

LIBRARY	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
5111Regular Salaries	989,649	981,784	995,270	992,946	1,037,228	1,031,258	1,098,955	1,121,684	1,121,684	
5112Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120Temporary Part-Time	29,682	23,518	31,820	29,133	37,240	36,008	41,867	43,988	43,988	
5130Overtime	41,566	41,566	51,907	51,103	39,500	38,307	24,831	26,004	26,004	
5135Uniforms	540	540	540	540	540	540	540	540	540	
5160Sick leave Buy-Back	-	-	-	-	-	-	7,297	-	-	
Total Salaries	1,061,437	1,047,408	1,079,537	1,073,722	1,114,508	1,106,112	1,173,490	1,192,216	1,192,216	-
<i>Operating</i>										
5210Energy Utilities	77,646	77,193	83,393	83,393	86,892	86,887	75,938	79,159	79,159	
5240Repairs and Maintenance	54,810	45,091	54,976	54,773	64,160	64,157	63,717	57,236	57,236	
5271Network Membership	39,997	39,997	39,997	39,997	41,977	41,977	44,055	46,258	46,258	
5310Professional Services	-	-	-	-	-	-	-	-	-	
5340Communications	9,994	9,960	9,657	7,944	12,802	12,398	14,414	14,540	14,540	
5420Office Supplies	11,800	11,174	11,814	11,105	9,170	9,005	12,650	12,650	11,650	
5500Technology	26,300	26,265	31,393	31,088	32,524	32,524	36,430	38,453	37,453	
5512Books/Subscriptions	169,839	169,825	169,536	169,527	179,736	179,355	181,188	187,569	187,569	
5701Travel	-	-	-	-	-	-	-	-	-	
5703Dues and Memberships	2,305	965	2,305	1,658	1,375	1,375	2,305	2,305	2,305	
5790Staff Development	500	179	500	484	500	360	500	500	500	
Total Operating	393,191	380,649	403,570	399,969	429,136	428,038	431,197	438,670	436,670	-
<i>Capital Outlay</i>										
5833Capital Outlay	-	-	-	-	35,400	35,400	-	-	-	
Total Capital Outlay	-	-	-	-	35,400	35,400	-	-	-	-
TOTAL BUDGET	1,454,628	1,428,057	1,483,107	1,473,691	1,579,044	1,569,550	1,604,687	1,630,886	1,628,886	-

Position	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 BUDGETED FTE	FY2025 BUDGETED FTE	FY2026 DEPT REQ FTE	FY2026 TM REC FTE	FY2026 FIN COM REC FTE	MAR Calculation
Library Director	1	1	1	1	1	1	1	FY23 \$1,473,658
Assistant Library Director	1	1	1	1	1	1	1	FY24 \$1,545,719
Professional Librarians	5	5	5	5	5	5	5	FY25 \$1,604,687
Secretaries	1	1	1	1	1	1	1	Subtotal \$4,624,064
Library Associates	1	1	1	1	1	1	1	Average \$1,541,355
Specialists	2	2	2	2	2	2	2	*1.025 \$1,579,889 MAR FY26
Clerical Assistants	6	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	1	Difference \$50,998
Librarian (part-time)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Library Clerical Assist (part-time)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Pages (part-time)	0.4	0.4	0.4	0.4	0.4	0.4	0.4	

