

TOWN OF MEDFIELD
FY 2020
BUDGET REQUEST
SUMMARY SHEET

DEPARTMENT **Library**

ORGANIZATION CODE **01-610-1 and 01-610-2**

	<u>FY2019</u> <u>Appropriation</u>	<u>SUMMARY:</u>	<u>FY2020</u> <u>Request</u>
TOTAL SALARIES (Include Longevity)	\$ 532,061	\$	536,670 -
TOTAL OPERATIONS	\$ 215,600	\$	223,154 -
TOTAL BUDGET	\$ 747,661	\$	759,824 -

COMMENTS:

The fee for Minuteman Library Network Membership is projected to increase by 3.2%, as such we request a 3.2% increase in Information Technology line. We are requesting a 2% increase in electricity, fuel & gas, and water & sewer utilities lines to protect against any prospective rate increases. We are requesting a \$1,000 increase to our telephone line to cover any telephone repairs that may come up and were previously covered by our Grounds & Building line. We are requesting a \$3,000 increase to our library materials line to meet State Aid requirements that we spend at least 16% of the library operating budget on library materials. We are requesting \$500 in meetings and conferences line to return to previous years' appropriation, an appropriation which had been flat since FY15. Finally, we are requesting \$1,000 be added to our supplies line to budget for the purchase of "small items" for building maintenance, previously covered by our Grounds & Building line.

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	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
LIBRARY					

LIBRARY					

LIBRARY-SALARY EXPENSE					

LIBRARY					

016101 510100 LIBRARY SALARIES	506,102.54	531,461.00	535,970.00		
016101 510110 PAYROLL ENCUMBRANCE	.00	.00			
016101 510130 LONGEVITY-LIBRARY	300.00	600.00	700.00		
TOTAL LIBRARY-SALARY EXPENSE	506,402.54	532,061.00	536,670.00		
LIBRARY-OPERATING EXPENSES					

LIBRARY					

016102 520112 INFORMATN TECH-MLN	43,547.71	40,400.00	41,700.00		
016102 520120 AUTOMATION-MINUTEMAN	.00	.00			
016102 520200 GROUNDS & BUILDG MAINT	.00	.00			
016102 520300 EQUIP REPAIR & SERVICES	.00	.00			
016102 520600 EQUIP MAINT CONTRACTS	.00	.00			
016102 521100 UTIL-ELECTRICITY	23,446.40	28,000.00	28,560.00		
016102 521300 UTIL-HEAT-OIL/GAS	7,468.37	7,700.00	7,854.00		
016102 521500 UTIL-TELEPHONE	4,053.81	4,500.00	5,500		
016102 521600 UTIL-WATER & SEWER	1,387.92	2,000.00	2,040		
016102 522500 PRINTNG-POSTG-STATY	.00	.00			

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LIBRARY	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
016102 522710 BOOKS	.00	.00			
016102 522720 PERIODICALS	.00	.00			
016102 522730 NEWSPAPERS	.00	.00			
016102 522735 LIBRARY MATERIALS	122,416.13	120,000.00	123,000		
016102 524500 MEETINGS+CONFERENCES	839.49	1,000.00	1,500		
016102 527000 RENTS + LEASES	.00	.00			
016102 540220 OFFICE SUPPLIES	9,906.10	12,000.00	13,000		
016102 570010 CAR ALLOW/MILEAGE	.00	.00			
016102 580055 LIBRARY ENCUMB OP EXP	580.91	.00			
TOTAL LIBRARY-OPERATING EXPENSES	213,646.84	215,600.00			
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	720,049.38	747,661.00			

