BUDGET NARRATIVE

Description of Department Function
Describe the overall mission or purpose of the Department.

The mission of the Millis Public Library is to inspire lifelong learning and build community by providing a safe and welcoming space where community members of all ages can freely access materials, technology, information, services, and programs that engage the imagination, foster literacy, inspire intellectual curiosity, and broaden cultural perspectives.

To carry out this mission, the Library provides free access to both physical and online collections of books, audiobooks, magazines, news, movies, music, and more. As a member of the Minuteman Library Network, the Library provides access to the collections of over 40 additional libraries in Massachusetts. The Library also hosts an array of educational, cultural, and recreational programs for all ages, including technology instruction, early literacy programs, art and STEM programming, book discussions, and much more.

The Library building itself is an important resource for the community, with large meeting spaces, study rooms, computer stations, and areas for work, play, and community gathering. The Library is the primary provider of free technology access in town, with desktop and laptop computers, WiFi, e-readers and tablets, and printing, scanning, and faxing capacity.

Library staff are key in maintaining and accessing these services, helping residents to navigate library collections and find information, planning and supervising programs, and ensuring a welcoming and safe space for all.

Programs and Sub-Programs
Consider and list the actual Programs and Sub-Programs Executed by the Department

Circulation

- Books for all ages in a variety of formats (print, large print, Spanish, book on CD, eBooks, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games and consoles
- Magazines
- Museum passes
- Table games and puzzles
- Tools, appliances, and electronics (metal detectors, sewing machines, etc.)
- Toys for creative play (Legos, American Girl dolls, etc.)
- STEM equipment (telescopes, Makey-Makeys, etc.)
- Materials for people with hearing and visual impairment
- Online articles (magazine, newspaper, encyclopedia)

- Patron renewals and holds
- Interlibrary Loan
- Curbside Hold Pickup

Kids and Teens Services & Programs

- Early Literacy Storytimes
- Arts & crafts programs
- Science, Technology, Engineering, Math (STEM) programs (Girls Who Code, Robotics, hands-on engineering, etc.)
- Summer Reading programs for preschool, kids, and teens
- Literacy-based programs (Book Clubs, Battle of the Books, Journaling)
- Dance Classes
- Family movie nights
- Early School Release activities
- Spanish Programming

Adult Services & Programs

- Book groups
- Film screenings
- Board Game Club
- Art & Crafting Programs
- Drop-in Tech Help
- Memory Cafe
- Writer's Group
- Health & Wellness Programs (laughter yoga, mental health)

All Ages Services & Programs

- s Services/Programs
- Author/Speaker Events
- Concerts
- Art exhibits
- Millis Reads (Community-Wide Read)

Technology

- WiFi internet access
- Laptops, Chromebooks, and desktops for in-library use
- Technology assistance
- Print, copy, scan, and fax services
- E-Reader lending
- Hotspot Lending

Other Services

- Reference assistance

- Private study rooms
- Public meeting space
- Work, study, and play spaces
- Tax forms and publications
- Public bulletin boards
- HESSCO Cooling Center
- Notary Public

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23. Use statistics whenever possible.

CY23 Accomplishments

- Hosted 514 programs in 2023, 11% more than 2022.
- Total attendance at programs was 9851, a 19% increase from 2022. This is an average attendance of 19 people per program.
- Saw over 63,000 visitors in the Library building, a 20% increase from 2022.
- 2% increase in checkouts of physical materials (books, DVDs, books on CD, music CDs, magazines, tools & technology, other unusual items), compared with 2022. Circulation is at an all time high (a trend that is reversed from most area libraries) with nearly 130,000 total checkouts (of physical materials) in 2023.
- Demand for downloadable ebooks, audiobooks, magazines, and video continued to be high, with over 21,000 checkouts of downloadable materials. This is an 11% increase from 2022.
- Presented the annual Millis Reads program around the novel "The Violin Conspiracy" by Brendan Slocumb. Along with book discussion events, the program included a string trio performance, and a very successful author visit and lunch, with over 60 people participating.
- Celebrated 10 years in the "new" Library and 40 years since the founding of the Friends of the Millis Public Library with an Open House event, which brought in over 200 people.
- Partnered with the COA to offer monthly "Tech Time" at the Senior Center.
- Completed the first phase of a lighting repair and update project, which upgraded several areas of the building to LED lighting as well as switched the zones off of the obsolete lighting management system to a new, simpler system with wall switches.
- The Library continues to creatively maintain the upkeep of library grounds in absence of a groundskeeping budget by engaging the community in volunteer cleanups, including most recently with strong and appreciated support from the Glen Ellen Garden Club.
- Staff worked as a team to plan for the Director's maternity leave to take place June to October of 2023 including cross-training and preparing for an in-house Interim Directorship.

