

FY 2024 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response: Ellen Rainville, Library Director
610 Library	Galvin: The line item for heating fuel has remained constant from last year to now. Do you expect fuel costs for heating to remain that stable?	<p>Now that we have posted heating bills for the first 5 months of FY23, it is clear that this line item for FY24 is optimistic and will bear monitoring and/or adjustment. Gas in FY23 is averaging \$1.80 per therm vs. the \$1.37 per therm we saw in FY22 and projected forward. In terms of heating, the Library facility is protected largely by the Electric Aggregation initiative which the Town will participate in until December 2023 with 13 Heat Pumps providing electric heat besides our gas usage. Additionally, the Library national grid Electric account holds a healthy credit for Net Metering. Nonetheless, electric heat is supplemented by three cycling gas boilers for perimeter heating, that cycle on during the coldest winter temperatures. The retrospective Utility Chart below reflects just how changeable both Gas use and per therm Cost have been over the past two decades — depending upon the number of heating days, the actual winter temperatures and the number of Library service days per year [up to 316]. Averaging four affordable years can net an unrealistic projection. Thermostats in the library are set to cycle to lower temperature settings at night and on non-service days.</p>

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YEAR	GAS HEAT	UNITS	Avg Per Unit Cost	WATER	UNITS	Avg Per Unit Cost	ELECTRIC	UNITS	Avg Per Unit Cost	
FY00	\$ 7,381.00	9,082	\$ 0.81	\$ 882.00	38,400	\$ 0.02	\$ 22,562.00	286,500	\$ 0.08	
FY01	\$ 13,463.75	11,099	\$ 1.21	\$ 608.48	21,900	\$ 0.03	\$ 21,917.75	249,900	\$ 0.09	
FY02	\$ 9,698.66	9,418	\$ 1.03	\$ 779.58	22,300	\$ 0.03	\$ 28,706.07	306,960	\$ 0.09	
FY03	\$ 14,299.52	11,400	\$ 1.25	\$ 920.60	25,300	\$ 0.04	\$ 23,180.66	276,540	\$ 0.08	
FY04	\$ 14,261.85	11,261	\$ 1.27	\$ 866.85	23,600	\$ 0.04	\$ 29,198.50	291,660	\$ 0.10	
FY05	\$ 12,232.73	10,056	\$ 1.22	\$ 862.66	23,400	\$ 0.04	\$ 28,668.25	275,040	\$ 0.10	
FY06	\$ 13,922.07	8,475	\$ 1.64	\$ 916.20	23,000	\$ 0.04	\$ 37,711.07	258,360	\$ 0.15	
FY07	\$ 16,093.58	10,029	\$ 1.60	\$ 1,005.20	23,000	\$ 0.04	\$ 31,345.68	220,380	\$ 0.14	
FY08	\$ 17,660.13	11,525	\$ 1.53	\$ 916.88	23,000	\$ 0.04	\$ 33,061.57	225,180	\$ 0.15	
FY09	\$ 15,288.09	9,872	\$ 1.55	\$ 1,370.88	23,000	\$ 0.06	\$ 33,157.26	218,640	\$ 0.15	
FY10	\$ 16,188.15	10,464	\$ 1.55	\$ 1,687.33	25,000	\$ 0.07	\$ 34,528.45	224,340	\$ 0.15	
FY11	\$ 17,091.15	10,355	\$ 1.65	\$ 1,841.38	27,000	\$ 0.07	\$ 34,273.07	222,120	\$ 0.15	
FY12	\$ 13,085.85	7,794	\$ 1.68	\$ 1,970.78	28,000	\$ 0.07	\$ 33,101.30	211,140	\$ 0.16	
FY13	\$ 11,728.17	10,150	\$ 1.16	\$ 1,906.08	30,800	\$ 0.06	\$ 32,132.54	210,960	\$ 0.15	
FY14	\$ 14,293.25	11,782	\$ 1.21	\$ 1,970.78	29,000	\$ 0.07	\$ 33,107.24	192,720	\$ 0.17	
FY15	\$ 13,183.40	11,861	\$ 1.11	\$ 1,734.06	25,400	\$ 0.07	\$ 27,102.44	211,980	\$ 0.13	
FY16	\$ 8,736.20	9,644	\$ 0.91	\$ 1,391.15	20,100	\$ 0.07	\$ 24,583.26	201,822	\$ 0.12	
FY17	\$ 10,558.39	10,641	\$ 0.99	\$ 1,455.85	21,100	\$ 0.07	\$ 21,905.61	192,463	\$ 0.11	
FY18	\$ 15,851.54	12,806	\$ 1.24	\$ 1,417.03	20,500	\$ 0.07	\$ 21,933.04	179,269	\$ 0.12	
FY19	\$ 15,492.45	14,206	\$ 1.09	\$ 1,507.61	21,900	\$ 0.07	\$ 21,278.18	180,426	\$ 0.12	
FY20	\$ 12,782.54	12,008	\$ 1.06	\$ 1,377.90	19,814	\$ 0.07	\$ 22,744.20	189,662	\$ 0.12	
FY21	\$ 13,196.02	12,371	\$ 1.07	\$ 1,200.57	17,100	\$ 0.07	\$ 21,368.57	175,577	\$ 0.12	
FY22	\$ 16,976.24	12,352	\$ 1.37	\$ 1,423.50	20,600	\$ 0.07	\$ 19,321.01	155,482	\$ 0.12	
FY23 BUDGETED:	\$ 16,640.00			\$ 1,428.00			\$ 25,991.00			
4-YR AVERAGE:	\$ 14,611.81	12,734.25	\$ 1.15	\$1,377.40	19,854	\$0.07	\$21,177.99	175,287	\$0.12	
FY24 PROJECTED:	\$ 15,442.96	12,800	\$1.21	\$1,427.12	20,000	\$0.07	\$23,019.38	181,250	\$0.13	

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610 Library	FitzPatrick: Do we continue to invest in materials during the building process?	All State Aid requirements by the MA Board of Library Commissioners must continue to be met throughout the library construction process, and the Library must remain certified. There is a waiver for a limited period of closure due to a library's relocation off-site and move back to a new building. Library Collection practices and expenditures are already projecting an increased expenditure on eCollections, Databases, Downloadable formats, Streaming subscriptions for music and movies, and the use of collections such as O'Reilly-Proquest — which had almost 45,000 circulations this past fiscal year. While juvenile collections and formats are likely to remain book-heavy and classic, we are researching vendors such as Pressreader for digital magazines and international news titles as we work to meet the needs of the Westford demographic and see interest moving towards adult digital reading. Currently, \$117,500 of the \$228,000 in the OB Materials Budget is downloadable, digital or streaming, with the move towards increased expenditures data-driven [circulation, sessions, downloads, etc.].
650 Parks & Grounds	Greene: Could we see a 5-year history of the 53E ½ Maintenance Revolving Account which holds user fees?	O'Donnell: Please see the attached 5-year summary.
660 Land Management	Galvin: There is no staff identified in this budget item. Who prepares this budget and manages the items on it?	Salem: This budget is prepared by the Conservation Resource Planner with input from the Chair of the Conservation Commission. It is

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		managed by the Conservation Resource Planner.

