



Diane H.C. Giarrusso
Library Director

Tewksbury Public Library

300 Chandler Street
Tewksbury, Massachusetts 01876
978.640.4490

Memorandum

To: Richard Montuori, Town Manager
From: Diane Giarrusso, Library Director
Re: FY2020 Library Budget Request
Date: December 4, 2018
CC: Steve Sadwick, Asst. Town Manager
Ron Florino, Finance Director

It is my pleasure to present the Library's budget request for FY2020. In accordance with your budget message, it is a level service budget with changes that reflect contractual wage increases and level service increases only.

The Tewksbury Public Library provides the Town's residents with a wide variety of materials, resources and services. We provide free access to literacy and learning opportunities through our book, media and online collections, as well as a variety of classes and lectures for Tewksbury's children, teens and adults. These resources combine to offer each resident many opportunities to transform their life by using the Tewksbury Public Library. It is an honor to lead a terrific set of librarians and clerks who provide exemplary service to our residents and help us provide \$6.65 in services for every \$1 allocated to the Library (FY2018).

Over the past four years, the library has worked to achieve the goals and objectives set forth in our most recent long range plan, "...improve the ability of residents to use the library in the following areas: hours and days open; ease of use; facility and technology planning; teen services, and staff service to patrons." With the assistance of the voters, you, the Finance Committee, the Trustees and Friends, and the library's hard working staff members, we completed most of the actions we planned:

- Open hours have increased from 52 to 59 hours weekly;
- Days open have increased to include Sunday afternoons for 10 months of the year;
- Teen librarian position was reinstated and funded;
- Staff training has focused on safety and security resulting in better procedures and awareness by staff members;
- Reorganized our layout to create a teen space to house the collection and services provided by our Teen staff;
- Funding for technology maintenance and infrastructure was added to the library's budget.

In FY2020 we embark on a new strategic planning process. We plan to take a hard look at barriers to serving our residents: what are these barriers and how can we mitigate them physically, technologically or by adjusting our services? We know that not all residents will use our services, but we want to ensure that those who do want to use them are not prevented to because we have created barriers they can't surmount.

Priorities for the FY2020 budget include the following:

- Additional \$6,000 in allocation to the Materials Budget to pay for museum passes for patrons to borrow. Currently, the Friends pay for it, but they have asked if we could pick up that cost in light of their increasing difficulty to raise funds.
- A new line item for "Programs" in the amount of \$1,500 to assist the library in providing these expanded services that are popular and reflect our commitment to accommodating other ways that residents learn.

- We have increased our lectures and events for adults, teens and children and have been diligently working to ensure that the events are relevant and useful as well as enjoyable. Since 2012, the number of events we offer has increased by 83%; the number of people attending our events has increased by 68%.
- In large part, the Friends of the Library have supported the costs required to provide these services. At this point, their cost is approximately \$19,000 annually.
- They are finding it increasingly difficult to sustain these costs. We believe these are valuable services we provide the community and would like municipal funding to continue them. This way the Friends of the Library can go back to providing “seed money” for new initiatives we’d like to implement.
- Fire Suppression sprinkler heads that were recalled by the US CPSC in 2001. In repairing a relief valve at the Library, an RB.Allen technician discovered these recalled sprinkler heads in some of our sprinklers this fall. I am awaiting a count and cost to replace them.

It is my pleasure to work with you, Steve, Ron and the Finance Committee to craft a budget that will allow us to continue to provide good library service to the residents of Tewksbury. Thank you for the opportunity to serve this community.

