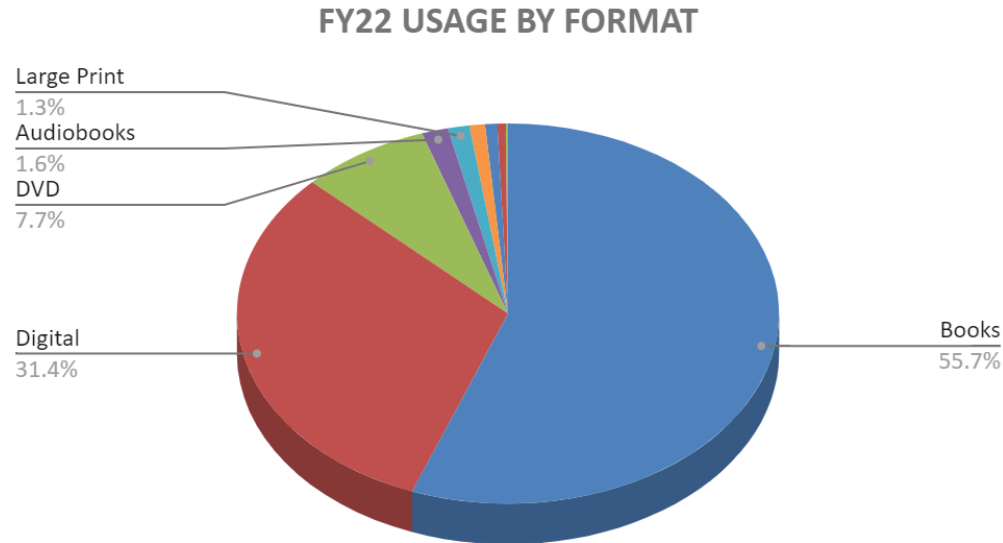
## FY22 Usage:

- 22% increase over five years
- Physical collection usage up 10% vs. FY21
- 4th straight year of 300K+ usage
- 3rd straight year of 100K+ digital usage



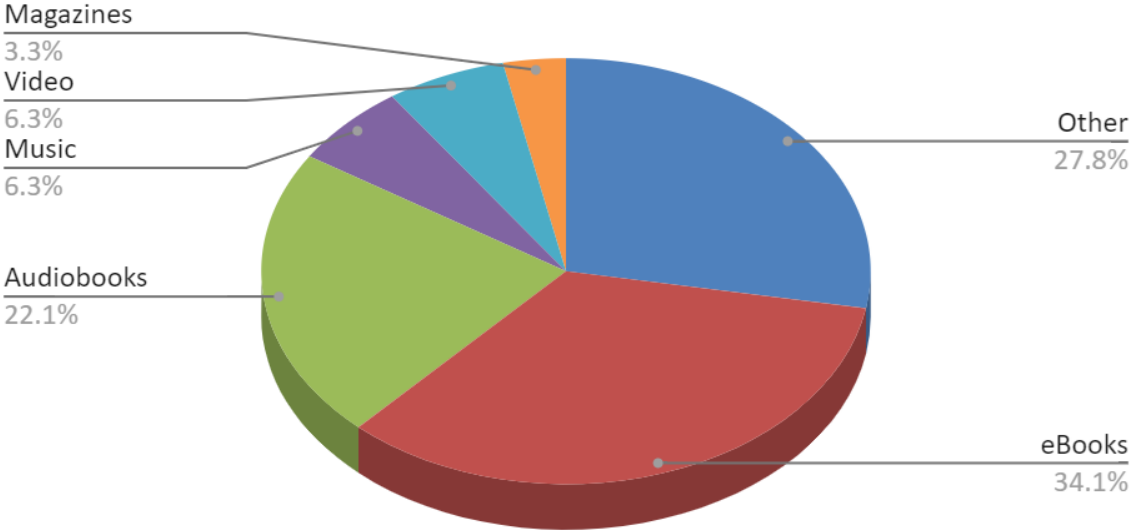
# Milton Public Library by the numbers - Circulation

FY22 overall usage by category:



# Milton Public Library by the numbers - Circulation

Content use by category



# Milton Public Library by the numbers - Circulation

FY21 Milton Public Library ranked **29th** overall in the State for Total Circulation

How does that compare to pre-COVID numbers?

- FY19 - ranked 45th
- FY18 - ranked 45th



# Milton Public Library by the numbers - Circulation

Rank	Town	Population	Total Circ Activity	Circ Per FTE	Circ Per Capita	Total Municipal Operating
27	Weymouth	57,746	320,029	12350	5.54	\$1,613,908
28	Amherst	39,924	313,213	9201	7.85	\$2,043,302
<b>29</b>	<b>Milton</b>	<b>27,593</b>	<b>310,853</b>	<b>16803</b>	<b>11.27</b>	<b>\$1,553,120</b>
30	Beverly	42,174	303,449	10610	7.20	\$2,038,989
31	Reading	25,400	299,177	11732	11.78	\$1,804,395

# Milton Public Library by the numbers - Circulation

As compared to those closest in the rankings, the MPL is:

- Less staffed - higher circulation per Full Time Equivalent
- Less funded - lower municipal appropriation

The top ranking libraries for total circulation include:

- Boston
- Newton
- Cambridge
- Brookline
- Arlington

# Milton Public Library by the numbers - Circulation

As compared to the top twenty-five libraries in our population cohort, the Milton Public Library ranks:

- 13th - Population & Total Circ
- 11th - Circ per capita
- **4th - Circ per FTE**
- **15th - Appropriation**
- 12th - Appropriation per capita



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We do the most with less.