TOWN OF MEADFIELD

Name	FY2018					FY2019					FY2020										
	calc on 52 wks for hourly					calc on 52 wks for hourly					calc on 52 wks for hourly										
	Gr	St	Weeks	Hourly/ Salary	Total	Gr	St	Weeks	Hourly/ Salary	Total	Gr	St	Weeks	Hourly/ Salary	Total	Merit	Long	FY2020 Grand Total			
Library-Weekly 01-610-1																					
Chin, Kristen			term employ 10-20-17		81,151.00			term employ 10-20-17					term employ 10-20-17								
Jain, Meena			Jain, Meena hired 2/1/18	80,500.00																	
Aucouin, Stefanie					0.00																
Constanza, Matthew				52,481.68	300.00					53,511.00											
Cote, Erica M.				52,332.00						53,379.00											
Dobday, Sandra	40	6	20	22.95	23,868.00	40	7	20	24.07	25,032.80	40	8	20	24.76	25,750.40						
FeleyTaylor, Nina	30	1	20	18.13	18,855.20	30	2	20	19.02	19,780.80	30	3	20	19.56	20,342.40						
Gardner, Pamela				57,549.00						58,700.00											
O'Neil, Heather				55,016.36						56,116.00											
Foley, Bernadette				52,019.00	0.00					53,059.00											
Wickham, Teresina	30	6	20	20.87	21,704.80	30	7	20	21.89	22,765.60	30	8	20	22.51	23,410.40						
Childrens/Teen Services Librarian																					
Total Permanent Staff																					
				495,457.04	300.00	415,257.04					424,454.20	600.00	425,054.20					426,378.20	0.00	700.00	427,078.20
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TOWN OF WESTFIELD

Name	FY2018					FY2019					FY2020				
	Gr	St	calc on 52 wks for hourly		FY2018 Grand Total	Gr	St	calc on 52 wks for hourly		FY2019 Grand Total	Gr	St	calc on 52 wks for hourly		FY2020 Grand Total
			Hrs/Weeks	Hourly Salary				Hrs/Weeks	Hourly Salary				Hrs/Weeks	Hourly Salary	
Library-Monthly/Other					continued from prev page					continued from prev page					continued from prev page
Aho, Andrew	30	1	15	18.13	14,141.40	30	7	5	21.89	5,691.40	30	8	5	22.51	5,852.60
Allison, Susan	30	6	5	20.87	5,426.20										
Ansperger, Noah															
Chechile, Veronique	40	2	15	20.51	15,997.80	40	3	15	21.51	16,777.80	40	4	15	22.12	17,253.60
D'Abate, Adam															
Deniole-Christian/Discoil, Mairead	Page	2	3	11.31	1,764.36	10	5	3	11.68	1,822.08	10	6	3	11.99	1,870.44
Foster, Cole	Page		3	11.31	1,764.36	30	2		19.02		30	3		19.56	
Gee-Kislar/Grady, Jennifer	Page		3	11.31	1,764.36	10	5	3	11.68	1,822.08	10	6	3	11.99	1,870.44
Guagny, Lauren						30	2		19.02		30	3		19.56	
Hern, Brigid															
Kennedy, Tyler	30	1	15	18.13	14,141.40	30	2	15	19.02	14,835.60	30	3	15	19.56	15,256.80
Kurz, Rachel Sideman						30	2		19.02		30	3		19.56	
Lee, Rebecca	Page		3	11.31	1,764.36	10	5	3	11.68	1,822.08	10	6	3	11.99	1,870.44
McLafferty, Julia						10	5	3	11.68	1,822.08	10	6	3	11.99	1,870.44
Millis, Moira	30	1	14.5	18.13	13,670.02										
Montz, Helen						10	5	3	11.68	1,822.08	10	6	3	11.99	1,870.44
New Hire						10	3	3	11.02	1,719.12	10	4	3	11.33	1,767.48
Ozanne, Brianna						40	2	15	20.92	16,317.60	40	3	15	21.51	16,777.80
Pan, Jane	Page		3	11.64	1,815.84										
Sweeney, Athena						30	1	15	18.49	14,422.20	30	2	15	19.02	14,835.60
Vandeyar, Nicole						30	2	15	19.02	14,835.60	30	3	15	19.56	15,256.80
Wasserman, Carol	30	1	5	18.13	4,713.80	30	2	5	19.02	4,945.20	30	3	5	19.56	5,085.60
Maintenance/afolla	40	8	3.50	24.27	4,417.14	40	max	3.50	25.46	4,633.72	40	max	3.50	25.46	4,633.72
Total Monthly/Other Staff					79,616.68					103,288.64					106,072.20
Sundays 2-5															
Senior Librarian			3.00	12.50	37.50				Differential	Sundays 2-5					
Library Asst.			3.00	7.50	22.50										
Circulation Supervisor			3.50	10.00	35.00										
Page			3.00	5.00	15.00										
									Total 1 Sunday	110.00					
30 Sundays					x32										
Total Sunday Staffing					3,520.00					3,520.00					3,520.00
GRAND TOTALS					578,593.72					531,262.84					535,970.40
					300.00					600.00					700.00
															536.670