- Updated the Collection Development Policy for the Library, which better describes our current collection development priorities and outlines the process for responding to potential challenges to Library materials.
- Expanded our Library of Things to add Chromebooks, new board games, portable chargers, induction cooktop, radon detector, mini projector, pickleball set, and more.
- Set up a digital library for housing digitized items in the archive and identified staff to work on the project, which will involve uploading items into the digital library and creating metadata for each work.
- Welcomed two On-Call Library Assistants.
- Staff participated in numerous professional development opportunities, on topics such as: intellectual freedom, conflict of interest, legal issues for libraries, digital collections, leadership, programming to under-served population segments, changes/challenges in libraries, and website usability.

FY25 Departmental Goals
Describe the initiatives and accomplishments planned for FY25

- Formalize or adjust Thursday/Friday hours based on evaluation of patron usage.
- Create webpage cataloging items in the Library of Things Collection to increase user ability to browse this collection online.
- Secure funding for YA room upgrades and select and purchase new furniture.
- Promote reader's advisory service and tech help for adults in Children's Room.
- Provide literature about eBook and eAudio collections, as well as how to request items.
- Offer joint programs with other town departments (COA, Rec Department, Schools, etc.) at least monthly.
- Schedule one additional weekly social media post publicizing Library accomplishments, statistics, and services or requesting feedback
- Redesign Library Card application to include opt-in to Library eNewsletter
- At least monthly, conduct eLibrary Newsletter signups at a Library event
- Start a teen volunteer group to involve youth in projects to benefit the Library community.
- Advocate for the continuation of dedicated teen staff after marijuana impact funding ends.
- Develop a series of short surveys and polls that will go out on a monthly basis.
- During at least two events monthly, conduct simple poll/survey of attendeesCreate new Writer's Group to meet at least monthly at the Library.
- Have additional staffing in the Children's Room on early release days to allow Youth Services Librarian to act as floater/programmer.
- Conduct a nonfiction collection assessment to ensure the collections reflect the needs, interests, and diversity of the community.
- Complete laptop fleet replacement.

Spending Highlights for FY25
Explain any significant budget changes from FY24

The submitted budget reflects level service. Changes are due to inflation and increased costs for this same level of service. Details below.

Personnel costs reflect contract and union-based increases.. On-Call budget was also adjusted to reflect increase in pay rate. This rate has gone up 41% in the last two years and the on-call budget has remained static since FY2018.

Building Repairs totaled nearly $23,000 in FY23. During FY24, costs have totaled nearly $19,000 in the first half of the year. (Please note that some of these repairs were covered by a capital item funded at Fall 2023 Town Meeting and are not reflected in our budget.) This is partially due to significant cost increased costs for labor and materials across the board. With the Library building being 10 years old, we don't anticipate the need for repairs slowing down. The Building Repairs line request reflects an estimation of expected necessary repairs. See attached "building_repairs_history_FY24" for detailed breakdown.

Expenditures on **Library Materials** must be 19% of the total budget to qualify for certification by the Mass Board of Library Commissioners. This certification allows us to receive state aid, participate in resource sharing with other libraries in the state, and be eligible for state grants.

Supplies and Expenses and **Office Supplies** budget lines reflect cost increases for items such as book processing supplies, toner for staff and patron printers, maintenance/cleaning supplies, etc.

Non-tax Funding
List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

The total non-tax revenue received in FY23 was $18,279. $14,863 of this was provided by the Friends of the Library (Friends) and $3,416 was other income (includes public donations, printing/faxing charges, replacement costs for lost/damaged materials, etc.) The Library budget does not include funds for any programming. Funding required for the 514 programs held in 2023 was provided through the Friends.

