

LIBRARY	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	685,032	681,875	726,795	725,920	772,008	772,008	874,280	869,692	869,692	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	25,371	25,371	34,297	34,297	34,297	
5130 Overtime	12,000	11,876	17,000	14,057	19,930	19,930	22,576	24,425	24,425	
5135 Uniforms	240	240	240	240	240	240	240	240	240	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	697,272	693,991	744,035	740,216	817,550	817,550	931,393	928,654	928,654	-
<i>Operating</i>										
5210 Energy Utilities	83,770	83,702	90,872	72,086	85,615	85,615	75,000	85,000	85,000	
5240 Repairs and Maintenance	44,794	44,794	45,741	45,078	34,479	34,479	40,500	50,029	50,029	
5271 Network Membership	35,981	35,981	37,763	37,763	39,634	39,634	39,997	39,997	39,997	
5310 Professional Services	-	-	-	-	-	-	-	20,000	20,000	
5340 Communications	6,345	6,341	6,752	6,604	7,419	7,419	5,232	5,451	5,451	
5420 Office Supplies	7,500	7,495	10,300	10,300	7,492	7,492	9,000	11,586	11,586	
5512 Books/Subscriptions	91,390	91,390	96,263	93,732	122,985	122,985	152,650	152,676	152,676	
Technology	-	-	-	-	-	-	-	33,544	33,544	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	-	-	1,085	1,085	438	438	1,550	1,550	1,550	
5790 Staff Development	-	-	500	500	1,413	1,413	500	500	500	
Total Operating	269,780	269,703	289,276	267,148	299,474	299,474	324,429	400,333	400,333	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	26,000	21,051	20,525	20,525	74,000	3,700	3,700	
Total Capital Outlay	-	-	26,000	21,051	20,525	20,525	74,000	3,700	3,700	
TOTAL BUDGET	967,052	963,695	1,059,312	1,028,415	1,137,549	1,137,549	1,329,822	1,332,687	1,332,687	-

Position	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 DEPT REQ FTE	FY2019 TM REC FTE	FY2019 FIN COM REC FTE
Library Director	1	1	1	1	1	1	
Assistant Library Director	-	-	-	-	1	1	
Professional Librarians	3	4	4	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	
Library Clerical Assist (part-time)	-	-	1	1	1	1	
Pages (part-time)	-	-	2	2	2	2	

**FISCAL YEAR 2019
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	6	83,580		1,000	-	84,580
Boc, Noelle	Professional Librarian/Asst	7/1/2018	PRRB/A8	6	70,352		2,000	-	72,352
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	4	52,855		1,000	-	53,855
Burke, Jennifer	Library Clerical Assistant	1/1018	AFSCME1	7	43,129		1,500	-	44,629
Villet, Aimee	Professional Librarian	4/3/2018	PRRB/B7	4	14,346			-	14,346
Villet, Aimee	Professional Librarian	4/3/2019	PRRB/B7	5	44,347			-	44,347
Driscoll, Danielle	Library Clerical Assistant	5/6/2018	AFSCME1	6	35,116			-	35,116
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME1	7	6,610		1,000	-	7,610
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME 2	7	54,451		1,000	-	55,451
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/7	3	27,482			-	27,482
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/7	4	7,775			-	7,775
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	7	63,590		1,500	-	65,090
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME1	7	43,129		2,000	-	45,129
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME1	7	43,129			-	43,129
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	15,356			-	15,356
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	5	27,977			-	27,977
Salvato, Joyce	Technology Specialist	4/14/2018	AFSCME1A	7	48,790		3,000	-	51,790
Steele, Rachel	Professional Librarian	9/1/2018	PRRB/B7	2	9,663			-	9,663
Steele, Rachel	Professional Librarian	7/1/2016	PRRB/B7	3	46,301		1,000	-	47,301
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	3	7,644			-	7,644
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	4	36,627			-	36,627
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	3	16,009			-	16,009
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	4	19,934			-	19,934
Vacant	ProfLib Children's	7/1/2018	PRRB/B6	1	36,498	Hire October, Full salary 49,070		-	36,498
Total Regular Salaries						-	15,000	-	869,692

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Safford, Elizabeth	Librarian	23.58	12.00	282.90	14,767
Vacant	Library Clerical Assist	16.14	12.00	193.73	10,112
Ardizzoni, Carole	Page	11.28	8.00	90.20	4,708
Impink, Roslyn	Page	11.28	8.00	90.20	4,708
Total Temporary Part-Time					34,297

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	4,000	4,000
Sunday Hours	Varies	20,425	20,425
Total Overtime		24,425	24,425