LIBRARY	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	726,795	725,920	772,008	772,008	805,542	801,898	899,631	931,811	931,811	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	-
5120 Temporary Part-Time	-	-	25,371	25,371	27,697	26,476	34,297	36,116	36,116	
5130 Overtime	17,000	14,057	19,930	19,930	31,815	31,815	24,425	25,574	25,574	
5135 Uniforms	240	240	240	240	240	240	240	440	440	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	-
Total Salaries	744,035	740,216	817,550	817,550	865,293	860,429	958,593	993,942	993,942	-
<i>Operating</i>										
5210 Energy Utilities	90,872	72,086	85,615	85,615	98,510	93,228	85,000	92,440	92,440	
5240 Repairs and Maintenance	45,741	45,078	34,479	34,479	55,500	55,500	50,029	55,000	55,000	
5271 Network Membership	37,763	37,763	39,634	39,634	39,997	39,997	39,997	39,997	39,997	
5310 Professional Services	-	-	-	-	-	-	20,000	-	-	-
5340 Communications	6,752	6,604	7,419	7,419	6,010	5,723	5,451	5,541	5,541	
5420 Office Supplies	10,300	10,300	7,492	7,492	9,500	9,426	11,586	10,535	10,535	
5512 Books/Subscriptions	96,263	93,732	122,985	122,985	152,650	152,649	152,676	159,513	159,513	
Technology	-	-	-	-	-	-	33,544	27,515	27,515	
5701 Travel	-	-	-	-	-	-	-	-	-	-
5703 Dues and Memberships	1,085	1,085	438	438	1,550	1,540	1,550	1,550	1,550	
5790 Staff Development	500	500	1,413	1,413	500	500	500	500	500	
Total Operating	289,276	267,148	299,474	299,474	364,217	358,562	400,333	392,591	392,591	
<i>Capital Outlay</i>										
5833 Capital Outlay	26,000	21,051	20,525	20,525	74,000	73,242	3,700	-	-	-
Total Capital Outlay	26,000	21,051	20,525	20,525	74,000	73,242	3,700	-	-	-
TOTAL BUDGET	1,059,312	1,028,415	1,137,549	1,137,549	1,303,510	1,292,233	1,362,626	1,386,532	1,386,533	-

Position	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 DEPT REQ FTE	FY2020 TM REC FTE	FY2020 FIN COM REC FTE
Library Director	1	1	1	1	1	1	
Assistant Library Director	-	-	-	1	1	1	
Professional Librarians	4	4	5	5	5	5	
Secretaries	1	1	1	1	1	1	
Library Associates	1	1	1	1	1	1	
Specialists	2	2	2	2	2	2	
Clerical Assistants	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	
Librarian (part-time)	-	1	1	1	1	1	
Library Clerical Assist (part-time)	-	1	1	1	1	1	
Pages (part-time)	-	2	2	2	2	2	

FISCAL YEAR 2020
TOWN LIBRARY 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	7/1/2018	PRRB/A10	7	89,781		1,000	-	90,781
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A7	6	73,733		2,000	-	75,733
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	5	56,774		1,000	-	57,774
Burke, Jennifer	Library Clerical Assistant	1/1018	AFSCME1	7	45,202		2,000	-	47,202
Villet, Aimee	Professional Librarian	4/3/2018	PRRB/B7	6	46,589			-	46,589
Villet, Aimee	Professional Librarian	4/3/2019	PRRB/B7	7	16,195			-	16,195
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME1	7	45,202		1,000	-	46,202
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME 2	7	57,068		1,000	-	58,068
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/7	4	29,857			-	29,857
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/7	5	8,637			-	8,637
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	8	68,306		1,500	-	69,806
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME1	7	45,202		2,500	-	47,702
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME1	7	45,202			-	45,202
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	5	16,685		1,000	-	17,685
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	6	31,083			-	31,083
Vacant	Technology Specialist	7/1/2019	AFSCME1A	3	41,283			-	41,283
Steele, Rachel	Professional Librarian	9/1/2018	PRRB/B7	3	10,154		1,000	-	11,154
Steele, Rachel	Professional Librarian	7/1/2016	PRRB/B7	4	49,733			-	49,733
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	4	8,032			-	8,032
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	5	39,346			-	39,346
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	4	35,654			-	35,654
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	5	2,356			-	2,356
Ealy, Katrina	ProfLib Children's	10/1/2018	PRRB/B6	2	38,721			-	38,721
Ealy, Katrina	ProfLib Children's	7/1/2018	PRRB/B6	3	13,458			-	13,458
Extra Day (0.2)					3,503		54		3,557
Total Regular Salaries					917,757	-	14,054	-	931,811

