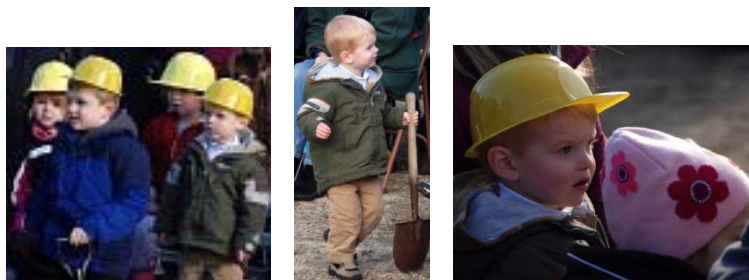


In preparation for this presentation of the Millis Public Library FY13 Budget to the Selectmen, Town Administrator, and members of the Finance Committee, four words seem to describe aspects of what we will be experiencing in the year 2013 as we embark on what is certain to be a new chapter for the Town of Millis and the New Millis Public Library. But, as a picture is worth thousand words, I thought it might be fun to include a few photos to go along with the text!

Revitalization



Growth



Challenges



Opportunities



DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

“The mission of The Millis Public Library is to inspire lifelong learning by providing services, materials and activities that engage the imagination, foster literacy, inspire intellectual curiosity, and advance the pursuit of knowledge for all members of the community.”

As we embark on what will surely be a very memorable year for the Millis Public Library and the Town of Millis in 2013, the words that I would use to characterize the functions and activities of the Library are: Revitalization, Growth, Challenges, and Opportunities. 2013 will surely be a remarkable year for all of the residents of Millis, and the staff of the Millis Public Library remain committed to providing the best possible library service to all of our patrons.

A core component of the Library’s mission, as it is highlighted above, is that we provide all users free and open access to the physical and electronic collections and information, as well as free access to our services.

As a participant in the Minuteman Library Network (MLN), library users also have access to material from across the commonwealth. The Library provides access to recreational, educational, historical, and genealogical resources, as well as community, state and local government information. The Library hosts a diverse selection of activities that are open to the entire Millis community, including adult and young adult programs, exhibits, children’s programs and activities, school book groups, and other meetings.

In addition, the Millis Library provides resources, including reference and recreational reading materials, which supplement the curriculum of the Millis Public Schools and other local schools, including the local Montessori school and local day care centers.

As a participant in the Minuteman Library Network (MLN), library users also have access to material from across the commonwealth. The Library provides access to recreational, educational, historical, and genealogical resources, as well as community, state and local government information.

As can be seen in the chart below, the Millis Public Library is a very cost-effective venture for the Town of Millis, as historically we have provided this free access and free services at a cost to the town of about 1.4 % of the total municipal budget.

Column1	Total Municipal Appropriation*	Library Appropriation	% of total	State Aid	LSTA GRANTS
FY2011	\$21,961,754	\$314,263	1.43%	\$8035	\$2,789,569
FY2010	\$21,142,638	\$ 301,580	1.42%	\$ 7,329	\$ 7,500
FY2009	\$22,290,165	\$307,864	1.38%	\$11,345	
FY2008	\$20,137,947	\$281,621	1.39%	\$10,383	
FY2007	\$19,009,626	\$263,521	1.38%	\$9,671	\$16,496

*Reflect the general fund operating budget appropriations made at the annual town meeting only

ACTIVITIES/STORYTIMES/AUTHOR VISITS/FILM SHOWINGS/FAMILY EVENTS

The Library hosts a diverse selection of activities that are open to the entire Millis community, including adult and young adult programs, exhibits, children's programs and activities, school book groups, and other meetings.

In response to requests from community members, the Millis Public Library has expanded its offerings of weekly programming options.

For Children

- Mother Goose on the Loose Storytimes for children 2 and under – Wednesday morning and first Saturday of each month
- Children's Storytimes and Crafts: Every Tuesday and Friday morning (ages 3-5)
- Spanish Language afternoon storytime for elementary school children on Wednesday afternoons. High School students who are in the Spanish Immersion Program work with our children's librarian to create the storytimes. Moving forward, we plan to alternate Spanish storytimes with English Storytimes on a bi-weekly basis.
- Special Children's Programs: miniature horses, musicians, pottery, marionettes, stepping stones, keepsake ornaments—once a month (ALL AGES)

Expanded Service to Teens and 'Tweens : Library use has increased by the teens and 'tweens as a result of more targeted programming and improved resources. There are also several programming initiatives and collaborative school/library efforts targeted to this group. These collaborative efforts will continue to be expanded in FY13. It is our expectation to see significant growth in both the number of programs, and attendance at these programs.

- School/Library Bookgroups: There are several book groups which have been established which operate through a collaborative partnership between the Middle/High school and the public library: grades 5 and 6; 7 and 8; one meeting per month.
- Teen Advisory Board is currently made up of 8 interested teens and ‘tweens, but efforts are being made to enlarge the group. This group will be involved in decisions about the Young Adult spaces which are created as part of the construction project. Working with the Children’s and Youth Services Librarian this group will have input into furnishings selection and décor for this new space.