**FISCAL YEAR 2026
TOWN LIBRARY SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Diane Giarrusso	Library Director	7/1/2018	PRRB/A11	10	\$ 121,035	\$ -	\$ 2,700	\$ -	\$ 123,735
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	5	15,441	-	-	-	15,441
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	6	68,455	-	-	-	68,455
Jeannine Briley	Executive Secretary	7/1/2018	PRRB/B6	10	73,791	-	2,700	-	76,491
Danielle Driscoll	Library Clerical Assistant	5/6/2019	AFSCME/1	7	51,911	-	2,200	-	54,111
Laura Falardeau	Children's Specialist	8/21/2023	AFSCME/1A	2	21,733	-	-	-	21,733
Laura Falardeau	Children's Specialist	8/21/2023	AFSCME/1A	3	23,795	-	-	-	23,795
Joseph Fiumara	Building Custodian	4/15/2018	AFSCME/2	7	65,538	-	2,200	-	67,738
Robert Hayes	Professional Librarian	7/1/2018	PRRB/B7	10	80,400	-	2,700	-	83,100
Christine Hollis	Library Clerical Assistant	6/21/2018	AFSCME/1	7	51,911	-	2,200	-	54,111
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	7	51,911	-	1,500	-	53,411
Anne Kelley	Systems Administrator	12/11/2017	AFSCME/4	6	63,402	-	1,500	-	64,902
Anne Kelley	Systems Administrator	12/11/2017	AFSCME/4	7	4,121	-	-	-	4,121
Michelle Blaikie	Library Clerical Assistant	11/1/2021	AFSCME/1	6	49,947	-	-	-	49,947
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	7	17,029	-	1,500	-	18,529
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	8	58,650	-	-	-	58,650
Annalisa Moretti	Professional Librarian	9/26/2022	PRRB/B7	5	16,205	-	-	-	16,205
Annalisa Moretti	Professional Librarian	9/26/2022	PRRB/B7	6	55,824	-	-	-	55,824
Renee Pawlowski	Professional Librarian	11/1/2024	PRRB/B6	2	60,547	-	-	-	60,547
Ruby Struble	Library Clerical Assistant	6/12/2023	AFSCME/1	5	44,000	-	-	-	44,000
Ruby Struble	Library Clerical Assistant	6/12/2023	AFSCME/1	6	2,104	-	-	-	2,104
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	3	9,511	-	2,200	-	11,711
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	4	53,623	-	-	-	53,623
Aaliyah Williams	Library Clerical Assistant	9/1/2024	AFSCME/1	2	28,964	-	-	-	28,964
Aaliyah Williams	Library Clerical Assistant	9/1/2024	AFSCME/1	3	10,437	0	-	-	10,437
Total Regular Salaries					1,100,284	-	21,400	-	1,121,684

Permanent Part-Time

Name	Position				Amount				Total Benefit
Total Permanent Part-Time									-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly		Total Benefit
Vacant To Be Filled FY25	Librarian	12/31/1899	0	0	28.38	12.00	\$ 341	\$ -	\$ 17,777

Theresa Troiano	Library Clerical Assist	3/22/2018	-	-	19.43	12.00	233.16	-	12,171
Jeanne Landers	Page	8/23/2023	0	-	16.81	8.00	134.48	-	7,020
Lucia Alvarado	Page	9/12/2023	-	-	16.81	8.00	134.48	-	7,020
Total Temporary Part-Tim									\$ 43,988

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	\$ 10,000	\$ 10,000
Sunday Hours	Varies	16,004	16,004
Total Overtime			\$ 26,004

Uniforms

Name	Position	Amount	Total Benefit
Joseph Fiumara	Building Custodian	\$ 540	\$ 540
Total Uniforms			\$ 540

Sick-Buy Back

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

Department Total							\$ 1,192,216
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**FISCAL YEAR 2026
TOWN LIBRARY SALARY INFORMATION LIBRARY DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25	Budget Chg	% Chg
Diane Giarrusso	Library Director	7/1/2018	PRRB/A11	10	\$ 121,035		\$ 2,700		\$ 123,735			
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	5	15,441				15,441			
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	6	68,455				68,455			
Jeannine Briley	Executive Secretary	7/1/2018	PRRB/B6	10	73,791		2,700		76,491			
Danielle Driscoll	Library Clerical Assistant	5/6/2019	AFSCME/1	7	51,911		2,200		54,111			
Laura Falardeau	Children's Specialist	8/21/2023	AFSCME/1A	2	21,733				21,733			
Laura Falardeau	Children's Specialist	8/21/2023	AFSCME/1A	3	23,795				23,795			
Joseph Fiumara	Building Custodian	4/15/2018	AFSCME/2	7	65,538		2,200		67,738			
Robert Hayes	Professional Librarian	7/1/2018	PRRB/B7	10	80,400		2,700		83,100			
Christine Hollis	Library Clerical Assistant	6/21/2018	AFSCME/1	7	51,911		2,200		54,111			
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	7	51,911		1,500		53,411			
Anne Kelley	Systems Administrator	12/11/2017	AFSCME/4	6	63,402		1,500		64,902			
Anne Kelley	Systems Administrator	12/11/2017	AFSCME/4	7	4,121				4,121			
Michelle Blaikie	Library Clerical Assistant	11/1/2021	AFSCME/1	6	49,947				49,947			
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	7	17,029		1,500		18,529			
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	8	58,650				58,650			
Annalisa Moretti	Professional Librarian	9/26/2022	PRRB/B7	5	16,205				16,205			
Annalisa Moretti	Professional Librarian	9/26/2022	PRRB/B7	6	55,824				55,824			
Renee Pawlowski	Professional Librarian	11/1/2024	PRRB/B6	2	60,547				60,547			
Ruby Struble	Library Clerical Assistant	6/12/2023	AFSCME/1	5	44,000				44,000			
Ruby Struble	Library Clerical Assistant	6/12/2023	AFSCME/1	6	2,104				2,104			
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	3	9,511		2,200		11,711			
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	4	53,623				53,623			
Aaliyah Williams	Library Clerical Assistant	9/1/2024	AFSCME/1	2	28,964				28,964			
Aaliyah Williams	Library Clerical Assistant	9/1/2024	AFSCME/1	3	10,437				10,437			
Total Regular Salaries					\$ 1,100,284	\$ -	\$ 21,400	\$ -	\$ 1,121,684	\$ 1,098,955.00	\$ 22,729.22	2.07%