Permanent Part-Time

Name	Position				Amount				Total Benefit
Total Permanent Part-Time									-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly		Total Benefit
Pike, Jeffrey	Librarian				24.71	12.00	296.50		15,477
Troiana, Theresa	Library Clerical Assist				16.92	12.00	203.04		10,599
Ardizzoni, Carole	Page				11.82	8.00	94.54		4,935
Impink, Roslyn	Page				11.90	8.00	95.17		4,968
									138
Total Temporary Part-Time									36,116

Overtime

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				\$ 6,000.00				6,000
Sunday Hours	Varies				19,574				19,574

**FISCAL YEAR 2020
TOWN LIBRARY SALARY INFORMATION LIBRARY RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A10	7	89,781		1,000	-	90,781
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A7	6	73,733		2,000	-	75,733
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	5	56,774		1,000	-	57,774
Burke, Jennifer	Library Clerical Assistant	1/1018	AFSCME1	7	45,202		2,000	-	47,202
Villet, Aimee	Professional Librarian	4/3/2018	PRRB/B7	6	46,589			-	46,589
Villet, Aimee	Professional Librarian	4/3/2019	PRRB/B7	7	16,195			-	16,195
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME1	7	45,202		1,000	-	46,202
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME 2	7	57,068		1,000	-	58,068
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/7	4	29,857			-	29,857
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/7	5	8,637			-	8,637
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	8	68,306		1,500	-	69,806
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME1	7	45,202		2,500	-	47,702
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME1	7	45,202			-	45,202
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	5	16,685		1,000	-	17,685
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	6	31,083			-	31,083
Vacant	Technology Specialist	7/1/2019	AFSCME1A	3	41,283			-	41,283
Steele, Rachel	Professional Librarian	9/1/2018	PRRB/B7	3	10,154		1,000	-	11,154
Steele, Rachel	Professional Librarian	7/1/2016	PRRB/B7	4	49,733			-	49,733
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	4	8,032			-	8,032
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	5	39,346			-	39,346
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	4	35,654			-	35,654
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	5	2,356			-	2,356
Ealy, Katrina	ProfLib Children's	10/1/2018	PRRB/B6	2	38,721			-	38,721
Ealy, Katrina	ProfLib Children's	7/1/2018	PRRB/B6	3	13,458			-	13,458
Extra Day (0.2)					3,503		54		3,557
Total Regular Salaries					917,757	-	14,054	-	931,811

Permanent Part-Time

Name	Position				Amount				Total Benefit
Total Permanent Part-Time									-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly		Total Benefit
Pike, Jeffrey	Librarian				24.71	12.00	296.50		15,477
Troiana, Theresa	Library Clerical Assist				16.92	12.00	203.04		10,599
Ardizzoni, Carole	Page				11.82	8.00	94.54		4,935
Impink, Roslyn	Page				11.90	8.00	95.17		4,968

Extra Day (0.2)										138
Total Temporary Part-Time										36,116

Overtime

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				\$ 6,000.00				6,000
Sunday Hours	Varies				19,574				19,574
Total Overtime					19,574				25,574

Uniforms

Name	Position				Amount				Total Benefit
Fiumara, Joseph	Building Custodian				440				440
Total Uniforms					440				440