For Adults

- Cliquot Club Readers – Adult Book Group, first Thursday of each month
- Friends Programs: author visits, Yankee Book Swap, local artists and authors – usually 6-8 programs per year

At our present budget level, we are unable to have a full-time children’s and youth services librarian. Our present position is funded at only 24 hours per week, which means very little coverage or no coverage on two days of the week. In addition, in the past fiscal year (2011) staff who were recruited for this position, and who were hired, left to pursue full-time positions elsewhere. This discontinuous service, with lengthy periods when the position is unfilled as advertising, interviewing and hiring processes are followed, is very disruptive and is a dis-service to the community. A full-time children’s and youth services librarian is critical to fully engage the various populations served by this librarian. As part of this FY13 budget proposal, we are advocating that the position be reclassified as a full-time (35 hour position). The overall impact to the staffing budget line for this increase is budgeted at \$13,085.

LIBRARY MATERIALS: for patrons of all ages -- children, young adults, and adults

- BOOKS (BOARD BOOKS, PAPERBACKS, HARDCOVERS, LARGE PRINT, SPEED READS)
- DVD’S
- MUSIC CD’s
- RECORDED BOOKS
- PERIODICALS
- NEWSPAPERS
- REFERENCE MATERIALS
- CITY AND COUNTRY GUIDES
- STUDY MATERIALS (SAT, MTEL, GMAT...)
- MAPS AND ATLASES
- ONLINE DATABASES
- OVERDRIVE COLLECTION – MATERIALS IN ELECTRONIC FORMAT; e-books, downloadable audiobooks
- FREEGAL COLLECTION—Downloadable Music

- MUSEUM PASSES
- CAKE PANS
- NOOK E-BOOK READERS

In addition, the Millis Library provides resources, including reference and recreational reading materials, which supplement the curriculum of the Millis Public Schools and other local schools, including the local Montessori school as well as local daycare centers.

TECHNOLOGY:

Most of the staff computers are now more than 5 years old. While some enhancements have been made in the intervening years, we are at the point now where we will need to replace three of the units. We are looking into various options and price points.

It is critical for the Library to keep technology refreshed on an ongoing basis. Use of the public workstations has increased in recent months, and the Library is committed to improving access for the public. As we move towards the new library, there will be a directed approach to defining technology needs and how best to address these.

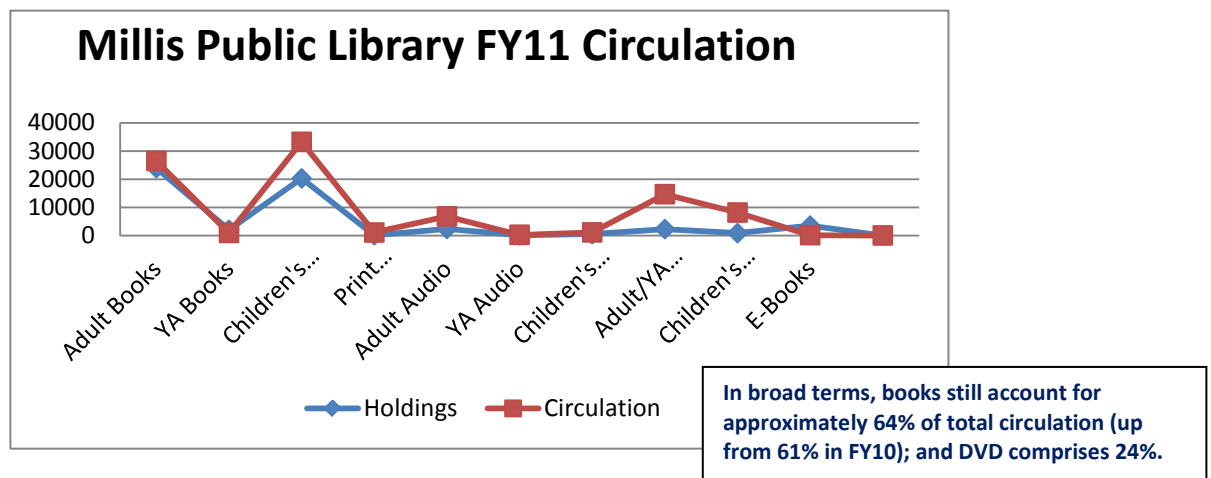
WHAT ARE OUR RESPONSIBILITIES?

Our end-users are our patrons, most of who reside in Millis. By extension, our potential end users include the entire population of Millis, along with citizens from any town in the Commonwealth of Massachusetts, as well as out-of-state visitors.

