



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 22

Complete this form electronically! Be clear and concise!

Department: Libraries Submitted by: Linda Hickman

- 1. Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.**
There are no large changes to the level services budget request. The only new item is \$2,460 to cover the upgraded Internet connection annual fee. The previously free service had been problematic and inadequate. New Internet/WiFi wiring and equipment, and a VOI phone system, was purchased with COVID CARES Act funding. The upgraded equipment requires a better connection. Most of the 2.53% overall increase is due to contractual step increases. The only increase under the director's control is a one hour a week increase for a part time employee for office support.
- 2. Did you receive funding for any special articles in FY21? What is the status of those expenditures/investments?**
None
- 3. Did you receive funding for a discretionary account in FY21? What have you purchased to date, at what cost? Looking forward in FY22, what do you expect to purchase at what cost?**
NA
- 4. To-date in FY21, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**
COVID has necessitated many changes. Curbside service is very popular at all three libraries, and we plan to continue to offer it post COVID. We are producing original virtual weekly programming with equipment purchased with CARES Act funds. We are also using CARES funding to substantially improve the Carnegie Library's WiFi and phone system. Very popular make and take craft kits have temporarily replaced our usual in person craft programs. We are also offering occasional virtual programs on a variety of topics, and will be offering more virtual program in collaboration with other local libraries.
- 5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY21 operating budget? If so, offer your recommendation(s) for improving the situation.**
None at this time.