Sick-Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick-Buy Back								-

Department Total									993,942
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**FISCAL YEAR 2019
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A10	6	85,670		1,000	-	86,670
Boc, Noelle	Professional Librarian/Asst. Dir	7/1/2018	PRRB/A8	6	72,111		2,000	-	74,111
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	4	54,176		1,000	-	55,176
Burke, Jennifer	Library Clerical Assistant	1/1018	AFSCME1	7	44,207		1,500	-	45,707
Villet, Aimee	Professional Librarian	4/3/2018	PRRB/B7	4	14,705			-	14,705
Villet, Aimee	Professional Librarian	4/3/2019	PRRB/B7	5	45,456			-	45,456
Driscoll, Danielle	Library Clerical Assistant	5/6/2018	AFSCME1	6	35,994			-	35,994
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME1	7	6,775		1,000	-	7,775
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME 2	7	55,812		1,000	-	56,812
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/7	3	28,170			-	28,170
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/7	4	7,970			-	7,970
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	7	65,180		1,500	-	66,680
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME1	7	44,207		2,000	-	46,207
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME1	7	44,207			-	44,207
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	15,740			-	15,740
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	5	28,676			-	28,676
Salvato, Joyce	Technology Specialist	4/14/2018	AFSCME1A	7	50,010		3,000	-	53,010
Steele, Rachel	Professional Librarian	9/1/2018	PRRB/B7	2	9,905			-	9,905
Steele, Rachel	Professional Librarian	7/1/2016	PRRB/B7	3	47,458		1,000	-	48,458
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	3	7,836			-	7,836
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	4	37,543			-	37,543
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	3	16,409			-	16,409
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	4	20,432			-	20,432
Vacant	ProfLib Children's	7/1/2018	PRRB/B6	1	45,982	Hire October, Full salary 49,070		-	45,982
Total Regular Salaries						-	15,000	-	899,631

Permanent Part-Time

Name	Position				Amount			Total Benefit
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**FISCAL YEAR 2018
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2016	PRRB/10	5	81,450		1,000	-	82,450
Boc, Noelle	Professional Librarian	7/1/2016	PRRB/7	9	65,174		2,000	-	67,174
Briley, Jeannine	Executive Secretary	7/1/2016	PRRB/6	3	51,559		1,000	-	52,559
Burke, Jennifer	Library Clerical Assistant	1/10/2005	AFSCME1	7	43,129		1,500	-	44,629
Collins, Molly	Professional Librarian	7/1/2016	PRRB/7	3	56,207			-	56,207
Driscoll, Danielle	Library Clerical Assistant	11/6/2013	AFSCME1	5	33,124			-	33,124
Driscoll, Danielle	Library Clerical Assistant	11/6/2013	AFSCME1	6	6,356			-	6,356
Fiumara, Joseph	Building Custodian	10/15/2013	AFSCME 2	5	14,406			-	14,406
Fiumara, Joseph	Building Custodian	10/15/2013	AFSCME 2	7	38,569			-	38,569
Hayes, Robert	Professional Librarian	7/1/2016	PRRB/7	7	60,534		1,000		61,534
Holland, Gail	Library Clerical Assistant	8/23/1999	AFSCME1	7	43,129		2,000	-	45,129
Hollis, Christine	Library Clerical Assistant	12/21/2015	AFSCME1	5	21,058			-	21,058
Hollis, Christine	Library Clerical Assistant	12/21/2015	AFSCME1	6	19,147			-	19,147
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	3	14,337				14,337
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	26,553				26,553
Salvato, Joyce	Technology Specialist	4/14/1994	AFSCME1A	7	48,790		2,500		51,290
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	1	30,024				30,024
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	2	9,799			-	9,799
Steele, Rachel	Library Associate/Circ	7/1/2016	PRRB/4	10	51,559		1,000	-	52,559
Swartz, Jeanne	Library Clerical Assistant	8/31/2015	AFSCME1	7	43,129			-	43,129
Terry, Luke	Library Clerical Assistant	11/2/2015	AFSCME1	3	23,347			-	23,347
Terry, Luke	Library Clerical Assistant	11/2/2015	AFSCME1	4	12,160				12,160
Vacant	Prof. Librarian Technology	7/1/2016	PRRB/7	1	-				-
Total Regular Salaries							12,000	-	805,542