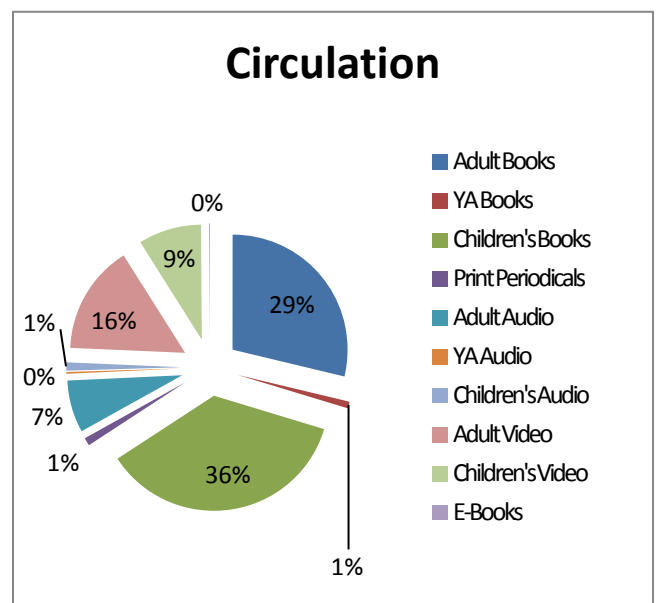
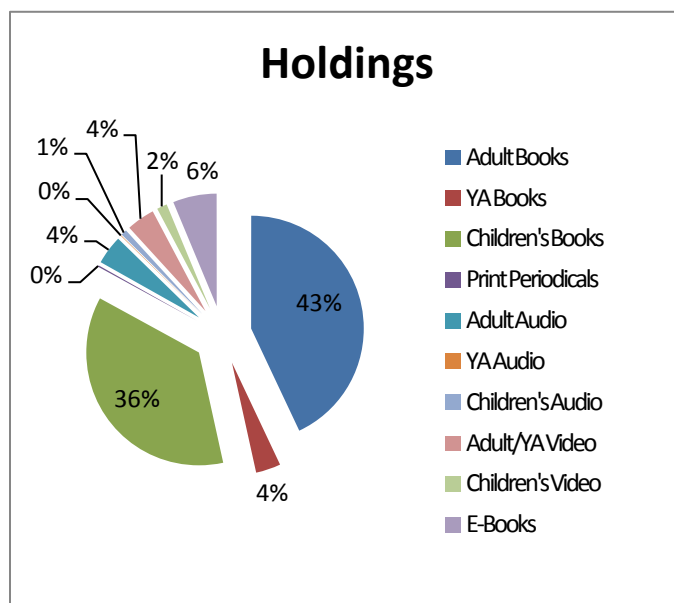
LIBRARY PATRONS: As of June 30, 2011, there were 4,064 registered borrowers in the Minuteman Library Network who were residents of Millis. This number includes 422 new registrations for new library cards in FY11.

CIRCULATION OF LIBRARY MATERIALS: Library materials of all types continue to circulate, with children's books still representing the highest percentage of circulation, followed by adult and YA books, and then Video. E-Content and downloadable audio continue to expand. With the addition of FREEGAL Music Downloads ("Free and Legal"), Millis patrons have access to more than 500,000 songs—essentially the complete Sony Music Collection is available for downloads—3 titles per week per patron.

We have purchased three NOOK devices for circulation to Millis Patrons, and are exploring options for adding KINDLE and I-PAD devices to our collection of circulating materials. In FY2012, we added a self-service checkout station. "Express Lane" is an option being utilized in more than 22 other Minuteman Libraries. The station allows patrons to check out their materials. As we often have lines of individuals queuing up for service at the Circulation Desk, this has alleviated some of the congestion. We have also moved to self-service holds for patrons.



Material Type	Holdings	Circulation
Adult Books	23,929	26,479
YA Books	1,990	881
Children's Books	20,268	33,254
Print Periodicals	111	1,040
Adult Audio	2,302	6,769
YA Audio	45	230
Children's Audio	465	1,082
Adult/YA Video	2,250	14,661
Children's Video	819	8,140
E-Books	3,496	108



Our job is to be responsive and responsible to our patrons:

In order to better serve our patrons—specifically our MILLIS patrons, we have added additional “current best-seller” titles to our **SPEED READS** collection (one-week circulation, non-renewable, cannot be placed on hold); multiple copies of “new and popular” **DVD** selections; additional resources have also been directed toward **LARGE PRINT** materials. To counter what we perceived as a gender bias in the collection, we are consciously and conscientiously purchasing titles that are more popular with our male patrons (history, biography, specific fiction authors).

Periodical Titles: This is essentially viewed as a browsing collection, although magazines do circulate. However, many patrons opt to read the issues in the library and do not check them out for circulation. In January 2011, 13 new periodical titles were added to the collection. We continue to monitor use of the periodicals, and conduct an analysis of the collection annually to determine if titles are still in demand or if there should be some substitutions made.