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Vacant To Be Filled FY25	Librarian	28.38	12.00	\$ 341	\$ 17,777
Theresa Troiano	Library Clerical Assist	3/22/2018 19.43	12.00	233.16	12,171
Jeanne Landers	Page	8/23/2023 16.81	8.00	134.48	7,020
Lucia Alvarado	Page	9/12/2023 16.81	8.00	134.48	7,020
Total Temporary Part-Tim					\$ 43,988

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	\$ 10,000	\$ 10,000
Sunday Hours	Varies	16,004	16,004
Total Overtime		\$ 26,004	\$ 26,004

Uniforms

Name	Position	Amount	Total Benefit
Joseph Fiumara	Building Custodian	540	\$ 540

Total Uniforms					-				\$ 540	540 \$	-	0.00%
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Sick-Buy Back

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

Department Total							\$ 1,192,216	\$ 1,173,490.34	\$ 18,725.77	1.60%
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**FISCAL YEAR 2025
TOWN LIBRARY SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Diane Giarrusso	Library Director	7/1/2018	PRRB/A11	10	118,083		2,000		120,083
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	5	80,602				80,602
Jeannine Briley	Executive Secretary	7/1/2018	PRRB/B6	10	71,991		2,000		73,991
Danielle Driscoll	Library Clerical Assistant	5/6/2019	AFSCME/1	7	50,645		2,000		52,645
Laura Falardeau	Library Clerical Assistant	8/21/2023	AFSCME/1	2	5,172				5,172
Laura Falardeau	Library Clerical Assistant	8/21/2023	AFSCME/1	3	35,406				35,406
Joseph Fiumara	Building Custodian	4/15/2018	AFSCME/2	7	63,940		2,000		65,940
Robert Hayes	Professional Librarian	7/1/2018	PRRB/B7	10	78,438		2,500		80,938
Gail Holland (retiring)	Library Clerical Assistant	8/23/2018	AFSCME/1	7	13,319		714		14,033
Christine Hollis	Library Clerical Assistant	6/21/2018	AFSCME/1	7	50,645		1,300		51,945
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	6	24,350				24,350
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	7	25,323				25,323
Anne Kelley	Technology Specialist	12/11/2017	AFSCME/1A	7	57,291		1,300		58,591
Haley Lawrence	Children's Specialist	11/1/2021	AFSCME/1A	3	11,696				11,696
Haley Lawrence	Children's Specialist	11/1/2021	AFSCME/1A	4	36,627				36,627
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	6	17,972		1,300		19,272
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	7	54,436				54,436
Katrina Lewin	Professional Librarian	10/1/1018	PRRB/B7	6	17,972		1,300		19,272
Katrina Lewin	Professional Librarian	10/1/1018	PRRB/B7	7	54,436				54,436
Annalisa Moretti	Professional Librarian	9/26/2022	PRRB/B7	4	15,810				15,810
Annalisa Moretti	Professional Librarian	9/26/2022	PRRB/B7	5	53,130				53,130
Ruby Struble	Library Clerical Assistant	6/12/2023	AFSCME/1	4	41,509				41,509
Ruby Struble	Library Clerical Assistant	6/12/2023	AFSCME/1	5	1,936				1,936
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	2	10,184		1,300		11,484
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	3	50,105				50,105
Vacancy	Library Clerical Assistant	9/1/2024	AFSCME/1	2	6,059				6,059
Vacancy	Library Clerical Assistant	9/1/2024	AFSCME/1	3	34,163				34,163
Total Regular Salaries					1,081,241	-	17,714	-	1,098,955

Permanent Part-Time

Name	Position				Amount				Total Benefit
Total Permanent Part-Time									-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly		Total Benefit
Renee Pawlowski	Librarian	2/6/2023			27.01	12.00	324.12		16,919.06
Theresa Troiano	Library Clerical Assist	3/22/2018			18.49	12.00	221.94		11,585.08