Uniforms

Name	Position	Amount	Total Benefit
3/30/2018 2 PM			

**FISCAL YEAR 2019
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	6	83,580		1,000	-	84,580
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A7	6	70,352		2,000	-	72,352
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	4	52,855		1,000	-	53,855
Burke, Jennifer	Library Clerical Assistant	1/1018	AFSCME1	7	43,129		1,500	-	44,629
Villet, Aimee	Professional Librarian	4/3/2018	PRRB/B7	4	14,346			-	14,346
Villet, Aimee	Professional Librarian	4/3/2019	PRRB/B7	5	44,347			-	44,347
Driscoll, Danielle	Library Clerical Assistant	5/6/2018	AFSCME1	6	35,116			-	35,116
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME1	7	6,610		1,000	-	7,610
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME 2	7	54,451		1,000	-	55,451
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/7	3	27,482			-	27,482
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/7	4	7,775			-	7,775
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	7	63,590		1,500	-	65,090
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME1	7	43,129		2,000	-	45,129
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME1	7	43,129			-	43,129
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	15,356			-	15,356
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	5	27,977			-	27,977
Salvato, Joyce	Technology Specialist	4/14/2018	AFSCME1A	7	48,790		3,000	-	51,790
Steele, Rachel	Professional Librarian	9/1/2018	PRRB/B7	2	9,663			-	9,663
Steele, Rachel	Professional Librarian	7/1/2016	PRRB/B7	3	46,301		1,000	-	47,301
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	3	7,644			-	7,644
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	4	36,627			-	36,627
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	3	16,009			-	16,009
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	4	19,934			-	19,934
Vacant	ProfLib Children's	7/1/2018	PRRB/B6	1	36,498	Hire October, Full salary 49,070		-	36,498
Total Regular Salaries						-	15,000	-	869,692

Permanent Part-Time

Name	Position				Amount				Total Benefit
Total Permanent Part-Time									-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly		Total Benefit
Safford, Elizabeth	Librarian				23.58	12.00	282.90		14,767
Vacant	Library Clerical Assist				16.14	12.00	193.73		10,112
Ardizzoni, Carole	Page				11.28	8.00	90.20		4,708
Impink, Roslyn	Page				11.28	8.00	90.20		4,708
Total Temporary Part-Time									34,297

Overtime

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				4,000				4,000
Sunday Hours	Varies				20,425				20,425
Total Overtime					24,425				24,425

Uniforms

Name	Position				Amount				Total Benefit
Fiumara, Joseph	Building Custodian				240				240
Total Uniforms					240				240

Sick-Buy Back

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

Department Total								928,654
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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 Assista	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 Assista	11/6/2013	AFSCME1	5	33,124			-	33,124
Driscoll, Danielle	Library Clerical Assista	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 Assista	8/23/1999	AFSCME1	7	43,129		2,000	-	45,129
Hollis, Christine	Library Clerical Assista	12/21/2015	AFSCME1	5	21,058			-	21,058
Hollis, Christine	Library Clerical Assista	12/21/2015	AFSCME1	6	19,147			-	19,147
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1	3	14,337				14,337
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1	4	26,553				26,553
Salvato, Joyce	Technology Specialist	4/14/1994	AFSCME1	7	48,790		2,500		51,290
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	1	45,271				45,271
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 Assista	8/31/2015	AFSCME1	7	43,129			-	43,129
Terry, Luke	Library Clerical Assista	11/2/2015	AFSCME1	3	23,347			-	23,347
Terry, Luke	Library Clerical Assista	11/2/2015	AFSCME1	4	12,160				12,160
Vacant	Prof. Librarian Technol	7/1/2016	PRRB/7	1	53,492				53,492
Total Regular Salaries						-	12,000	-	874,280