Museum Passes:

The Millis Public Library now provides access to 18 different passes. EventKeeper Statistics indicates that 718 passes were checked out in FY11 (up from 600 in FY10). In FY11 several new passes were added, including Belkin Family Lookout Farm, Davis Farmland, USS Constitution and USS Constitution Museum, Boston Harbor Alliance and the Southwick Zoo. Many of these passes were offered free of charge to the Library by the venues, or funded by the Friends of the Millis Library.

Please describe your goals and initiatives for FY2013 and how these translate to expenses.

PERFORMANCE ACCOMPLISHMENTS

A copy of the Millis Public Library FY13 Action Plan (attached) which was recently submitted to the MA Board of Library Commissioners, provides details about some of the activities the Library has been involved in during the past year, as well as our plans for next year. The Library's Long Range Plan, which is a five-year plan, was completed and filed at the Massachusetts Board of Library Commissioners in FY08. A copy of the Plan is available for review at the Library. The Millis Library will be developing a new Long Range Plan in FY12 for the next five year period.

Library Construction – The efforts to build a new Millis Public Library are proceeding and at this time are on schedule. A notice to proceed was issued effective December 26, 2011. Estimated completion of the project is January 2013.

This implies then that this FY13 budget will be a budget year that will include the transformation and relocation of what is the current Millis Public Library. The new library facility will include a community meeting room, a climate-controlled local history room, designated children's and Young Adult and Adult reading and program areas, and much needed technological infrastructure to accommodate an increased number of computer workstations.

Maintaining Existing Library Structure—As we move forward with the new library construction we remain mindful of maintaining the current structure to ensure that the collection and the staff are not put in jeopardy.

Saturday Service Hours: Saturday hours continue to be something that is critical to the users of the library. During FY2011, the Millis Library was open for 200 hours on Saturdays. Including weekdays, the Library was open a total of 2202 hours. These service hours also include being open three nights per week. Any budget cuts would most likely require a modification of library hours.

Technology: Keeping up with technological advances is an essential part of the library's mission. The design phase for the new library will include a directed approach to defining technology needs and how best to address these. It is critical for the Library to keep technology refreshed on an ongoing basis. As the construction project proceeds, we will be fleshing out the critical paths for computers and related hardware and software as part of the new library building. We continue to see increased use of the public computer workstations, and the Library remains committed to improving access for the public.

Expanded Children's Programmings – The Millis Library has experienced a dramatic increase in attendance at children's programs in the past several years. The addition of the Mother Goose

on the Loose Programming brings in toddlers under the age of two and their caregivers. The introduction of afternoon storytimes for older emergent readers (in Spanish and coming soon in English), in response to a request from community members, continues to draw in new patrons. High School students who are in the Spanish Immersion Program work with our children's librarian to create the storytimes. Moving forward, we plan to alternate Spanish storytimes with English Storytimes on a bi-weekly basis.

Expanded Service to Teens and 'Tweens –The Children's and Youth Services Librarian will continue to provide targeted programming for this audience, and will continue to work on enhancing resources and collections targeted to this group of library users (and potential library users.) There are several book groups which have been established which operate through a collaborative partnership between the Middle/High school and the public library. Library use has increased by the teens and 'tweens as a result of more targeted programming and resources. These collaborative efforts will continue to be expanded in FY13.

A Young Adults Advisory Board made up of interested teens and 'tweens has been re-organized and re-energized. This group has been involved in decisions about the Young Adult spaces which are being created as part of the construction project. Working with the Children's and Youth Services Librarian this group will be working with the architects and interior design team to make decisions relating to furnishings selection and décor for this new space. The Library will continue to develop and promote creative and inviting programs for children in FY13.

Adult Programs—The Cliquot Club Readers meets once a month members of the community are invited to join Joan Dikun, Library Cataloger, for a brief (one-hour) book talk which highlights new authors or new titles, and is also a forum for individuals to discuss their own reading favorites. The first meeting was held in April 2010, and the program is very well attended and continues to grow in popularity. We anticipate developing new ideas for evening programs as we move forward.

Staff Development – Staff Development is an important and ongoing pursuit. With the demise of the regional library system, Massachusetts libraries have evolved into a state-wide model of the MLS (Massachusetts Library System.) The MLS and our local Minuteman Library Network (MLN) offer a variety of courses and classes of interest to library staff. Training may be on or off-site. Staff development is critical in keeping staff up-to-date on the newest technologies in libraries, customer service techniques, and other library issues. We are currently focusing on improving reader's advisory services.

Marketing, Public Relations, and Outreach – The Library is utilizing several marketing tools to promote library services and programs. The Millis Public Schools *E-Flyers Listserve* has the potential to reach a wide number of parents of school-aged children. In addition, the Lions Club has posted a number of activities on its sign at the Veterans Memorial Building.

Local newspapers – *Milford Daily News*, *Metrowest Daily News*, *the Boston Globe*, *Globe West*, and the *Country Gazette* have published numerous articles about the Library. We will continue to work on fostering a positive relationship with the local press.

