

Town of Effingham  
2022 Budget Worksheet

Please provide (on reverse or attach a separate page(s) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Department: (4550) Library  
 Contact Person: Grace Fuller  
 Submit Budget to Town Administrator by: ~~Grace Fuller~~  
 Board of Selectmen Presentation Date: 10/1/2021  
 Budget Committee Presentation Date: See published Joint schedule

4550-Library	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Salary-Librarian	\$18,914.40	\$28,000.00	\$28,000.00		
Salary-Asst. Librarian	\$19,880.50	\$21,960.00	\$21,960.00		
<b>Total Salaries</b>	<b>\$38,794.90</b>	<b>\$49,960.00</b>	<b>\$49,960.00</b>		
Operating Expense (detailed below)	\$19,886.50	\$12,075.00	\$12,075.00		
Contract Services	\$495.00	\$250.00	\$250.00		
Association Dues	\$1,511.31	\$1,500.00	\$1,500.00		
Service/Bank Fee	\$19.29	\$0.00	\$0.00		
Books & Publications	\$7,466.14	\$7,000.00	\$7,000.00		
Office Equipment & Supplies	\$6,998.23	\$175.00	\$175.00		
Postage	\$1.20	\$75.00	\$75.00		
Workshops & Seminars	\$20.00	\$325.00	\$325.00		
Telephone/Internet	\$548.43	\$500.00	\$500.00	2150	
Technology	\$2,631.98	\$1,500.00	\$1,500.00		
Program Expenses	\$194.92	\$750.00	\$750.00		
<b>TOTAL</b>	<b>\$58,681.40</b>	<b>\$62,035.00</b>	<b>\$62,035.00</b>	62,035	62,035

Reviewed by Effingham Board of Selectmen (date) 13 Oct 2021

CE Fuller  
 CE Fuller  
 14 Dec 2021

## Effingham Public Library

**Discussion Issue:** Upgrading the internet and phone service

### **Background:**

The library installed internet when Adelphia Cable was the cable provider, some 15+ years ago. At some time under the offering, libraries who paid for the phone service received free internet. Current internet speeds through Spectrum, with no contract, are 16 MPS download and 2.5 MPS upload which results in very poor reception VoIP phone service. The Federal Communications Commission minimum standard is 25/3 MPS. A 2019 updated Spectrum quote for upgraded fiber internet/phone service 50/50 MPS was \$8,200+ per year.

During 2020, the Board of Selectmen and previous Town Administrator researched new phone services for the Town Office and other town-owned buildings. The old Spectrum internet speeds for the Town were well under the 25/3 MPS FCC standard. The slow speeds caused daily work delay issues while staff waited for webpages to load, sometimes up to 1-2 minutes. Lost employee production was a wasted expense to the town budget. A decision was made to move internet/phone service to Consolidated Communications, although for only the Town Office. The Consolidated installation included the latest 'fiber' option for internet cabling up to speeds of 100/100 MPS.

### **Where We Are Today:**

In 2021, the library trustees and director have solicited and received grant funding from 5 state, federal and NH Library grants totaling \$38,000+. Future library offerings and services will include:

- Purchasing / upgrading & adding more computer hardware and software. Some computer units may be available to check out and use at home;
- Offering Beginner Level computer classes with a hired qualified paid instructor;
- Creating and offering a family support program for At-Home-Schooling here in Effingham, etc.
- Partnering with the Effingham Historical Society to create an archive program to capture pieces of Effingham history through video conversations from knowledgeable residents and other people, as well as scan and archive relevant historic photos and documents.

... and more!

During the initial library technology upgrade work this past week, the computer installation technician advised that updating the computer and phone technology vastly reduces the

currently limited internet speeds. The slow speeds will impact the different supported grant offering programs. It is time to consider other internet options.

And, the Historic Town Hall-Library Project has spec'd out installing 2 live webcams in the building's bell tower at an estimated purchase and installation cost of \$5,800 (to be raised separately by donations). Researching with a senior executive from a computer technology company, he stated that adding this live feed to the HTH Project website will drive a greater percentage of population accessing the website - and increased visibility will increase the likelihood of more people donating to the project. For seasonal property owners living outside the area, they will be able to see the weather, time and temperature. Key point: A live webcam screen could also be added to the Effingham Town Website.

**Proposal:**

Current cost of Spectrum service at the library is \$588+/- per year. A Consolidated Communications 100/100 MPS offering will be about \$2,750 per year – supported by a recent proposal. Service includes free installation and a three-year contract. Net for the Town, about a \$2,150 increase in yearly budget expenses.

**Note 1:** All of the library received grants specifically exclude ongoing operating expenses which applies to internet/phone service.

**Note2:** The previous Effingham Selectboard had discussed upgrading the library building security with new cameras to the town security company, A&B Lock. The upgrade for equipment and security alarm and cameras will be included in the HTH Project budget. A&B Lock's previously quoted number is over \$7,500.

**Proposed Recommendation:**

Effingham 4130 Executive line – Computer or Contracted Services to be increased by \$2,150 for the 2022 Operating Budget. Reduce the Library Operating Budget by \$588.

**Fundraising Side Note:**

2021 Historic Town Hall-Library Project fundraising, excluding the 2021 \$10,000 Town appropriation, has currently raised over \$32,000 of the \$145,000 for Phase 2. Fundraising continues. All donations and town appropriations are expected to be matched by a 2022 grant.