Jeanne Landers	Page	8/23/2023		16.00	8.00	128.00		6,681.60
Lucia Alvarado	Page	9/12/2023		16.00	8.00	128.00		6,681.60
Total Temporary Part-Tim								41,867.34

Overtime

Name	Position				Amount			Total Benefit
Various Staff Members	Varies							10,000
Sunday Hours	Varies							14,831
Total Overtime								24,831

Uniforms

Name	Position				Amount			Total Benefit
Joseph Fiumara	Building Custodian				540			540
Total Uniforms								540

Sick-Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Gail Holland	Library Clerical Assistant	8/23/2024	est.	24	49,410	947	28	7,297
Total Sick-Buy Back								7,297

Department Total								1,173,490
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**FISCAL YEAR 2024
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Diane Giarrusso	Library Director	7/1/2018	PRRB/A11	9	112,388		1,700		114,088
Nicole Goolishian	Professional Librarian/AD	7/1/2018	PRRB/A8	3	14,027				14,027
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	4	60,524				60,524
Michelle Blaikie	Library Clerical Assist	1/1/21 est	AFSCME/1	5	21,915				21,915
Michelle Blaikie	Library Clerical Assist	1/1/21 est	AFSCME/1	6	3,755				3,755
Jeannine Briley	Executive Secretary	7/1/2018	PRRB/B6	9	68,515		1,700		70,215
Jennifer Burke	Library Clerical Assistant	1/10/2005	ARSCME/1	7	49,410		2,200		51,610
Danielle Driscoll	Library Clerical Assistant	5/6/2019	AFSCME/1	7	49,410		1,700		51,110
Joseph Fiumara	Building Custodian	4/15/2018	AFSCME/2	7	62,380		1,700		64,080
Robert Hayes	Professional Librarian	7/1/2018	PRRB/B7	10	76,525		2,200		78,725
Gail Holland	Library Clerical Assistant	8/23/2018	AFSCME/1	7	49,410		2,700	1,729	53,839
Christine Hollis	Library Clerical Assistant	6/21/2018	AFSCME/1	7	49,410		1,000		50,410
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	5	21,915				21,915
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	6	23,233				23,233
Anne Kelley	Technology Specialist	12/11/2017	AFSCME/1A	6	45,514				45,514
Anne Kelley	Technology Specialist	12/11/2017	AFSCME/1A	7	7,495		1,000		8,495
Haley Lawrence	Children's Specialist	11/1/2021	AFSCME/1A	2	10,528				10,528
Haley Lawrence	Children's Specialist	11/1/2021	AFSCME/1A	3	33,714				33,714
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	5	16,729				16,729
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	6	51,806				51,806
Katrina Lewin	Professional Librarian	10/1/1018	PRRB/B7	5	16,729				16,729
Katrina Lewin	Professional Librarian	10/1/1018	PRRB/B7	6	51,806				51,806
Annalisa Moretti	Professional Librarian	12/2/2019	PRRB/B7	3	14,718				14,718
Annalisa Moretti	Professional Librarian	12/2/2019	PRRB/B7	4	50,570				50,570
Jeann Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	1	9,479				9,479
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	2	47,694				47,694
									-
Total Regular Salaries					1,019,599	-	15,900	1,729	1,037,228

Permanent Part-Time

Name	Position				Amount				Total Benefit
Total Permanent Part-Time									-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly		Total Benefit
Jeffrey Pike	Librarian	12/12/2018			27.01	12.00	324.09		16,918
Theresa Troiano	Library Clerical Assist	3/22/2018			18.49	12.00	221.94		11,585
Aston Blaikie	Page	7/25/2022			15.85	8.00	126.79		6,618

Vacant	Page				15.85	8.00	126.79		2,119
Total Temporary Part-Tim									37,240

Overtime

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				17,250				17,250
Sunday Hours	Varies				22,250				22,250
Total Overtime									39,500

Uniforms

Name	Position				Amount				Total Benefit
Joseph Fiumara	Building Custodian				540				540
Total Uniforms									540

Sick-Buy Back

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

Department Total									1,114,508
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DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
77,646	\$ 77,193	\$ 83,393	\$ 83,393	\$ 86,892	\$ 86,887	\$ 75,938	\$ 79,159	\$ 79,159

<i>Explanation:</i>		FY24 Actual	FY25	Estimated for FY26				
National Grid	NG Electric	27,772	24,614	27,000		24,614	27,000	27,000
	NG Electric	-	-	480	We have taken over ensuring the 9-11 Electricity is tracked. About \$40/month = 480	-	480	480
	9-11 Monument							
National Grid								
National Grid	NG Gas	12,537	14,536	12,537		14,536	12,537	12,537
Town of Chelmsford		29,891	25,783	29,891		25,783	29,891	29,891
Direct Energy		9,251	11,005	9,251		11,005	9,251	9,251
	Approx. Total	\$ 79,451	\$ 75,938	\$ 79,159				