Permanent Part-Time

Name	Position				Amount				Total Benefit

DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
90,872	72,086	85,615	85,615	98,510	93,228	85,000	92,440	92,440

Explanation:

<i>National Grid</i>	<i>NG Electric</i>	55428						
	<i>NG Gas</i>	10837						
<i>Town of Chelmsford</i>		19044						
<i>Direct Energy</i>		14807						
<i>Approx. Total</i>		\$ 100,116						

FY18 Totals

Fairgrieve Exp.	1433						<i>Total 5210 Energy Utilities:</i>	92,440	92,440
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DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
45,741	45,078	34,479	34,479	55,500	55,500	50,029	55,000	55,000

Explanation:

<i>Elevator</i>	2103							
<i>Safety/Security</i>	2788							
<i>Generator</i>	2578							
<i>HVAC</i>	36554							
<i>Plumbing</i>	5183							
<i>Electrical</i>	1872							
<i>Maintenance Supplies</i>		5586						
<i>Window Washing, Annual</i>		995						
<i>Landscaping--beds & parking islan 1090</i>								
<i>Carpet Washing, Annual</i>		600						
<i>General Maint/Repairs, FY18</i>		6935						

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	-		-	-	20,000	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
6,752	6,604	7,419	7,419	6,010	5,723	5,451	5,541	5,541

Explanation:

Telephone 2219
Internet & Wirele 3322

Total 5340 Communications: 5,541 5,541

Verizon CellPhones--4 (Maint, Dir, Asst Dir, Exec Sec) 2640

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
10,300	10,300	7,492	7,492	9,500	9,426	11,586	10,535	10,535

Explanation:

Material processing (barcodes, book covers, labels, property stamps, display, etc.) 5808

All general office (paper, pens/tape, etc., postage, receipt printer rolls, etc.) 4727

Approx. Total 10535

Increase in postage (20rolls * \$0.55)=\$1100

Increase in materials purchased = \$500 increase in processing

Total 5420 Office Supplies: 10,535 10,535

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
96,263	93,732	122,985	122,985	152,650	152,649	152,676	159,513	159,513

Explanation: anything a patron can use such as, books, magazines, DVDs, music CDs, online databases, etc.
 13% of total budget before books are added to meet state requirement

*Book Formula
 % exp. required*

*13%
 TM*

*Salaries
 Operating*

\$	-
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subtotal

<i>Dept</i>	
\$	993,942
\$	233,078
\$	1,227,020
\$	159,513

DESCRIPTION/DETAIL

LIBRARY OPERATING
Technology

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	-		-	-	33,544	27,515	27,515
Software--Licenses and Annual Maintenance/Public Access							6,315	6,315
Maintenance/Repair							-	-
Replacement Printer/Staff							800	800
Replacement PCs15 Staff							12,000	12,000
Copier/Printer Maintenance Contract Approx							7,000	7,000
Mobile Charging Stations (2)							1,400	1,400
Proposed Total Technology:							27,515	27,515

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,085	1,085	438	438	1,550	1,540	1,550	1,550	1,550

Explanation (FY18)

<i>MA Lib Assoc</i>	<i>8 staff</i>	<i>715</i>
<i>NE Lib Assoc</i>	<i>8 staff</i>	<i>160</i>
<i>American Library Assoc</i>	<i>Director</i>	<i>275</i>
<i>Participation at Conf/CE</i>	<i>8 staff</i>	<i>400</i>
	<i>Approx. Total</i>	<i>1550</i>

Total 5703 Dues and Memberships:

1,550

1,550

LIBRARY OPERATING

5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
500	500	1,413	1,413	500	500	500	500	500

Staff Development Day 500 500

Total 5790 Staff Development: 500 500

