

LIBRARY	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	618,800	618,772	653,975	654,557	679,627	679,627	693,589	738,215	738,215	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	8,100	7,589	6,000	6,122	6,500	6,494	12,000	12,000	12,000	
5135 Uniforms	-	-	-	-	-	-	200	240	240	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	626,900	626,362	659,975	660,679	686,127	686,121	705,789	750,455	750,455	-
<i>Operating</i>										
5210 Energy Utilities	85,000	75,272	82,794	82,794	82,037	81,220	85,000	85,000	85,000	
5240 Repairs and Maintenance	30,000	29,207	37,977	37,977	35,334	35,333	30,000	30,000	34,500	
5271 Network Membership	34,712	34,712	34,712	34,712	34,712	34,712	35,981	35,981	37,763	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5340 Communications	6,000	5,209	6,000	5,977	6,000	5,979	6,000	6,000	6,000	
5420 Office Supplies	7,000	7,000	7,000	6,996	7,000	7,000	7,500	7,500	10,300	
5509 Custodial Uniforms	200	178	200	196	200	194	-	-	-	
5512 Books/Subscriptions	76,540	76,540	84,403	84,403	88,836	88,835	91,390	96,263	96,263	
5515 Programs	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	-	-	-	-	-	-	-	1,085	1,085	
5790 Staff Development	-	-	-	-	-	-	-	500	500	
Total Operating	239,452	228,119	253,086	253,055	254,120	253,273	255,871	262,329	271,411	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	25,000	-	
Total Capital Outlay	-	25,000	-							
TOTAL BUDGET	866,352	854,480	913,061	913,734	940,246	939,394	961,660	1,037,784	1,021,866	-

Position	FY2012 BUDGETED FTE	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 DEPT REQ FTE	FY2016 TM REC FTE	FY2016 FIN COM REC FTE
Library Director	1	1	1	1	1	1	
Assistant Library Director	0	0	0	0	0	0	
Professional Librarians	3	3	3	3	4	4	
Secretaries	1	1	1	1	1	1	
Library Associates	0	1	1	1	1	1	
Specialists	2	2	2	2	2	2	
Clerical Assistants (full-time)	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	
Bldg Maintenance Worker (pt)	0	0	0	0	0	0	
Pages	0	0	0	0	0	0	
Total Staffing	14	15	15	15	16	16	0

**FISCAL YEAR 2016
TOWN MANAGER DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		71,592		1,000	-	72,592
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	57,518		1,500	-	59,018
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B	6	11,522				11,522
Hayes, Robert	Professional Librarian			7	45,535		1,000	-	46,535
Reference Replacement	Professional Librarian	2/15/15 (tent)	PRRB/B	1	5,643			-	5,643
Reference Replacement	Professional Librarian			2	37,988			-	37,988
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	11,983		417	-	12,400
Toombs Replacement	Executive Secretary		PRRB/B	1	17,383				17,383
Toombs Replacement	Executive Secretary		PRRB/B	2	24,337				24,337
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B	5	3,990			-	3,990
Steele, Rachel	Library Associate/Circ			6	46,929			-	46,929
Martin, Amy	Children's Specialist	10/14/2008	1A	7	45,306		1,000	-	46,306
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	45,306		2,500	-	47,806
Burke, Jennifer	Library Clerical Asst.	1/10/2005	Group 1	7	40,050		1,500	-	41,550
Briley, Jeannine	Library Clerical Asst.	2/2/2011	Group 1	5	3,027			-	3,027
Briley, Jeannine	Library Clerical Asst.			6	35,302				35,302
Holland, Gail	Library Clerical Asst.	8/23/1999	Group 1	7	40,050		1,500	-	41,550
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	3	30,987			-	30,987
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	4	1,428			-	1,428
Driscoll, Danielle	Library Clerical Asst.	11/6/2013	Group 1	3	26,945			-	26,945
Driscoll, Danielle	Library Clerical Asst.			4	5,712				5,712
Fiumara, Joseph	Building Custodian	10/15/2013	Group 2	4	34,254				34,254
Fiumara, Joseph	Building Custodian			5	9,555			-	9,555
Coveney, Corinne	Library Clerical Asst.	1/5/2015	Group 1	3	32,334				32,334
Vacant	Teen Librarian				43,122				43,122
Total Regular Salaries						-	10,417	-	738,215

Permanent Part-Time

Name	Position				Amount				Total Benefit
									-
									-
Total Permanent Part-Time					-				-

Temporary Part-Time

Name	Position				Amount				Total Benefit
									-
									-
Total Temporary Part-Time					-				-

Overtime

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				12,000				12,000
Total Overtime					12,000				12,000