In FY23, the Friends supplied $10,968 in funding for Library programs and $3,895 for museum passes. The Friends are a non-profit 501c3 organization that support the library through membership, book sales, and fundraising. This support makes it possible for the Library to offer a variety of public programs and other services.

In FY24, we expect a similar amount of non-tax revenue plus an additional $16,140 that was granted from Marijuana Impact funding to fund expanded hours. We hope to be able to use available Marijuana Impact funds in FY25 to continue these extended hours.

Library staff, with support from the Friends, are planning to apply for outside grant funding in FY25 to support programming initiatives. Due to the competitive nature of grants, it is difficult to predict how much we will receive in any given year. Grants are often awarded to the Friends group rather than the Library itself, due to their 501c3 status.

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED

LIBRARY 016100

Personnel Services

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Department Head Salary	$75,667	$70,469	$80,297	$78,894	$84,823	$96,852	
Wages	$168,037	$176,890	$183,936	$199,830	$223,998	$235,808	
Wages-Extra Time	$8,400	$9,592	$9,434	$8,631	$15,500	$13,000	
Wages-Pages	$10,233	$6,559	$7,184	$9,863	$12,480	$12,540	
Longevity	$1,500	$2,250	$1,500	$3,850	$4,600	$5,600	
On-Call Wages	$4,541	$5,048	$7,645	$8,660	$5,500	$8,000	
Total	$268,378	$270,807	$289,996	$309,727	$346,901	$371,800	$0

Expenses

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Building Repairs	$11,682	$12,727	$13,119	$30,455	$4,403	$22,910	
Library Materials	$73,283	$77,926	$82,165	$84,379	$98,708	$110,000	
Supplies and Expenses	$11,050	$11,255	$11,594	$12,141	$11,675	$13,200	
Office Supplies	$1,957	$1,602	$3,273	$2,598	$3,000	$5,500	
Water/Sewer	$1,480	$1,557	$1,438	$2,335	$1,500	$1,650	
Maintenance Contracts					$9,300	$9,400	
Postage	$38	$1	$46	$42	$100	$100	
Membership	$35,565	$32,671	$34,173	$37,071	$38,477	$38,240	
Equipment	$5,243	$4,768	$5,272	$8,661	$5,450	$5,450	
Total	$140,297	$142,507	$151,081	$177,683	$172,613	$206,450	$0
TOTAL BUDGET	$408,675	$413,314	$441,078	$487,411	$519,514	$578,250	$0

TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET
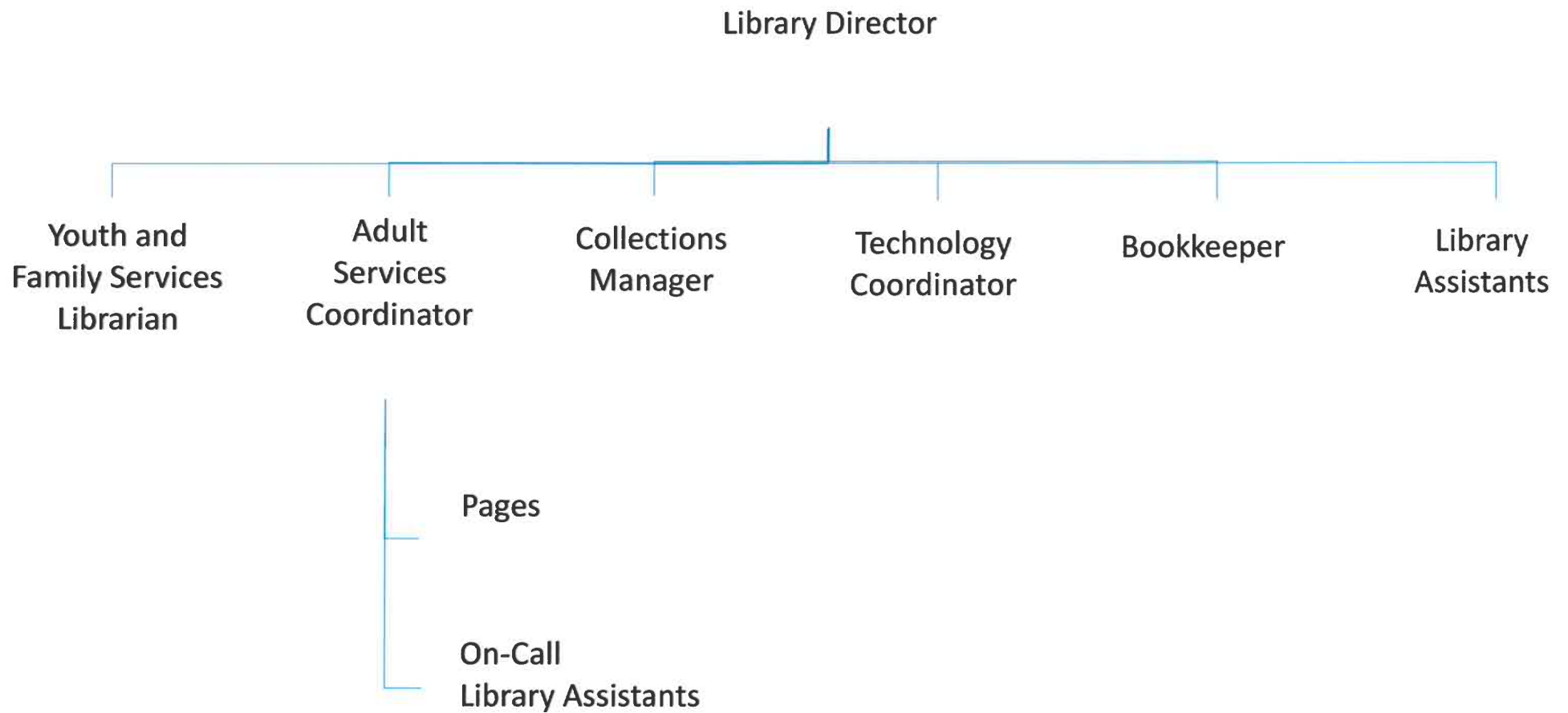### DEPARTMENT:

Form #2

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	STEP DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Tolson, Kimberly	Library Director		40			1/29	31.6 @ $1,840.87 20.4 @ $1,896.09	$96,851.73		$900.00	$97,751.73
Appelbaum, Rebecca	Library Assistant		31	4	2	9/11	10.4 wks/31 hrs @ $24.76	$7,982.62		$900.00	$41,790.05
							41.6wks/31 hrs @ $25.37 (+7.5 hrs)	$32,907.43			
Borst, Kim	Senior Library Assistant		15	3	8	11/6	18 wks/15 hrs @ $28.07	$7,578.90		$900.00	$23,151.60
							34 wks/15 hrs @ $28.77	$14,672.70			
Brooks, Donna	Library Assistant		21	3	2	9/9	10 wks/21 hrs @ $24.21	$5,084.10		$1,000.00	$27,966.52
							42 wks/21 hrs @ $24.81	$21,882.42			
Carney-Philips, Mary	Library Assistant		10	2	2	10/24	18 wks/10 hrs @ $22.52	$4,053.60			$11,900.80
							34 wks/10 hrs @ $23.08	$7,847.20			
Davis, Esther	Senior Library Assistant		35	4	4	9/11	10.4 wks/35 hrs @$26.01	$9,467.64		$900.00	$49,371.22
							41.6 wks/35 hrs @ $26.66 (+7 hrs)	$39,003.58			
Kaye, Abigail	Page		6	N/A	N/A		52 wks/6 hrs @ $15.00	$4,680.00			$4,680.00
Mortimer, Karen	Page		10	N/A	N/A		52 wks/10 hrs @ $15.00 (+4 hrs)	$7,860.00			$7,860.00
Neville, Fatima	Evening Teen Services Coordinator		16	2	2	1/13	28 wks/16 hrs @$22.52	$10,088.96			$19,044.00
							24 wks/16 hrs @ $23.08 (+4 hrs)	$8,955.04			
Silverman, Rachel	Youth Services Librarian		35	9B	10	10/17	52 wks / 35 hrs @ $36.27 (+7.5 hrs)	$66,283.43		$1,000.00	$67,283.43
	On-Call Library Assistant		varies						$8,000.00		
	Extra Time								$13,000.00		
SUBTOTAL/TOTAL								$345,199.35	$21,000.00	$5,600.00	$350,799.35

