

ORG FUNCTION: Health and Human Services
Department Number: 610

Salaries:	\$553,158	-2.0 %
Expenses:	\$156,267	2.5 %
Total Budget FY25:	\$709,425	-1.0 %

Mission & Services Overview

MISSION: Richards Memorial Library’s mission is to enable members of the North Attleborough community to successfully pursue their informational, personal, and educational interests by providing access to a variety of library services and resources.

SERVICES: The department provides access to library collections throughout the SAILS Library Network and all of Massachusetts via the Commonwealth Catalog, as well as digital content through vendors such as Overdrive’s Libby, Hoopla, and the MA Library Databases. The library also offers a variety of programming for patrons of all ages; a safe, open, and inclusive space; and services such as free Wi-Fi and public computer use, affordable printing and copying, free scanning and faxing, and homebound delivery.

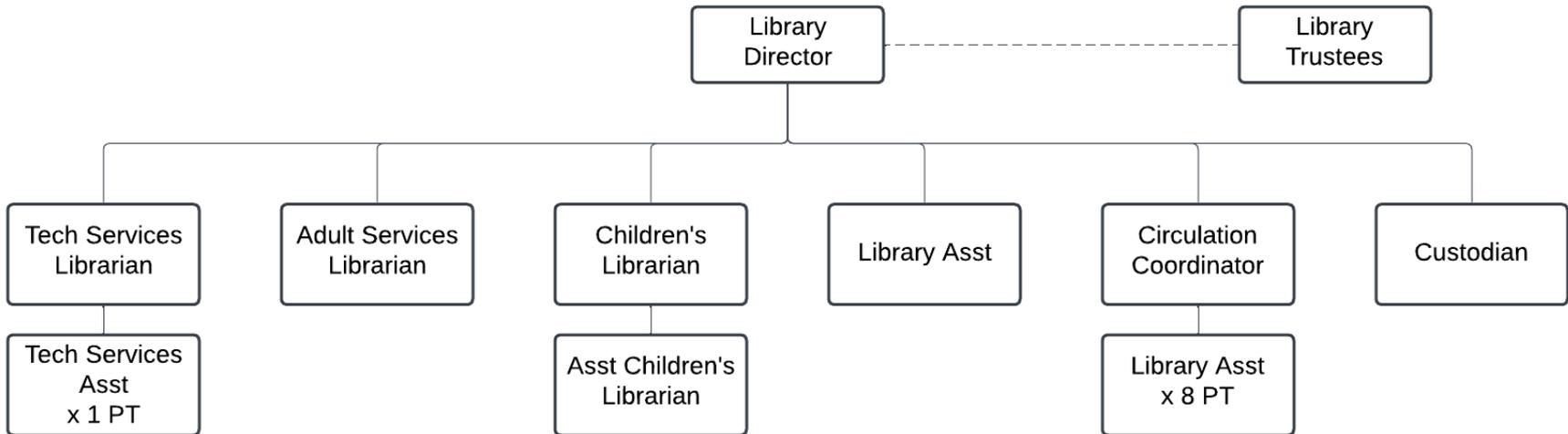
FY24 Accomplishments

- YTD at a glance: library visitors = 34,830; public computer usage = 2,200; items circulated = 92,452
- Updated technology equipment for the technical services department for minimal cost.
- Worked with HR to fill staffing gaps needed to cover public service desks and increase programs and services.
- Requested (RML Friends Group) and received 4 new public computer task chairs to replace mismatched and worn furniture (no cost to Town).
- Adjusted library hours to benefit residents (no cost to Town): Mon-Thurs 9 am-8 pm/Fri-Sat 9 am-5 pm.
- Began review of SOPs and library policies: working with the Board of Library Trustees and staff on updates.
- Preparing for renovation/repairs of the building by creating space to relocate collection rather than store books.
- Worked with the Communications Officer to improve library marketing on social media and prevent mistakes.
- Completed community engagement with Schools with visits to all 3rd grade classes, approx. 350 attendees.

FY25 Goals and Objectives

- Provide a newly renovated and refreshed, safe, open, inclusive, and resilient space to residents.
- Maintain state accreditation by meeting State mandates: MAR, Annual Report, Library Materials Expenditure, and hours of operation.
- Complete the Strategic Plan and submit it for approval to become available for MBLC grants.
- Staff training and professional development in the areas of customer service, de-escalation, and safety.
- Continue improvement of marketing collections, programs, and services to increase library usage.
- Explore Outreach options with space at 451 Elm Street: satellite location for library programs and services, RML Friends Group bookstore, proceeds of which help offset library costs.
- Work with the Solid Waste department on the Library of Things collection.

