

2025 Rye Public Library Budget Narrative

Salaries and Benefits Budget Changes/Retention Dynamics

The Rye Public Library 2025 budget proposal normally represents the best possible estimate of the costs related to providing the Rye community with excellent, professional library service. This year, benefit costs have put an undue burden on our budget proposal. Budgets were held to 3% overall growth when benefit costs, negotiated outside of any control of the Library's, greatly exceeded that margin. The resulting proposal for appropriated support for the Library's mission and services falls short of what will truly be needed to cover the costs of providing the excellent services the Rye community expects from their public library.

New Youth Department staff hired during 2024 are well established and took part in their initial performance reviews this fall. Post- Covid turnover rearranged our part-time staffing and offers us more breadth and somewhat less depth—meaning we have more staff with fewer hours per week in the part-time roster. One Youth Department staffer will begin her college career and depart the Library after December 2024 so we anticipate one part-time hire in 2025. We have no retirements or other anticipated staff changes in 2025.

Personnel

Current for 2024	Full Time	Part Time
Annis, Joan		PT
Cady, Peter		PT
Cole, Annie		PT
Greene, Julia	FT	
Harrison, Patrick	FT	
Healy, Shawna		PT
Houde, Lisa	FT	
Richmond, Andrew	FT	
Rogers, Catherine		PT
Ryan, Jessica	FT	
Solheim, Meg		PT
Tabit, Amelia		PT departing end 2024
Additional for 2025	Full Time	Part Time
To be hired		PT replacement hired 2025

During 2024 we sadly said goodbye to Claire Beihl who moved on to another position, and Tyler Merrow who returned to school full time. We welcomed Meg Solheim and Julia Greene who assumed open positions and have brought much to RPL as new staff members, quickly becoming part of our successful summer reading program for all ages! Part time staffer Amelia Tabit will depart for college early next year, and will wrap up at RPL in Dec. We'll be hiring in 2025 to fill her part time position. We recognize our staff members as the most valuable asset of Rye Public Library and honor their dedicated work. We continue to note the importance of competitive pay and merit- based compensation in recruiting and retaining staff.

Operational Costs – (Non-Personnel)

In June 2024 Rye Public Library experienced a leak in overhead fire suppression piping. After the system was pressurized during an annual test, an aging fitting failed. Luckily, the damage was restricted to ceiling panels only, and collection materials were spared. The costs of an initial emergency call, and subsequent pipe and ceiling repairs were borne by the Library. A request for reimbursement from the Rye Public Library Building Maintenance expendable trust [for unanticipated issues] has been submitted and is pending.

Our 2025 budget will be impacted by anticipated increased costs for materials and supplies. Costs for our extremely popular electronic materials service via the NH State Library are scheduled to increase. These electronic borrowing services are still gaining usage after their pandemic spike. We're happy to offer these alternative resources, but there are unique cost structures associated. Both at the State level and internally, we continue to adjust purchasing and usage parameters to reduce cost without compromising service.

Our estimated costs for heating fuel have been projected at the 2025 town oil contract rate based on our 2024 usage. In June 2025 a loan from our electrical utility for efficiency refits during 2020 will expire, reducing that element of our electrical billing

for the remainder of the year.

Department Goals and Objectives

Rye Public Library is on track to produce another growth year in all service metrics we track. Our Summer Reading Program served nearly 6,000 individuals of all ages over three summer months of daily programming! RPL has maintained active strategic planning and/or assessment over the previous twelve years. In 2024 we assessed the progress of our 2018-2023 Strategic Plan objectives, finding the plan effectively 83% complete across its six major goals for achievement. The conclusion of this five year plan leads us into a renewed round of planning for the next increment. Our planning process will include public input through a town-wide survey to establish a baseline of needs and expectations from the Rye community. We'll continue to refine these findings into new goals and objectives while modifying and extending relevant remaining goals from our previous plan. We'll determine opportunities and threats to our operation as we develop our new plan. New goals will include timelines and measurement metrics so progress can be systematically measured and reported throughout the span of the planning window.

As always, we thank our dedicated and professional staff for their courteous and capable service to the Town of Rye. We also gratefully recognize our many library volunteers who serve their community through regular volunteer schedules. All of us at Rye Public Library look forward to serving the Town of Rye in 2025.

Respectfully Submitted,
Andrew Richmond, Library Director