Uniforms

Name	Position				Amount				Total Benefit

**FISCAL YEAR 2016
TOWN LIBRARY SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		71,592		1,000	-	72,592
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	57,518		1,500	-	59,018
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B	6	11,522				11,522
Hayes, Robert	Professional Librarian			7	45,535		1,000	-	46,535
Reference Replacement	Professional Librarian	2/15/15 (tent)	PRRB/B	1	5,643			-	5,643
Reference Replacement	Professional Librarian			2	37,988			-	37,988
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	11,983		417	-	12,400
Toombs Replacement	Executive Secretary		PRRB/B	1	17,383				17,383
Toombs Replacement	Executive Secretary		PRRB/B	2	24,337				24,337
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B	5	3,990			-	3,990
Steele, Rachel	Library Associate/Circ			6	46,929			-	46,929
Martin, Amy	Children's Specialist	10/14/2008	1A	7	45,306		1,000	-	46,306
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	45,306		2,500	-	47,806
Burke, Jennifer	Library Clerical Asst.	1/10/2005	Group 1	7	40,050		1,500	-	41,550
Briley, Jeannine	Library Clerical Asst.	2/2/2011	Group 1	5	3,027			-	3,027
Briley, Jeannine	Library Clerical Asst.			6	35,302				35,302
Holland, Gail	Library Clerical Asst.	8/23/1999	Group 1	7	40,050		1,500	-	41,550
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	3	30,987			-	30,987
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	4	1,428			-	1,428
Driscoll, Danielle	Library Clerical Asst.	11/6/2013	Group 1	3	26,945			-	26,945
Driscoll, Danielle	Library Clerical Asst.			4	5,712				5,712
Fiumara, Joseph	Building Custodian	10/15/2013	Group 2	4	34,254				34,254
Fiumara, Joseph	Building Custodian			5	9,555			-	9,555
Coveney, Corinne	Library Clerical Asst.	1/5/2015	Group 1	3	32,334				32,334
Vacant	Teen Librarian				43,122				43,122
Total Regular Salaries							10,417	-	738,215

Permanent Part-Time

Name	Position				Amount				Total Benefit
									-
									-
Total Permanent Part-Time					-				-

Temporary Part-Time

Name	Position				Amount				Total Benefit
									-
									-

**FISCAL YEAR 2015
TOWN LIBRARY SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		71,952			-	71,952
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	57,518		1,500	-	59,018
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B	5	11,017				11,017
Hayes, Robert	Professional Librarian			6	43,970		1,000	-	44,970
Grove, Cindy	Professional Librarian	1/28/2013	PRRB/B	2	3,678			-	3,678
Grove, Cindy	Professional Librarian			3	42,817			-	42,817
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	57,518		2,000	-	59,518
Martin, Amy	Children's Specialist	10/14/2008	1A	7	45,307		1,000	-	46,307
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	45,307		2,500	-	47,807
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B	4	3,772			-	3,772
Steele, Rachel	Library Associate/Circ			5	43,886			-	43,886
Burke, Jennifer	Library Clerical Asst.	1/10/2005	1	7	40,050		1,000	-	41,050
Briley, Jeannine	Library Clerical Asst.	2/2/2011	1	4	2,856			-	2,856
Briley, Jeannine	Library Clerical Asst.			5	33,300				33,300
Holland, Gail	Library Clerical Asst.	8/23/1999	1	7	40,050		1,500	-	41,550
Connolly, Jill	Library Clerical Asst	7/26/2010	1	5	21,190			-	21,190
Connolly, Jill	Library Clerical Asst			6	16,047			-	16,047
Mooney, Helen	Library Clerical Asst.	10/12/2004	1	7	6,675		167	-	6,842
Driscoll, Danielle	Library Clerical Asst.	11/6/2013	1	2	17,792			-	17,792
Driscoll, Danielle	Library Clerical Asst.			3	13,473				13,473
Fiumara, Joseph	Building Custodian	10/15/2013	2	2	30,488				30,488
Fiumara, Joseph	Building Custodian			3	8,505			-	8,505
Mooney Replacement	Library Clerical Asst.		1	1	15,587				15,587
Mooney Replacement	Library Clerical Asst.			2	10,167				10,167
Total Regular Salaries							10,667	-	693,589