Permanent Part-Time

Name	Position				Amount			Total Benefit

**FISCAL YEAR 2017
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/10-4		77,584		1,000	-	78,584	
Couture, Noelle	Professional Librarian	7/1/2016	PRRB/7-8		62,039		2,000	-	64,039	
Hayes, Robert	Professional Librarian	7/1/2016	PRRB/7-6		59,050		1,000		60,050	
Flaherty, Corinn	Professional Librarian	7/1/2016	PRRB/6-2		50,915			-	50,915	
Collins, Molly	Professional Librarian	7/1/2016	PRRB/7/2		51,441			-	51,441	
Briley, Jeannine	Executive Secretary	7/1/2016	PRRB/6-2		49,077		1,000	-	50,077	
Steele, Rachel	Library Associate/Circ	7/1/2016	PRRB/4-10		50,302			-	50,302	
Salvato, Joyce	Technology Specialist	4/14/1994	1A		47,600		2,500		50,100	
Maganzini, Heather	Children's Specialist	5/11/2015	1A		36,285				36,285	
Burke, Jennifer	Library Clerical Assista	1/10/2005	1-7		42,078		1,500	-	43,578	
Driscoll, Danielle	Library Clerical Assista	11/6/2013	1-4		29,744			-	29,744	
Driscoll, Danielle	Library Clerical Assista	11/6/2013	1-5		6,570			-	6,570	
Holland, Gail	Library Clerical Assista	8/23/1999	1-7		42,078		2,000	-	44,078	
Swartz, Jeanne	Library Clerical Assista	8/31/2015	1-6		40,461			-	40,461	
Terry, Luke	Library Clerical Assista	11/2/2015	1-2		20,962			-	20,962	
Terry, Luke	Library Clerical Assista	11/2/2015	1-3		11,660				11,660	
Fiumara, Joseph	Building Custodian	10/15/2013	2A-4		35,727			-	35,727	
Fiumara, Joseph	Building Custodian	10/15/2013	2A-5		11,356			-	11,356	
Hollis, Christine	Library Clerical Assista	12/21/2015	1-4		33,781			-	33,781	
Hollis, Christine	Library Clerical Assista	12/21/2015	1-5		2,301			-	2,301	
									-	
									-	
								-	-	
Total Regular Salaries							-	11,000	-	772,008

Permanent Part-Time

DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
83,770	83,702	90,872	72,086	85,615	85,615	75,000	85,000	85,000

Explanation:

<i>National Grid</i>	<i>NG Electric</i>	42230						
	<i>NG Gas</i>	10614						
<i>Town of Chelmsford</i>		19246						
<i>Direct Energy</i>		13529						
<i>Approx. Total</i>		\$	85,619					

FY17 Totals

Total 5210 Energy Utilities: 85,000 85,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
44,794	44,794	45,741	45,078	34,479	34,479	40,500	50,029	50,029

Explanation:

Elevator 3680
Safety/Security 1960
Generator 555
HVAC 33211
Plumbing 919
Electrical 5234
Maintenance Supplies 5045
Window Washing, Annual 999
Landscaping--beds & parking islands 326
Carpet Washing, Annual 600
Copier/Printer Maintenance *Moved to Technology Line*

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
35,981	35,981	37,763	37,763	39,634	39,634	39,997	39,997	39,997

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, FY19 assessment

Total 5271 Network Membership: 39,997 39,997

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-	-	-		-	20,000	20,000

PC Maintance Vendor

20,000

-

-

Total 5310 Professional Services:

20,000

20,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
6,345	6,341	6,752	6,604	7,419	7,419	5,232	5,451	5,451

Explanation:

Telephone 2761
Internet & Wirel 2690

5,451 5,451

Total 5340 Communications: 5,451 5,451

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
7,500	7,495	10,300	10,300	7,492	7,492	9,000	11,586	11,586

Explanation:

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

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

Approx. Total

5,489 5,489

6,097 6,097

Total 5420 Office Supplies: 11,586 11,586

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
91,390	91,390	96,263	93,732	122,985	122,985	152,650	152,676	152,676

Explanation: 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		Dept
Salaries	\$ 926,775		\$ 926,775
Operating	\$ 247,657		\$ 247,657
	\$ 1,174,432	subtotal	\$ 1,174,432
	\$ 152,676		\$ 152,676

DESCRIPTION/DETAIL

LIBRARY OPERATING

Technology

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-	-	-		-	33,544	33,544
Software Licenses and Annual Maintenance/Public Access							7,810	7,810
Replacement Printer/Staff							600	600
Replacement PCs (7 public/7 Staff)							13,872	13,872
Wifi Extender/Public Access Improvements							105	105
Copier/Printer Maintenance Contract Approx							7,000	7,000
Bluetooth Scanner/Staff (2)							1,350	1,350
iPads/Staff Use (3)							1,207	1,207
Replacement People Counter							1,600	1,600
Proposed Total Technology:							33,544	33,544

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	1,085	1,085	438	438	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>					1,550	1,550

Total 5703 Dues and Memberships: 1,550 1,550

LIBRARY OPERATING

5790 Staff Development

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	500	500	1,413	1,413	500	500	500

Staff Development Day 500 500

Total 5790 Staff Development: 500 500

DESCRIPTION/DETAIL

LIBRARY OUTLAY

5805 Capital Outlay

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		26,000	21,051	20,525	20,525	74,000	3,700	3,700

FY19 Chair Replacement
Staff Office (23)

3700

3,700

3,700

Proposed

3700

Total 5833 Capital Outlay:

3,700

3,700