The Library's website is also a marketing and promotional tool: in FY10, the website recorded 22,436 unique "hits". This number increased in FY 11 to 32,659. This averages out to approximately 90 visits per day to the library's website. The Library also has its own Facebook Page, and the Friends of the Millis Public Library also host a Facebook page as well. In the next year, increased efforts will continue to update email contacts.

Library Holdings :

As we move into the increasing digital age, the "holdings" information for libraries continues to be re-evaluated. In FY11, counting only holdings which are physically housed in the Library, our holdings numbered 52,281. This is a slight increase over FY10 (51,819 items). Books account for the greatest number of items: 46,187 – but audio and video collections have been growing rapidly over the past several years, in response to patron demand.

What is not represented in the in-house holdings figures are those items that the Library provides access to electronically. This would include the nearly 60,000 E-Books and Audio Books offered through the Minuteman "Overdrive Collection" and more than 500,000 items available through the Millis Library's Freegal Music Download subscription service.

Freegal Music Downloads:

Beginning in February 2011, library patrons were able to access, directly from the Millis Library Website, FREE Downloadable Music using an online service called *Freegal*. All you need to access it is a Millis Public Library card number along with a PIN. The *Freegal* Music Service consists of content licensed from Sony Music Entertainment. There are hundreds of thousands of songs, more than 100 genres of music, and more than 50 record labels—and it's all free to Millis Library patrons. There is a limit of three downloads per week per patron. The actual audio files are high quality and all in the MP3 format with no Digital Rights Management (DRM). This service will work with any MP3 player, including iPods, and can be loaded into iTunes, working on both PCs and Macs.

Circulation:

Circulation continues to increase—although not at the double digit increases seen in past years. The total annual circulation figure of 98,730, when added to the Freegal Downloads (1,144) and Overdrive E-Content Downloads (356), gives us an in-house circulation of 100, 230. When we add the network transfer figure of 17,510, this brings the total annual circulation figure to 117,740—an increase of roughly .3% over last year.

Overall, increased circulation has reflected increased demand for materials in all formats, with a larger increase in the circulation of video material. Using three of the most popular and broad categories as above:

Total Circulation		Adult/YA	Children's	Total	(increase)
Books	FY11	27,360	33,254	60,614	(6%)
	FY10	25,670	31,391	57,061	(3%)
Audio	FY11	6,999	1,082	8,081	(5%)
	FY10	6,762	885	7,647	(5%)
Video/DVDs	FY11	14,661	8,140	22,801	(9%)
	FY10	13,302	7,584	20,886	(12%)

Another number that is of particular interest is the **Interlibrary Loans**. Millis has historically been a net lender in the Minuteman network. Over the past three years, there has been a significant increase in the number of items loaned to Millis residents from other libraries, and, reciprocal loans as well. During the period FY08- FY11, Interlibrary Loans received from other libraries has grown 54%. Loans provided by Millis to other libraries has increased 46%. These figures are a dramatic indication of the importance of the Library's membership in the Minuteman Library Network, and a measure of the critical importance of maintaining the Library's accreditation with the Massachusetts Board of Library Commissioners – as these loans, and the delivery system by which they are transported, are vital to fulfilling the requests for materials made by Millis residents,

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Interlibrary Loans RECEIVED FROM other libraries:	7,674	10,087	11,427	11,835
Interlibrary Loans PROVIDED TO other libraries:	11,975	15,359	17,589	17,510

Home Delivery to Homebound Patrons: In the spring of 2011, the Millis Public Library began providing "Doorstep Delivery" for delivery of library materials to homebound Millis Patrons. Library staff select materials requested, or place holds for the patron for materials available at other Minuteman libraries. Volunteers from the community and Friends of the Millis Public Library are paired with the patron requesting the doorstep delivery – they then deliver the new materials and pick up any older items at regular intervals, or as requested. The program continues to grow.

Library Volunteers – In FY2011, 52 volunteers donated more than an estimated 2,264 hours of service. This group of volunteers donates many hours of services, both on the front lines and behind the scenes. Two students in the ACCEPT program at the Wellesley Middle School spend two afternoons every week re-shelving audio-visual materials in the Children’s Room, and a long-time volunteer visits twice a week to shelve the adult audio-visual materials. In addition, three dedicated members of the community continue to devote many hours to the Millis Newspaper Scrapbooking project, one volunteer donates his considerable expertise to oversee computer or technology issues, and we have two dedicated, long-term volunteers who continue to process all of our new books so that all of our new materials are covered, stamped and shelf –ready at the earliest possible moment.

The ***Friends of the Library*** provide many volunteer hours in support of library programs and services. The Friends of the Millis Library also support museum passes, the automated museum pass system, and library programming initiatives, and are the major fund-raising component for the Millis Public Library through their semi-annual book sale. With the Food for Fines Campaign, the Friends sorted and delivered all of the food donations to the Millis Food Pantry. As the new library construction project advanced, the Friends of the Library were also instrumental in helping to fund and coordinate the very special “Groundbreaking Celebration” which took place on Saturday, December 17, 2011.