Organizational Chart



TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
610	LIBRARY								
016108	LIBRARY SALARIES								
016108	510101	APPTDPTH	85,654.40	88,710.50	93,080.00	84,285.03	109,285.00	94,468.00	-13.6%
016108	511001	CLRCL SAL	73,325.76	79,876.88	92,307.28	72,111.31	95,950.00	89,284.00	-6.9%
016108	511006	LIBRARN SA	233,366.06	226,394.40	209,153.20	170,274.04	223,251.00	234,545.00	5.1%
016108	511101	PT CUST WG	16,068.00	16,879.20	19,188.00	15,584.00	20,260.00	21,383.00	5.5%
016108	511107	PT OTH WGS	78,537.12	88,458.90	90,535.65	63,409.72	115,782.00	113,478.00	-2.0%
TOTAL LIBRARY SALARIES			486,951.34	500,319.88	504,264.13	405,664.10	564,528.00	553,158.00	-2.0%
016109	LIBRARY EXPENSES								
016109	521000	ELECT NAED	4,594.02	6,125.75	5,670.31	4,500.96	8,000.00	7,000.00	-12.5%
016109	521100	NAT GAS	5,211.67	6,450.63	5,000.00	4,434.67	5,000.00	5,000.00	.0%
016109	523000	WATER	161.86	177.65	196.52	160.64	300.00	250.00	-16.7%
016109	523100	SEWER	336.64	268.24	281.64	226.02	300.00	300.00	.0%
016109	524000	MNT BLDG	.00	6,000.00	2,500.00	2,500.00	2,500.00	13,662.00	446.5%
016109	524001	MNT ELEVTR	2,089.00	2,621.00	2,600.00	2,600.00	2,600.00	.00	-100.0%
016109	524002	MNT HVAC	5,892.96	1,405.54	5,322.00	3,395.52	5,322.00	.00	-100.0%
016109	524100	MAINT GRND	2,232.00	2,231.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
016109	524301	MNTCOMPHRD	1,915.00	1,915.03	2,047.08	2,112.67	2,113.00	2,114.00	.0%
016109	527202	RTLSWTRCLR	166.96	175.00	175.00	175.00	175.00	175.00	.0%
016109	527300	RTLSCOPIER	3,714.60	3,903.00	3,903.00	3,521.76	3,903.00	4,403.00	12.8%
016109	529001	SNOW REM	.00	1,500.00	.00	.00	.00	.00	.0%
016109	529003	TRASH REM	756.72	900.44	889.34	888.92	300.00	900.00	200.0%
016109	529008	SECURITY	240.00	412.00	220.00	395.00	240.00	.00	-100.0%
016109	534000	TELPHN LCL	984.13	950.00	950.00	858.22	950.00	950.00	.0%
016109	534200	PRINTING	.00	680.49	750.00	476.32	750.00	750.00	.0%
016109	534500	POSTAGE	84.15	406.14	492.46	320.21	350.00	350.00	.0%
016109	535002	PERFORMERS	.00	1,410.00	.00	.00	.00	.00	.0%
016109	542000	OFFICE SUP	3,146.60	3,759.35	3,600.00	3,600.00	3,600.00	3,650.00	1.4%
016109	543001	BLDG SUPP	1,724.63	1,983.39	1,815.95	1,727.70	2,500.00	.00	-100.0%
016109	558201	PROGR SUPP	.00	422.25	.00	.00	.00	.00	.0%
016109	558400	LIBRARY MA	21,602.96	85,462.00	87,420.00	59,011.63	87,000.00	89,794.00	3.2%
016109	573100	NTWRKMBRSH	23,395.51	23,689.52	24,784.87	23,275.30	23,500.00	23,969.00	2.0%
TOTAL LIBRARY EXPENSES			78,249.41	152,848.42	151,618.17	117,180.54	152,403.00	156,267.00	2.5%
TOTAL LIBRARY			565,200.75	653,168.30	655,882.30	522,844.64	716,931.00	709,425.00	-1.0%