# Milton Public Library by the numbers - Programming

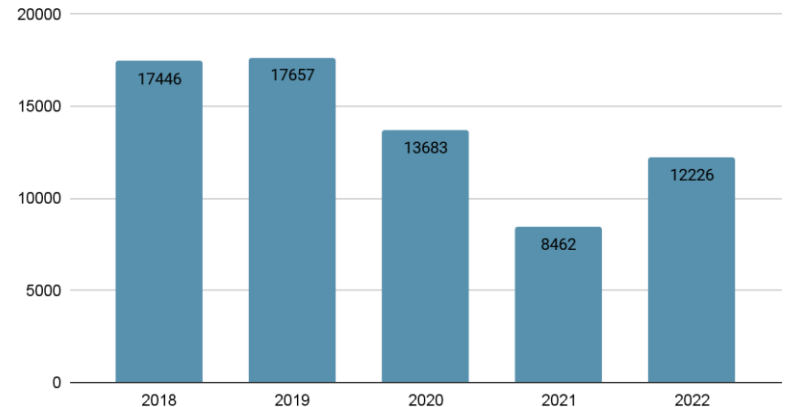
## FY22 Programming:

- 600+ programs, both in person and remotely
- 500+ programs for children and teens
  - Average of 44 programs a month
- 12,000+ program attendees
  - Average of 1,000+ people a month

## Compared to FY21 there were:

- 20% more programs
- 44% more attendees

FY Total Attendance



# FY22 Highlights/Improvements

- Adopted a strategic plan for the next five years
- Started Milton Moves - year long initiative including:
  - Story walk; portable dance floor; weekly walks; programming
- Created a Trustees Equity & Inclusion subcommittee
- Brought on the “First Writer in Residence”
- Partnered with Forbes House & Milton Coalition
- Installed:
  - New automated materials handler/sorter
  - Outside shade structures
  - Wireless printing solution
  - New, more efficient lighting



# How has the Milton Public Library done it?

MPL triumphed in providing service during a difficult last several years, offering continuous service and immediately implementing new ideas and solutions as pandemic challenges arose. MPL proved to be more than ever an essential service to the Town. Going forward Milton Public Library must increase its level of service to meet increasing demand, especially at a time when public health experts are concerned about the effects of the pandemic on education, socialization, and people's mental health.

How have we flourished during the pandemic and its aftermath?

- With a responsive and forward thinking leadership and administrative team
- With an unrelenting, dedicated and flexible staff
- With a thorough and adaptable strategic plan, the progress of which is continuously assessed and updated
- With physical and digital changes to adapt the physical plant and IT services to 'new norms'
- With financial and volunteer support from Library Friends & Foundation
- With the cooperation and support from Town departments, library organizations, and other public libraries

# How do we make the Library the asset the Town needs and demands?

- With support and adoption of the FY24 Library Budget
- Funding Priorities
  - ~\$81,000 1.5 FTE (FT Reference/Outreach Librarian & PT (19.5 HR) Library Assistant
    - Addresses growing need for in-person and digital outreach
    - Addresses the need for additional Children's and Teen programming
  - ~\$24,000 Electricity
    - Meets the increased utility costs, despite successful efforts at reducing usage
  - ~\$9,000 Books & Materials (total of \$239,000 in line)
    - Meets the minimum funding required to receive State Aid (~\$58,000)

# FY24 Library Request

- \$1,833,272 - FY24 Library Budget Request
  - Comparison to FY23 numbers
    - \$123,622 increase from FY22 appropriated
    - \$45,373 increase from FY22 requested
  - Meets minimum requirements to receive State Aid (~\$58,000)
  - Increases
    - Priorities ~\$114,000 (previous slide)
    - Anticipated salary step increases
      - The union contract was agreed after the budget submission
    - Contractual increases (Elevator maintenance, etc.)
    - Utilities - inflationary increases
    - Level funding for all other lines

# How Supporting Organizations Help the MPL

- Friends of the Library
  - ~ \$25,000 to fund programming for all ages
- Milton Library Foundation
  - ~ \$75,000 to fund:
    - eBooks & digital collections
    - Chromebooks & wireless hotspots
    - Milton Moves
- Milton Library Trustees
  - ~ \$55,000 to fund first year of new sorter contract & new wireless printing solution
  - ~ \$20,000 to fund new shade structures; expand use of outdoor spaces
  - ~ \$6,000 to fund Writer in Residence
- Mass. Library Association
  - Advocacy efforts for increased State Aid & to support eBook legislation



# The Milton Public Library

Thanks you for your time &  
consideration