Self-Service Checkout Station: In FY2012, the addition of a self-service checkout station was implemented successfully, and is now used in conjunction with our “self-service” holds by many Millis patrons.

Self-Service is a convenience to our users who want to move quickly through the library and want to get in and out. It ultimately “frees up” staff to focus more on assisting patrons with information needs, helping them find materials, assist with readers’ advisory (what to read/watch/listen to next) and allows us the opportunity to focus on more in-depth advisory services to our patrons.

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

Public Library Certification -- One condition of library certification by the MA Board of Library Commissioners (MBLC) is that normal public library services be provided to patrons at no cost.

Funding for the Millis Public Library is primarily from municipal appropriation. Library patrons are assessed fines to encourage return of overdue library materials. *These fines are turned over to the town's general fund:*

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
\$7,057	\$7,402	\$7,168	\$7,769	\$7,083

As in years past, the library has continued the Food for Fines program. From November 1, 2011 through December 31, 2011, patrons who donated non-perishable food items had all of their fines waived. The food was then donated to the Millis Food Pantry.

Library State Aid is granted by the Massachusetts Legislature to certified public libraries for the purpose of long-term improvements in library services. On December 1, 2011, the Board of Library Commissioners certified the Town of Millis to participate in the FY2012 State Aid to Public Libraries Program. In doing so, the Board reviewed the Library's FY2011 compliance with Minimum Standards for Free Public Library Service and the municipality's compliance with the Municipal Appropriation Requirement. For FY2012, we anticipate that State Aid will again be dispersed in two separate payments.

The following represents the State Aid received by the Millis Library over the past several years:

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
\$9,671	\$10,383	\$11,345	\$7,329	\$7,835	\$7,565 *estimate

Bequests – Bequests made to the Millis Public Library are used to fund collection development, in accordance with the conditions set by the donors. The Library has seven Trust Funds, used to purchase materials the Library could not otherwise afford.

Grants: For the past several years, the Millis Public Library has applied for, and has been granted, Millis Cultural Council Grants. In FY2011, the Millis Public Library received a grant from the Millis Cultural Council to fund a performance of the Tanglewood Marionettes. For

FY12, the Library applied to the MCC for grant monies to expand the Mother Goose on the Loose Saturday storytimes. The Friends of the Millis Public Library have also been successful in their grant applications to the MCC and anticipate receiving funding for museum passes from the MCC.

Friends of the Millis Public Library – The Friends of the Library have traditionally provided supplementary funding for Library services, such as museum and historical site passes, library furniture, computer upgrades, and special equipment. The source of the Friends' funding is through private fundraising, an annual book sale, and the sale of Library book bags. The Friends have seen an upsurge in interest and membership during the year, as excitement and momentum has built for the New Millis Public Library.

Friends of the Library provided funding for several museum passes, including the New England Aquarium, the Museum of Science, and the Museum of Fine Arts. This year, several new passes were provided with Friends funding, including Davis Farmland and passes to Southwick Zoo. The Friends continue to underwrite the cost of the automated museum pass system which is available through the Library's website.

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Library					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	175,630	199,189	200,097	225,226	
EXPENSES	102,130	113,317	114,166	119,551	
TOTALS	277,760	312,506	314,263	344,777	

BUDGET COMMENTS:

At our present budget level, we are unable to have a full-time children's and youth services librarian. Our present position is funded at only 24 hours per week. which means very little coverage or no coverage on two days of the week.

In addition, in the past fiscal year (2011) staff who were recruited for this position, and who were hired, left to pursue full-time positions elsewhere. This discontinuous service, with lengthy periods when the position is unfilled as advertising, interviewing and hiring processes are followed, is very disruptive and is a dis-service to the community. Having a full-time children's and youth services librarian on staff is critical to fully engage the various populations served by the Millis Public Library. As part of this FY13 budget proposal, we are advocating that the position be reclassified as a full-time (35 hour position).

The overall impact to the staffing budget line to increase this position from 24 to 35 hours results in an additional salary cost of \$13,085.

In terms of actual increases -- without the increase in hours for the children's position, the budget would reflect a 5.4% increase from FY12 (much of this increase would be attributed to the 4% increase in wages for positions covered under the personnel plan that was approved in November 2011.)