$371,799.35

Millis Public Library

Organizational Chart

Library Director

Youth and Family Services Librarian

Adult Services Coordinator

Collections Manager

Technology Coordinator

Bookkeeper

Library Assistants

Pages

On-Call Library Assistants

TOWN OF MILLIS FISCAL YEAR 2025 BUDGET Department: Library		STAFFING HISTORY					Form #3
Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE	FY 2025 FTE
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Adult Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.40	0.40	0.40	0.40	0.40	0.40
Collections Manager	0.50	0.50	0.50	0.50	0.50	0.50
Tech Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Library Assistant	0.20	0.20	0.20	0.20	0.20	0.20
Evening Teen Services Coordinator (*Funded through Marijuana Impact*)				0.40	0.40	0.40
Pages	0.40	0.40	0.40	0.40	0.40	0.40
On- Call	0.15	0.15	0.15	0.15	0.15	0.15
SUBTOTAL/TOTAL	5.40	5.40	5.40	5.80	5.80	5.80

TOWN OF MILLIS				FORM #5

FISCAL YEAR 2025 BUDGET

EQUIPMENT DETAIL

DEPARTMENT:

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	Public Computing Contract Userful thin-client desktops computers 9 computer stations Library card authentication Printing				$1,829
	Public Printing Services Princh – Wireless Printing from mobile and laptop Credit Card payment option				$400
	Plymouth Rocket *Museum Pass Reservation/Checkout system* *Room reservation system*				$1,190
	Sensource *Door counter/occupancy monitoring hosting fee*				$714
	Other Equipment *Replacements for patron laptops*				$1,317
					$5,450

Town of Millis
Host Community Agreement
Marijuana Impact Funds Request Form

Request Date	01/12/24
Requestor's Name	Kim Tolson
E-mail	ktolson@minlib.net
Phone	508-376-8282
Department	Library

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
☐ Training ☐ Materials ☒ Staffing	☒ Child ☒ Middle School ☒ High School	☐ Education ☐ Law Enforcement ☐ Security
☐ Special Event ☐ General	☒ Adult/Parent ☒ Senior ☒ General	☐ Public Infrastructure ☐ Traffic ☐ Inspections ☒ Municipal Officials Time

Description of Request:

The Millis Public Library is requesting funds to continue employing the 16-hour-per-week Library Assistant who has been focused on increasing quality recreational, social, and educational programming opportunities to youth in Millis and whose presence on the staff has allowed us to offer extended hours on Thursday and Friday evenings.

Funding was initially received for this request at Fall 2021 Town Meeting and the position was staffed beginning in mid-January 2022. Expanded Thursday and Friday hours began at that time and allowed the Library to remain open until 8pm on these days (previously closed at 4pm). In the nearly two years since, we have seen very positive impacts from this increase in service. The Library was able to offer many programming opportunities for all ages on these evenings, with a focus on middle-school aged teens. Community members of all ages have been able to access not only programs but meeting and study spaces, complete Library collections, technology and internet access, and staff assistance during these expanded hours. See below "Justification for Request" for more details.

Keeping Thursday and Friday evening hours and continuing teen-focused staffing will require continued funding into FY25 to maintain the 16 hour-per-week position, a total of 832 additional hours over the course of the year. Continuing to fund this position would allow us to build upon the

Funding Start Date	07/01/24
Funding End Date	06/30/25
Total Funding Requested	**$18,988.00**

Detailed Cost Impact:

Type of Expense	Description of Expense	Weekly Expenses (Except Airfare)	# of Weeks	Total Expenses
Salaries	Library Assistant 16 hours/week @ $22.52 (28 weeks)	$361.00	28	$10,108.00
	@ $23.08 (24 weeks)	$370.00	24	$8,880.00
Airfare				$0.00
Ground Transportation			1	$0.00
Conference/Registration Fees			1	$0.00
Lodging			1	$0.00
Meals and Tips			1	$0.00
Capital Project			1	$0.00
Miscellaneous			1	$0.00
		Grand Total		$18,988.00

