

## FY27 Budget Recommended by the Library Board of Trustees

The City administration requested a level funded budget, however, the Library Board of Trustees and the Library Director agree that we cannot in good faith recommend a level funded budget as it positions the library to lose its state certification. As a certified Library through the Massachusetts Board of Library Commissioners (MBLC), we have standards and requirements about services, staffing, and budgeting that we must meet.

One of the main requirements of being certified by the MBLC is a minimum number of hours we need to be open per week, defined by the population size of the community. In FY25 and this fiscal year, we were on the cusp of not meeting this requirement due to our low level of staffing.

Losing our certification would have dramatic impacts on our ability to serve residents and perhaps cause the library to have to close entirely. It would also make us ineligible to receive our state aid award.

Additionally, it would make it impossible to continue our multi-year effort towards a building project. The community demand for an ADA compliant library with sufficient space for study, meetings, and tutoring is high and our usage is only increasing.

Therefore, the Library Board of Trustees are recommending an increased budget over FY26 that will still have significant negative effects, but will keep the library from the devastating impacts of losing our certification. The additional amount being requested is \$78,698. The request includes an additional 34 hours of staff time/week, increase to the consortium membership line to meet the rise in our fee, and an increase to facility maintenance funds that cover emergency needs.

In addition to our City budget allocation, annually we expend approximately \$100,000 from supplemental funds to meet our basic operational needs beyond staffing. For FY27, we are expecting to need to spend \$126,000 to level fund core services and basic operational needs. Anticipated service cuts will be to programs.

| Description                        | FY26<br>Appropriated | FY27<br>Requested  |
|------------------------------------|----------------------|--------------------|
| Library Salaries & Wages           | \$716,045            | \$785,070          |
| Overtime                           | \$440                | \$440              |
| Library Electricity                | \$21,000             | \$21,000           |
| Library Heat                       | \$6,900              | \$6,900            |
| Library Repair & Maint Other Equip | \$1,959              | \$1,959            |
| Library Training                   | \$1,500              | \$1,500            |
| Library Communications             | \$498                | \$498              |
| Library Office Supplies            | \$10,183             | \$10,183           |
| Library Books and Materials        | \$120,000            | \$120,000          |
| Library Periodicals                | \$9,275              | \$9,275            |
| Library Consortium                 | \$35,788             | \$40,461           |
| Library Dues and Memberships       | \$500                | \$500              |
| Library Other Mun Bldgs Maint      | \$28,082             | \$33,082           |
| <b>Total</b>                       | <b>\$952,170</b>     | <b>\$1,030,868</b> |