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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

PAGE 63

GENERAL FUND		FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
LIBRARY EXPENSE					
EXPENSES					
0161052	520240 BUILDING REPAIRS	6,112.51	2,316.75	2,500.00	1,000
0161052	520700 TRAINING	.00	.00	.00	-
0161052	520805 CUSTODIAL SERVICES	.00	5,370.00	6,760.00	9,334
0161052	540100 PRINTING	.00	.00	.00	-
0161052	540140 BOOKS PERIODICALS	57,974.47	60,105.92	64,086.00	65,000
0161052	540400 SUPPLIES & EXPENSES	8,028.27	13,474.78	11,490.00	8,800
0161052	540405 OFFICE SUPPLIES	2,164.72	2,500.00	2,800.00	3,000
0161052	540420 WATER/SEWER	420.03	509.67	500.00	1,200
0161052	540430 TELEPHONE	.00	.00	.00	
0161052	540450 POSTAGE	264.26	218.91	280.00	300
0161052	540500 ADVERTISING	.00	.00	.00	
0161052	540720 MEMBERSHIP	23,770.90	24,041.00	25,362.00	26,773
0161052	540800 EQUIPMENT	3,034.90	4,330.11	2,888.00	4,144
TOTAL LIBRARY EXPENSE		101,770.06	112,867.14	116,666.00	119,551

11/28/2011
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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

PAGE 62

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
LIBRARY SALARY				
SALARIES				
0161051 510200 SALARY DEPARTMENT HEAD	64,169.10	64,246.20	65,280.00	69,250
0161051 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	
0161051 510500 WAGES	95,535.50	105,811.76	113,560.38	132,451
0161051 510553 WAGES-EXTRA TIME	9,753.06	10,151.19	14,433.00	14,772
0161051 510563 WAGES-CUSTODIAN	369.60	.00	.00	
0161051 510564 WAGES-PAGES	5,428.00	5,720.00	7,637.76	7,728
0161051 510600 LONGEVITY	375.00	375.00	625.00	1,025
TOTAL LIBRARY SALARY	175,630.26	186,304.15	201,536.14	225,226

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: Library		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
520240	Building Repairs New Building should be ready for occupancy in January 2013. We will be in our existing building until that time--essentially for half of the fiscal year. We will need to maintain the existing building until such time as we actually re-locate. This budget request is to fund repairs such as lighting, plumbing, HVAC or other such repairs as are needed.	1,000	
520240a	Custodial Services \$135 per week? 135 X 26 weeks \$135 x 1.66(increase sq. ft.)= \$224 X 26 Total	9,334	
		3510	
		5824	
		9334	
54140	Books and Periodicals minimum of 19% of librarys total budget must be spent on library materials in order to meet MBLC certification requirements	65,000	
540400	Supplies and Expenses	8,800	
	Computer Repair	1000	
	Software Licenses	300	
	Conferences	300	
	Equipment Repair	500	
	Library Supplies	4000	
	Maintenance will need supplies for additional restrooms, kitchen etc.	1000	
	Professional Dues	600	
	Security System *estimate only -- new system w/b installed in new bldg.	500	
	Travel	600	
540405	Office Supplies	3,000	
540420	Water and Sewer New building will have two additional restrooms and kitchen	1,200	
540450	Postage	300	
540720	Minuteman Library Network Membership	26,773	
540800	Equipment	4,144	
	Photocopier Lease	existing lease expires 12/12 lease -new *estimate	944 1200
	Upgrade Staff Computers	new	2000
		\$119,551	

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Library					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540800	Photocopier -- lease agreement expires 12,2012 Copier and Coin Boxes First six months of FY13 - existing equipment Last six months of FY13 - new equipment (estimate -- contract price not yet available)			lease Lease	944 1200
	Replace staff computers			new	2000
					\$4,144

Town of Millis		LIBRARY - Level Service FY 13										
FISCAL YEAR 2013 BUDGET							PERSONNEL SUMMARY					
1	2	3	4	5	6	7	8	9		10	11	12
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY	BASE SALARY		OTHER PAY	LON-GEVITY	TOTAL SALARY
							WKS/YR/HRS @ SA					
Perry, Patricia *	Director	\$64,000	35	n/a	n/a	10/21	52 wks	\$69,250	S	\$0	\$250	\$69,500
Brooks, Donna	Library Assistant	\$11,522	15	2	3	8/31	8 wks @ 13.74	\$1,649	S	\$1,161		\$12,518
					4		44 wks @ 14.07	\$9,286	M	\$422		
Dikun, Joan	Cataloger	\$30,013	23	7	10	7/1	52 wks @ 24.03	\$28,740	S	\$1,982	\$525	\$31,968
									M	\$721		
Doyle, Nancy	Library assistant	\$16,778	21	2	6	1/25	30 wks @ 14.68	\$9,248	S	\$1,240	\$125	\$18,008
					7		22 wks @ 15.03	\$6,944	M	\$451		
Fermano, Lorraine	Library assistant	\$17,963	21	2	10	3/11	52 wks @ 16.04	\$17,516	S	\$1,323	\$125	\$19,445
									M	\$481		
Romano, Rena	Sr. Library Assitant	\$15,582	15	5	6	5/15	46 wks @ 18.84	\$13,000	S	\$1,590		\$16,902
					7		6 wks @ 19.27	\$1,734	M	\$578		
Silverman, Rachel	Children/Youth Svcs. Librarian	\$32,013	35	9	1	10/17	15 wks @ 22.52	\$11,823	S	\$3,672		\$46,457
					2		37wks @ 23.02	\$29,811	M	\$1,151		
Pages	FY2013 Budget		18	special	n/a	n/a	52 wks @ 8.00	\$7,488	M	\$240		\$7,728
Vacation coverage	FY2013 Budget-w step						3 weeks @ 45 hrs. @ \$20/hr	\$2,700		\$0		\$2,700
SUBTOTAL/TOTAL							FY 13 WITH STEPS ADDED	\$209,189		\$15,012	\$1,025	\$225,226
Saturdays	S 15 days per year x 5.5 hours for staff S 29 days per year x 5.5 hours for Children's Librarian											
Meetings / Training =	M 30 hrs per year for staff meetings & on/off site training S 50 hours per year for Children's Librarian staff meetings & on/off site meetings/training											
Vacation coverage =	45 hours per year x 3 weeks x \$20 per hour					*Director's Salary FY11/FY12 --remains open item in negotiation with Selectmen as of 1/13/12						