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

Since our Teen Services/Evening Library Assistant came on board in late January 2022, we have been able to not only offer Thursday and Friday hours after 4pm but have vastly improved services and programs for young teens. In 2022 , the Teen Services Assistant planned and led 16 events and programs for this age group during expanded hours and had 164 teens attend. Other staff led 50 additional programs for kids, adults, and all ages on Thursday and Friday evenings, with total attendance of 1,290. **In 2023, we held 20 programs for middle school-aged teens during these expanded hours with 185 attending as well as 56 programs for other ages/all ages, with 875 people attending.**

Library staff has gotten a great deal of positive feedback from the community on the addition of these hours and we have seen significant usage as well. From late January through December 2022, we saw a total of over 5,200 visitors during the hours of 4-8pm on Thursday and Friday evenings. On Thursday evenings during that time period, there were 61 visitors on average after 4pm and on Fridays an average of 51 visitors. **In 2023, there were more than 6,200 visitors after 4pm on Thursday and Friday evenings. There were 69 visitors on average after 4pm on Thursdays and on Fridays an average of 54 visitors.**

Requestor Signature		**Date Signed**	

Approved By			
Approval Signature		**Date Approved**	

Thursday and Friday Evening Programs 2023

Thursday Night Programming 2023

Kids

Date	Day	Program	Attendance
01/12/23	Thursday	LEGO Club	35
01/19/23	Thursday	LEGO Club	33
02/02/23	Thursday	LEGO Club	30
02/09/23	Thursday	LEGO Club	33
02/16/23	Thursday	LEGO Club	28
03/09/23	Thursday	LEGO Club	30
03/16/23	Thursday	LEGO Club	15
03/23/23	Thursday	LEGO Club	15
03/30/23	Thursday	LEGO Club	18
04/06/23	Thursday	LEGO Club	25
04/13/23	Thursday	LEGO Club	20
04/27/23	Thursday	LEGO Club	10
7/13/2023	Thursday	Creative Corner	25
7/20/2023	Thursday	Creative Corner	34
7/27/2023	Thursday	Creative Corner	37
8/3/2023	Thursday	Creative Corner	25
8/10/2023	Thursday	One Up Games	40
8/17/2023	Thursday	Creative Corner	32
8/24/2023	Thursday	Summer Reading Store	2
8/31/2023	Thursday	Summer Reading Store	7
9/14/2023	Thursday	LEGO Club	12
9/14/2023	Thursday	Summer Reading Store	4
9/21/2023	Thursday	LEGO Club	20
9/28/2023	Thursday	LEGO Club	20
10/5/2023	Thursday	LEGO Club	15
10/12/2023	Thursday	LEGO Club	20
10/19/2023	Thursday	LEGO Club	19
10/26/2023	Thursday	LEGO Club	25
11/9/2023	Thursday	LEGO Club	15
11/16/2023	Thursday	LEGO Club	24
11/30/2023	Thursday	LEGO Club	11
		Total Kids	**679**

Friday Night Programming 2023

Teens

Date	Day	Program	Attendance
01/27/23	Friday	Smash Bros	1
02/17/23	Friday	LEGO Night	1
03/03/23	Friday	Mini Golf	5
03/17/23	Friday	Mindful Coloring	3
04/07/23	Friday	Middle School Board Game Night	3
05/11/23	Friday	Slime Time	11
01/27/23	Friday	Smash Bros	1
02/17/23	Friday	LEGO Night	1
03/03/23	Friday	Mini Golf	5
03/17/23	Friday	Mindful Coloring	3
04/07/23	Friday	Middle School Board Game Night	3
05/11/23	Friday	Slime Time	11
05/19/23	Friday	Draw Your Own Comics	6
06/02/23	Friday	Paint Flower Pots	9
06/23/23	Friday	Teen Tie Dye	8
7/7/2023	Friday	How to Make Sensory Bottles	3
7/21/2023	Friday	Teen Movie Night: Super Mario	26
8/5/2023	Friday	Teen Paint Nightl	8
8/18/2023	Friday	Make Your Own Ice Cream for Middle	9
9/1/2023	Friday	Make Your Own Lava Lamp	10
9/22/2023	Friday	Teen Movie Night: Little Mermaid	12
10/6/2023	Friday	Paint Pumpkins	14
10/20/2023	Friday	Teen Anime Night	6
10/27/2023	Friday	Teen Movie Night	6
11/3/2023	Friday	Scapbooking	8
11/17/2023	Friday	Teen Origami	6
		Total Teens	**179**
		+Thursday	**12**
			191

