FY24 BUDGET INCREASE RATIONALE FORM

Department: Library **(Repairs and Maintenance)**

Requested Increase Amount: 4% .

Rationale: The continued aging of the building necessitates an increasing number of costly repairs. Primarily to the older equipment such as the HVAC system boiler and air handling system. The increasing costs of inflationary pricing and labor costs have risen to approximately 8% in 2022-2023.

Impact on Services: We are required to address repairs to keep the building functional.

FY24 BUDGET INCREASE RATIONALE FORM

Department: Library **(XXX)**

Requested Increase Amount: $1.00/hour PT substitutes The rate of pay would increase to $17.00/hour. The Wages-Part Time Line Item would be increased to 105,000 from the original 100,000 to accommodate the extra dollar an hour, and to account for the substitute library needs. The part time wages had gone down from the previous year because of the part time employees who became full time.

Rationale: With the existing small staff we must rely on our substitutes to cover shifts especially due to illness, vacation and summer. At the present rate of pay $16.00/hour we are well below what surrounding libraries are paying rates of over $20.00/hour.
We are fortunate to have a small but dedicated group of volunteers.

Impact on Services: We are not able to staff our hours without reliance on our substitutes. There is the minimum staffing level of 3 to keep the building open.

FY24 BUDGET INCREASE RATIONALE FORM

Department: Library**XXXXXXXX (XXX)**

Requested Increase Amount: $5100.00 new phones and Internet connectivity

Rationale: Capital request submitted for phone equipment. Replacement of a 1995 outdated, 3 lines into the library building. The monthly recurring charges are $322.00/month.

Impact on Services: Current phone system is sorely outdated. With present system there is no ability to make necessary changes & relocation of phones. Public will be able to reach the staff and services provided will be enhanced. Currently phone calls are dropped or unable satisfy public demand at times phones are at capacity.

FY24 BUDGET INCREASE RATIONALE FORM

Department: **Library IT Budget Requested (XXX)**

Requested Increase Amount: $10,000.00

Rationale: Information Technology is a necessary budget line item for a library in the digital services and technology requirements. The future services of a library are developing into a digital access of increasing usage. Accessibility for all ages and in the community is the future!

Impact on Services: Every day in a library involves technology from the basic circulation to the public computers and a vast expansion of a multitude of software and databases for all.

FY24 BUDGET INCREASE RATIONALE FORM

Department: Library Books & Materials

Requested Increase Amount: 1.5% $1,200.00

Rationale: Library materials budget formula calculated from compliance with State Grant in Aid funding.

Impact on Services: Necessary to receive state funding.

FY24 BUDGET INCREASE RATIONALE FORM

Department: Library **(XXX)**

Requested Increase Amount: 2% materials budget increase

Rationale: State formula for the grant in aid to libraries is calculated on a mathematical formula for an annual increase @ 1.5%

Impact on Services: Current grant is paying a portion of 3 full time staff members and it is a necessary component in the library's staffing.