*Director's Salary FY11/FY12 --remains open item in negotiation with Selectmen as of 1/13/12

FORM 7

TOWN OF MILLIS	FORM #7
FISCAL YEAR 2013 BUDGET	CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE:	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #8 SERVICE RESTORATION
DEPARTMENT: Millis Public Library	
REQUEST PRIORITY #: 1	
SERVICE TO BE RESTORED:	
<p>At our present budget level, we are unable to have a full-time children's and youth services librarian. Our present position is funded at only 24 hours per week. which means very little coverage or no coverage on two days of the week.</p> <p>In addition, in the past fiscal year (2011) staff who were recruited for this position, and who were hired, left to pursue full-time positions elsewhere. This discontinuous service, with lengthy periods when the position is unfilled as advertising, interviewing and hiring processes are followed, is very disruptive and is a dis-service to the community. Having a full-time children's and youth services librarian on staff is critical to fully engage the various populations served by the Millis Public Library. As part of this FY13 budget proposal, we are advocating that the position be reclassified as a full-time (35 hour position).</p> <p>The overall impact to the staffing budget line to increase this position from 24 to 35 hours results in an additional salary cost of \$13,085.</p> <p>In terms of actual increases -- without the increase in hours for the children's position, the budget would reflect a 5.4% increase from FY12 (much of this increase would be attributed to the 4% increase in wages for positions covered under the personnel plan that was approved in November 2011.)</p>	
COST:	
SALARIES	Increase of \$13,085
EXPENSES	unchanged -- already a benefitted position
FRINGE BENEFITS	limited increase in sick leave/vacation time based on 35 hours
TOTAL	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:	

Millis Public Library Salaries and Expenses

FY 2004 - 2012

SALARIES	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Dept Head	47,787	47,696	48,039	59,740	64,259	65,405	66,383	64,000	64,000
Wages-staff	80,867	80,713	89,813	96,997	100,237	106,719	113,995	115,174	109,333
Wages-Extra Time	3,528	5,467	7,973	8,592	10,767	11,045	11,713	12,984	18,650
Wages - Custodian	5,395	5,957	6,330	6,875	7,391	5,970	-		
Wages - Pages	2,502	5,274	5,869	6,224	4,694	6,044	3,328	6,656	7,488
Longevity	975	775	775	2,525	1,750	1,875	1,875	375	625

TOTAL SALARIES	141,054	145,882	158,799	180,953	189,098	197,058	197,294	199,189	200,096
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EXPENSES	FY04	FY05	FY06	FY07	FY08	FY09-actual	FY10	FY11	FY12
Building Repairs	1,267	536	1,500	2,600	2,893	3,008	9,468	3,470	2,500
Custodial Services								6,760	6,760
Training	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
Books & Periodicals	44,296	44,772	45,952	51,201	53,214	58,397	57,885	60,118	64,086
Supplies & Expenses	5,187	7,746	6,943	6,993	7,945	7,010	7,131	11,090	8,990
Office Supplies	1,272	1,632	2,000	2,000	1,600	2,080	2,100	2,500	2,800
Water/Sewer	308	331	500	500	407	393	450	500	500
Postage	91	384	200	300	204	166	230	250	280
Advertising	86	131	-	-	-	-	-	-	
Membership - MLN	19,564	20,556	20,753	20,464	21,573	23,771	24,722	24,041	25,362
Equipment	3,159	2,438	4,714	4,688	4,687	1,693	2,300	4,588	2,888
TOTAL EXPENSES	75,230	78,526	82,562	88,746	92,523	96,518	104,286	113,317	114,166

TOTAL Salaries & Expenses	\$ 216,284	\$ 224,408	\$ 241,361	\$ 269,699	\$ 281,621	\$ 293,576	\$ 301,580	\$ 312,506	\$ 314,262
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FY13
69,250
132,451
14,772
7,728
1,025
225,226
FY13
1,000
9,334
-
-
65,000
8,800
3,000
1,200
300
26,773
4,144
119,551
\$ 344,777