Total 5210 Energy Utilities: \$ 75,938 \$ 79,159 \$ 79,159

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
54,810	45,091	54,976	54,773	64,160	64,157	63,717	57,236	57,236

Explanation:	FY24 Actuals	Repair (FY26)	Maintenance (FY26)	FY24 Detail
Electrical	4995	-		4995 Evermore (Maint);
Elevator	4080	-		4,080 Elevatory Engineering/Maint (1680 (140/mo)); Inspection (1800); State Permit (600)
Safety/Security	5600	1,000		4,652 NE Fire & Sprinklers (340/Maint); Signet (572/Maint); Amherst Insulation (5600/Rep)
Generator	285	1,000		1,000 Kraft Power; Fuel
HVAC	29481	21,987		7,494 Daikin (Maint/7494); NB Kenney (Rep/18888); Intelligent Building (Rep/3099)
Plumbing	3700	1,500		180 Hall Pump (200) Inspection

SUPPLIES

Maintenance Supplies	1873			1,873 Lowell Janitorial (288); Home Depot (1346); O'Connor Hardware (239)
Window Washing, Annual				2,000 FY26
Cleaning Service	1350			1,500 Dave Does Windows/Custodial Support
Landscaping & Sprinklers	452		\$	450 Landscaping (1200); Sprinklers (400);
Carpet Washing, Annual			\$	3,000 FY26
Locksmith/Flags/Roofing	508			525 Locksmith (325); Flags (200);
Subtotals		25,487		31,749

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
39,997	39,997	39,997	39,997	41,977	41,977	44,055	46,258	46,258

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, FY25 Assessment 46,258 46,258

Total 5271 Network Membership: 46,258 46,258

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
11,800	11,174	11,814	11,105	9,170	9,005	12,650	12,650	11,650

Explanation:

	FY2026		
Material processing (barcodes, book covers, labels, property stamps, library cards, display, etc.)	4,650	4,650	4,650
All general office (paper, pens/tape, etc., postage, receipt printer rolls, etc.)	8,000	8,000	7,000
<i>Approx. Total</i>	<i>12,650</i>		

Total 5420 Office Supplies: 12,650 11,650

DESCRIPTION/DETAIL

LIBRARY OPERATING

5500Technology

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
26,300	26,265	31,393	31,088	32,524	32,524	36,430	38,453	37,453

Software--Licenses and Annual Maintenance/Public A	14,660	13,253	Domain (267); Carbonite BU (1000); SenSource (2263); Assabet Interactive Sched/Pr KnowBe4 Cybersecurity Tng & Phish Alert (2100); CivicPlus Website (3037); Ricoh 2r
Maintenance/Repair	3,000	3,000	Supplies-Gov Connection & CDW-G = 5800; Delphi Assistance 1500
Replacement Printer/Staff	1,000	2,500	Printer (1000) & toner (1500) (1,000)
Replacement -Systems/Laptops/Peripherals	12,400	12,000	Repl machines (5000); Technology (Upgrade to CAT 6 cables throughout
Copier/Printer Maintenance Contract Approx	5,370	7,700	Copiers (3100); Printers (4600)
<i>Total</i>		<i>38,453</i>	

Total 5500 Total Technology: 38,453 37,453

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512Books/Subscriptions

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
169,839	169,825	169,536	169,527	179,736	179,355	181,188	187,569	187,569

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

Book Formula
% exp. required

13%

13% figure

Salaries
Operating

\$ 1,192,216

\$ 250,621

\$ 1,442,837 *subtotal*

\$ 187,569 (* 13 %)

MVLC 2026 eContent Assessment \$ 16,251

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
2,305	965	2,305	1,658	1,375	1,375	2,305	2,305	2,305

Explanation (FY18)

<i>MA Lib Assoc</i>	<i>11 staff</i>	<i>1085</i>
<i>NE Lib Assoc</i>	<i>11 staff</i>	<i>220</i>
<i>Participation at Conf/CE</i>	<i>10 staff</i>	<i>1000</i>
	<i>Approx. Total</i>	<i>2305</i>

Total 5703 Dues and Memberships: 2,305 2,305

LIBRARY OPERATING

5790 Staff Development

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
500	179	500	484	500	500	500	500	500

1 Quarterly Staff Development Training

500 500

Total 5790 Staff Development:

500 500