Permanent Part-Time

Name	Position				Amount				Total Benefit
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**FISCAL YEAR 2014
TOWN LIBRARY SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		70,541			-	70,541
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	56,390		1,500	-	57,890
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B	5	10,677				10,677
Hayes, Robert	Professional Librarian	10/1/2007		6	42,925		1,000	-	43,925
Reference Replacement	Professional Librarian	2/1/2013	PRRB/B	1	3,409			-	3,409
Reference Replacement	Professional Librarian			2	39,666			-	39,666
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	56,390		2,000	-	58,390
Martin, Amy	Children's Specialist	10/14/2008	1A	6	33,812			-	33,812
Martin, Amy	Children's Specialist	10/14/2008		7	9,254		715	-	9,969
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	44,418		2,106	-	46,524
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B	3	3,494			-	3,494
Steele, Rachel	Library Associate/Circ	8/6/2012		4	40,672			-	40,672
Burke, Jennifer	Library Clerical Asst.	1/10/2005	1	7	39,265	-	1,000	-	40,265
Briley, Jeannine	Library Clerical Asst.	2/2/2011	1	3	3,170			-	3,170
Briley, Jeannine	Library Clerical Asst.			4	30,798				30,798
Holland, Gail	Library Clerical Asst.	8/23/1999	1	7	39,265		1,500	-	40,765
Connolly, Jill	Library Clerical Asst	7/26/2010	1	4	19,599			-	19,599
Connolly, Jill	Library Clerical Asst	7/26/2010		4	14,939			-	14,939
Mooney, Helen	Library Clerical Asst.	10/12/2004	1	7	39,265		1,000	-	40,265
Toppin, Joanne	Library Clerical Asst.	7/8/1996	1	7	14,292		728	-	15,020
Toppin Replacement	Library Clerical Asst.	12/1/2013	1	1	2,351				2,351
Toppin Replacement	Library Clerical Assistant			2	14,951				14,951
Deshler, Michael	Building Custodian	6/5/2006	2	7	37,535		1,000	-	38,535
Total Regular Salaries					667,078	-	12,549	-	679,627

Permanent Part-Time

Name	Position				Amount				Total Benefit
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DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
85,000	75,272	82,794	82,794	82,037	81,220	85,000	85,000	85,000

Explanation:

National Grid
Constellation New Energy
Direct Energy

85,000 85,000

Total 5210 Energy Utilities: 85,000 85,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
30,000	29,207	37,977	37,977	35,334	35,333	30,000	30,000	34,500

Explanation: Repairs and Maintenance
 HVAC
 Elevator, Fire Alarm, Security System
 Generator
 Plumbing, Electrical
 Maintenance Supplies

Window Washing, Annual	1000
Landscaping--beds & parking isl	2000

	30,000	34,500
<i>Total 5240 Repairs and Maintenance:</i>	30,000	34,500

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
34,712	34,712	34,712	34,712	34,712	34,712	35,981	35,981	37,763

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, increase in usage

FY16 4.95% Increase = \$37,763

Increase needed = \$1,782

35,981 37,763

Total 5271 Network Membership: 35,981 37,763

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-		-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
6,000	5,209	6,000	5,977	6,000	5,979	6,000	6,000	6,000

Explanation:
 Telephone
 Photocopier Rentals
 Postage

Total 5340 Communications: 6,000 6,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
7,000	7,000	7,000	6,996	7,000	7,000	7,500	7,500	10,300

Explanation:

Material processing (barcodes, book covers, labels, property stamps, etc.)

All general office (printer cartridges, paper, stamp pads, receipt printer rolls, etc.)

FY2016

Staff PC (Teen Librarian, if funded)	\$	900
Color Ptr/Scan Director's Office	\$	700
Laptop & Docking Station Director's Office	\$	1,200
Total	\$	2,800

Total 5420 Office Supplies: 7,500 10,300

FY2015 Computer replacements funded at \$10,000 at STM: replaced 8 staff pcs and 1 server. In future, pc & peripheral

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
76,540	76,540	84,403	84,403	88,836	88,835	91,390	96,263	96,263

Explanation: books, magazines, DVDs, music CDs, online databases, etc.

13% of total budget to meet state requirement

871574 (total oper (-) books)

Percentage	Compliance	Dollar Amount	Approp Needed (-State Aid)	total approp needed		
0.130	100%	113,305	\$ 21,915	11,000	\$ 10,915	
0.117	90%	101,974	\$ 10,584	5,584	\$ 5,000	
0.104	80%	90,644	\$ (746)		\$ (746)	96,263 96,263

DESCRIPTION/DETAIL

LIBRARY OPERATING

5515 Programs

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	-	-

- -

Total 5515 Programs: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	1,085	1,085

Director	American Library Association Mbsp					255		
	New England Library Association Conference					80		
	Massachusetts Library Association Mbsp					110	445	445
Professional Librarian/ Supervisors (4 currently)	(Chooses one)							
	New England Library Association Mbsp AND/OR					70	280	280
	Massachusetts Library Association Mbsp					90	360	360
Entire	Professional Development Day					-		

Total 5703 Dues and Memberships: 1,085 1,085

LIBRARY OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	500	500

Staf Development Day 500 500

Total 5790 Staff Development: 500 500

DESCRIPTION/DETAIL

LIBRARY OUTLAY

5805 Capital Outlay

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-		-	25,000	-

Replace 3000 SF of carpeting in Meeting Room, Community Area, Entrance, Circulation Area

25,000

-

Total 5833 Capital Outlay:

25,000

-