Thursday and Friday Evening Programs 2023

Teens

Date	Day	Program	Attendance
9/21/2023	Thursday	Battle of the Books	8
9/28/2023	Thursday	Battle of the Books	4
		Total Teens	**12**

Adults

Date	Day	Program	Attendance
01/19/23	Thursday	Board Game Night	6
02/16/23	Thursday	Board Game Night	8
03/16/23	Thursday	Board Game Night	5
04/20/23	Thursday	Board Game Night	6
05/18/23	Thursday	Board Game Night	6
06/15/23	Thursday	Board Game Night	3
8/17/2023	Thusday	Board Game Night	5
9/21/2023	Thursday	Board Game Night	10
10/19/2023	Thursday	Board Game Night	7
11/16/2023	Thursday	Board Game Night	6
12/14/2023	Thursday	Board Game Night	8
		Total Thurs. Attendance	**1440**

Adults

Date	Day	Program	Attendance
01/13/23	Friday	Color and Chill	8
02/10/23	Friday	Color and Chill	10
03/10/23	Friday	Color and Chill	8
04/14/23	Friday	Color and Chill	12
04/28/23	Friday	Millis Reads: String Quartet	20
05/26/23	Friday	Charles River Sinfonietta	27
06/09/23	Friday	Color and Chill	5
7/14/2023	Friday	Color and Chill	3
8/11/2023	Friday	Color and Chill	3
9/8/2023	Friday	Color and Chill	3
9/15/2023	Friday	Shakespeare in the Courtyard: Macbeth	15
9/29/2023	Friday	Shakespeare in the Courtyard:A Midsummer Night's Dream	6
10/13/2023	Friday	Color and Chill	4
12/8/2023	Friday	Color and Chill	2
		Total Friday Attendance	**305**

CAPITAL PROJECT DETAIL SHEET

Project Title:	**Exterior Building Repairs**		
Department:	**Library**	Category:	**Facilities**

Description and Justification:

In 2022, the the Library had a comprehensive Facilities Condition Assessment completed. The result of this assessment was a detailed evaluation of the building's current condition and anticipated repair/replacement needs. This has been serving to guide Library leadership in prioritizing maintenance and repair of this valuable community resource.

The following have emerged as priorities for the upcoming year:

1. Clean and reseal ceder siding/soffit around three entrances (estimated cost $15,000)
2. Install rain diverters in courtyard and repair downspouts in alley (estimated cost $5,000)
3. Repair/replacement of exterior bollard lighting (estimated cost $15,000)

See attached "GRLA Millis Public Library Final Report" for more detail.

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	6	$35,000	$35,000					
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		$35,000	$35,000					

Source of Funds Legend

(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees
			(9) Stormwater Enterprise Fund Fees
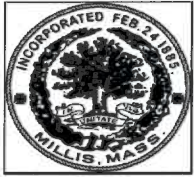
Town of Millis
Capital Planning Committee
Priority Ranking Worksheet

Project Name:		Exterior Building Maintenance
Priority Ranking:		1
Project Type:		Facilities
Useful Life:		15 years
Responsible Department:		Library

Criteria		Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements		Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	1.00	
Strategic Alignment		To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	7.00	
Value to Citizens		How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	7.00	
			Priority Factor	15.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	15.00	22.50	
Employee Health and Safety	1	1.25	15.00	18.75	
Regulatory Mandate	0	1.50	15.00	-	
Frequent Problems	1	1.25	15.00	18.75	
Generates Revenue	0	1.00	15.00	-	
Lowers Ongoing Operation Costs or generates savings	0	1.25	15.00	-	
Age or Condition of Existing	1	1.00	15.00	15.00	
Public Benefit	1	1.25	15.00	18.75	
Public Demand	1	1.00	15.00	15.00	
Synergy with Other Projects	1	1.00	15.00	15.00	
Comprehensive Plan Component	1	1.25	15.00	18.75	
Total Score				142.50	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria