



MILLIS PUBLIC LIBRARY

FY2014 BUDGET

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.”

In FY14 the Millis Public Library will have moved from its existing location at 25 Auburn Road to its new address at 961 Main Street. An exact date for the relocation has not yet been set, but is estimated to be in spring 2013.

The new facility has been designed as a true community resource – with a community room and a local history room that can be accessed for use by community groups even when the library is closed; multiple seating and browsing areas, quiet studies and study carrels, and defined children’s and teen areas. The new building, which is approximately three times the

size of the current library, will take advantage of new technologies, including wireless access throughout the building. We will also be looking into the options for providing additional e-readers, tablets, and laptops for use by patrons.

As in past years, library staff continue their commitment to provide the highest level of public service to all patrons of the library.

In any budget year there are areas for which exact information might not be known, but for which “educational guesses” can sometimes be used. As we prepare the budget for FY14, there are several areas of unknowns. This is a new facility with new equipment and new systems that have been designed for maximum efficiency. Learning how to operate these systems so that they operate to their potential may take some training, and some time.

LIBRARY PATRONS: As of June 30, 2012, there were 4,115 registered borrowers in the Minuteman Library Network who were residents of Millis. This number includes 344 new patrons who registered for new library cards in 2012.

MINUTEMAN LIBRARY NETWORK: The Millis Public Library is a member of the Minuteman Library Network (MLN). This is a consortium of that includes 35 public and 7 college libraries which are located in the metrowest region of Massachusetts. In 2013, the Sherborn Public Library will be joining the Minuteman Library Network.

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 now circulate five NOOK devices to Millis Patrons. These e-readers are pre-loaded with a varied selection of new and popular materials. We are also exploring options for adding KINDLE and I-PAD devices to our collection of circulating materials for adults and teens.

Self-Service Holds and “Express Lane” Self-Service Checkouts continue to grow in popularity. We intend to expand our Express Lane option by adding an additional Checkout Station in FY14.

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 3 and under – Wednesday and Saturday mornings.
- Children’s Storytimes and Crafts: Tuesday and Friday mornings (ages 3-5)
- Afternoon after-school programming for older elementary students on Tuesday afternoons.
- Special Children’s Programs: arts and crafts, musicians, pottery, marionettes, stepping stones, keepsake ornaments—once a month (ALL AGES)
- **New Initiative: Formation of a “LEGO CLUB” for children in grades K-4.**

Expanded Service to Teens and ‘Tweens : With a dedicated Young Adult space, the new library will be able to provide expanded services for Millis teens and ‘tweens.

There will be three dedicated computer stations in the YA Room, and wireless access throughout the library building. The Youth Services Librarians at the Millis Middle/High School and the Millis Public Library continue to collaborate on YA programming efforts. These include:

- 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 was closely involved in the planning and design of the YA Room. The TAB has benefitted from several grant initiatives that were put forward by the Friends of the Library, including a Best Buy Grant for the purchase of e-readers, tablets, and laptops, and a grant from the Middlesex Savings Bank for furnishings for the YA Room.
- The Youth Services Librarian continues to work on creating programs of interest to this group; and to work on expanding the size of the group.

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

One of the critical components of the FY14 budget is the provision for a full-time children’s and youth services librarian. This position is currently funded for 24 hours per week, which means very little coverage or no coverage on two days of the week. 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 FY14 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 \$13,379.

COMMUNITY ROOM WITH 'OFF HOURS' ACCESS

The new facility will offer access to meeting space for community groups – during library hours, and during hours when the library might be closed. This room is intended to be a multi-use space with state of the art technology for programs, meetings, exhibits, and performances of interest to Millis residents.

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

- **NEW ONLINE DATABASES – 24/7 ACCESS:** *World Book, Testing and Education Reference Center (TERC), Career Transitions* --STUDY MATERIALS (SAT, PSAT, GMAT...) NOW AVAILABLE 24/7 ONLINE!
- BOOKS
- DVD'S
- MUSIC CD's
- RECORDED BOOKS
- PERIODICALS AND NEWSPAPERS
- REFERENCE MATERIALS
- CITY AND COUNTRY GUIDES; TRAVEL GUIDES, MAPS AND ATLASES
- OVERDRIVE COLLECTION – MATERIALS IN ELECTRONIC FORMAT; e-books, downloadable audiobooks
- FREEGAL COLLECTION—Downloadable Music
- MUSEUM PASSES
- CAKE PANS
- CIRCULATING E-BOOK READERS (pre-loaded with high demand best-sellers)

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:

As part of the planning process for the new facility, the development of a technology plan is underway. 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. Public computers will be available in the children's room, the YA room, and in the adult stacks area. The present library had 6 public workstations; there will be 14 public workstations in the new library.

GOALS AND INITIATIVES FOR FY 2014 – HOW DO THEY TRANSLATE TO EXPENSES

INCREASE AVAILABILITY OF NEW TECHNOLOGY : E-READERS / TABLETS

The library currently circulates five pre-loaded NOOK devices to patrons over the age of 18. Grants written for FY13 by the Friends of the Library to the Best Buy Corporation and the Middlesex Savings Bank targeted increasing the availability of technology for the YA population. In FY 13 we will be exploring options for adding e-Readers and tablets for use in the library and possibly for circulation for adults and teens. The FY 14 budget would enhance these collections of devices such as NOOKs, KINDLES and I-PAD devices.

SELF-SERVICE HOLDS AND SELF-SERVICE CHECKOUTS

Self-Service Holds and “Express Lane” Self-Service Checkouts continue to grow in popularity. We intend to expand our Express Lane option by adding an additional Checkout Station in FY14.

INCREASE PROGRAMMING INITIATIVES AND IMPROVE COLLECTIONS OF INTEREST TO OLDER PATRONS

Over the course of the next several years, it is the goal of the Library to improve the selection of materials and programs that would respond to the needs of older patrons. Expanding the Large Print Collection, adding adult programming initiatives and doing broader outreach are tasks that will be undertaken. Weekly movies, community reads, and other activities are planned

CONTINUE EFFORTS TO BE MORE RESPONSIVE TO PATRON INTERESTS

Speed Reads and Speed Views: 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. These efforts will continue with additional purchases planned.

Periodical Titles: This is essentially viewed as a browsing collection, although magazines do circulate. In the new library periodicals will be housed in shelving stacks that accommodate multiple issues. This will allow patrons to use the collection more efficiently.

Museum Passes:

The Millis Public Library now provides access to 18 different passes. Historically, many of the most popular passes have been funded with grant monies from the Millis Cultural Council, or with funding provided by the Friends of the Millis Library. The Friends have requested funding for FY13/14 for a new museum pass to the Old Sturbridge Village.

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>	<u>FY12</u>
\$7,057	\$7,402	\$7,168	\$7,769	\$7,083	\$7,400

As in years past, the library has continued the Food for Fines program. From November 1st through December 31st, 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. The Millis Public Library continues to remain compliant – allowing us to participate in the State Aid to Public Libraries Program. For FY2014, we anticipate that State Aid will again be dispersed in two separate payments.

State Aid, which has remained fairly static for the past several years, is an important resource for providing funding for programming and selected resources for the library.

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>	<u>FY13</u>
\$9,671	\$10,383	\$11,345	\$7,329	\$7,835	\$7,876	

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. This past year, we have requested In FY2012, the Millis Public Library received a grant from the Millis Cultural Council to fund Saturday programming of Mother Goose on the Loose – an interactive educational program for children under the age of three and their care-givers. For FY14 we have applied for a grant for a musical program featuring the Toe Jam Puppet Band.

In FY13, the Library Director worked closely with the Friends of the Millis Public Library to write grants that would target the YA population and the Senior Citizens. These efforts will be continued in FY14.

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, annual book sales, and the sale of Library book bags. The Friends have seen an upsurge in interest and membership during the year, as excitement and momentum built for the New Millis Public Library.

The main thrust of the Friends Fundraising efforts continues to be to raise funds for the Capital Campaign for the Enhancement of the New Millis Public Library. Furnishings, Audio-Visual Equipment, and other needs have been identified, and the Friends continue to be supportive of these efforts.

PERFORMANCE ACCOMPLISHMENTS

In January 2013, the Library will embark on a project to develop a new long range (5 year) strategic plan. The Library Trustees have retained the services of former library director and Massachusetts Library Commissioner, Nancy Rea, to assist with this project. The new strategic planning process will include community focus groups, surveys, and targeted questions about the current and future needs of Millis Library patrons. This plan will be completed and filed with the Massachusetts Board of Library Commissioners by October 2013.

Saturday Service Hours: Saturday hours continue to be something that is critical to the users of the library. Expanded programming for Saturdays has been implemented in FY13, with Mother Goose on the Loose programs held almost every week.

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. Discussions have begun to determine best practices, and the Library remains committed to improving access for the public.

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 FY14.

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 new Young Adult space—including making 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 FY14.

Adult Programs—The Cliquot Club Readers, initiated in 2010, has become a popular book talk for adults. Led by Joan Dikun, 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. 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. In FY14 I hope to apply for a grant to focus 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: visits to the library’s website average nearly 100 visits per day. In FY14, we will be adding a mobile app to the page, so that it is more readily accessed via mobile devices. The Library and the Friends of the Library both host Facebook pages.

Library Holdings :

As we move into the increasing digital age, the PUBLIC LIBRARY has become not only a bricks and mortar building, but also an online information resource that is always available.

There are approximately 66,000 items physically housed in the library. 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. The Library also offers several online databases which are available online 24/7: TERC – Testing and Education Reference Center; Career Transitions; and World Book Encyclopedia.

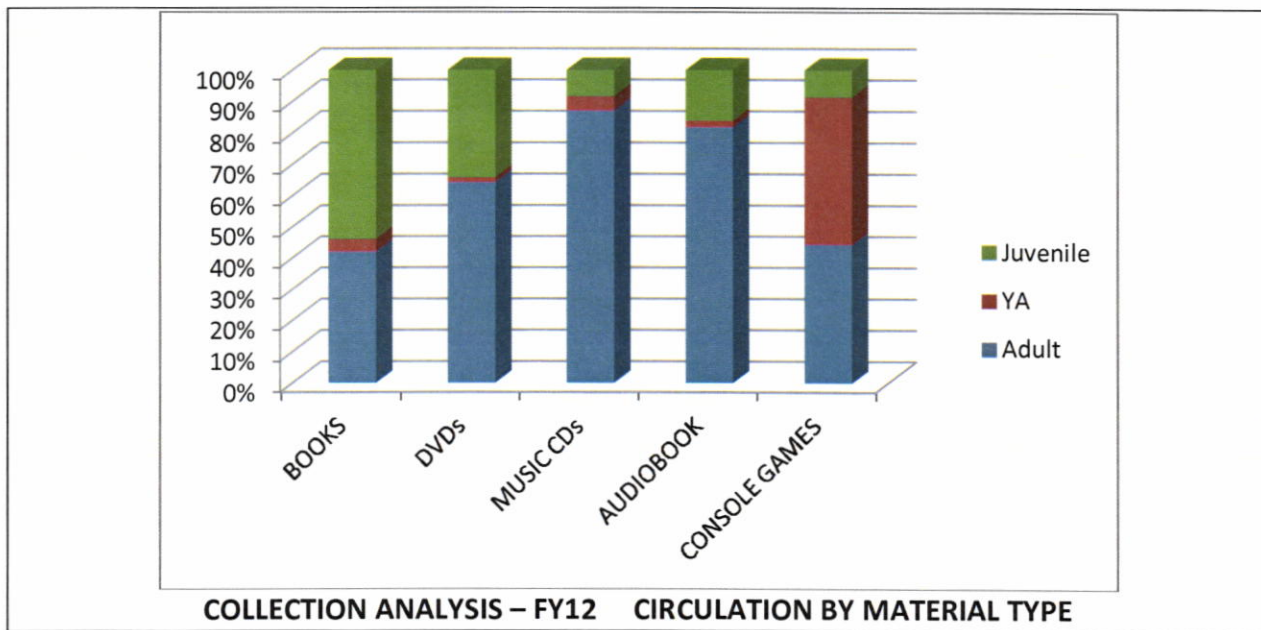
Circulation:

Circulation continues to increase—although not at the double digit increases seen in past years. The Library does offer downloadable music, audio-books and e-books. The past several years have seen a dramatic surge in the popularity of materials in e-format. However, more traditional resources are still in demand. The chart below demonstrates the circulation of several categories of materials by type in FY12.

COLLECTION ANALYSIS FY12

MATERIALS CIRCULATION BY TYPE

MATERIALS	Adult	YA	Juvenile	TOTAL
BOOKS	22906	2271	29408	54585
DVDs	14643	390	7796	22829
MUSIC CDs	2214	117	213	2544
AUDIOBOOK	2918	76	573	3567
CONSOLE GAMES	93	99	18	210



Another number that is of particular interest is the **Interlibrary Loans**. While Millis continues to be a net lender in the Minuteman network, over the past several years there has been a dramatic increase in the number of items requested by Millis residents from other libraries. In FY12, Millis residents received 12,802 items via interlibrary loan.

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.

	FY08	FY09	FY10	FY11	FY12
Interlibrary Loans RECEIVED :	7,674	10,087	11,427	11,835	12,802
Interlibrary Loans PROVIDED :	11,975	15,359	17,589	17,510	17,788

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. Materials are selected by library staff, and staff also place holds 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. Volunteers then deliver new materials and pick up any older items at regular intervals, or as requested. The program continues to grow.

Library Volunteers – In FY2012, 54 volunteers donated more than an estimated 1800 hours of service. This year we have added many new volunteers. Some have volunteered as “Doorstep Delivery” helpers. Others provide assistance to library staff by pulling books to fulfill hold requests or by helping get the library ready for opening. All of the work done by the volunteers is especially helpful to the staff.

Friends of the Millis Public Library: 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 sales. With the Food for Fines Campaign, the Friends sorted and delivered all of the food donations to the Millis Food Pantry. The Friends are currently engaged in raising funds to enhance the new library as part of their “Capital Campaign to Enhance the New Millis Public Library.” In addition, under the direction of Wendy Barry, the Friends organized a tile painting project which involved members of the community at all levels. Two hundred forty tiles have been painted, and these will be framed and mounted in the Children’s Room of the new library.

Staff and Trustees: The incredibly dedicated staff of the Millis Public Library is the driving force behind any and all accomplishments of this institution. Together with the Trustees, they are responsible for every aspect of the performance accomplishments of the Millis Public Library. The next few years will be exciting, but also challenging, as we grow into a new space and new expectations. I am so appreciative of all of the incredible support that the Library continues to receive from all members of the staff and the Trustees.

Trustees: Diane Jurmain (Chair), Elizabeth Krimmel, Maria Neville

Staff: Donna Brooks, Joan Dikun, Nancy Doyle, Lorrane Fermano, Jennifer Smith McCarthy, Karen Mortimer, Rena Romano, Rachel Silverman, Marcie Smith and Betsy Vecchi

Submitted:

4 December 2012

Tricia Perry, Library Director

10/30/2012
16:15:59

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

LIBRARY SALARY				

SALARIES				

0161051 510200 SALARY DEPARTMENT HEAD	64,246.20	66,795.35	67,891.20	<u>69,249</u>
0161051 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	<u> </u>
0161051 510500 WAGES	105,811.76	109,485.12	119,365.52	<u>134,328</u> *
0161051 510553 WAGES-EXTRA TIME	10,151.19	13,342.30	15,012.00	<u>15,239</u>
0161051 510563 WAGES-CUSTODIAN	.00	.00	.00	<u> </u>
0161051 510564 WAGES-PAGES	5,720.00	6,142.00	7,488.00	<u>7,488</u>
0161051 510600 LONGEVITY	375.00	979.17	1,025.00	<u>1,275</u>
TOTAL LIBRARY SALARY	186,304.15	196,743.94	210,781.72	<u>227,579</u>

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TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

LIBRARY EXPENSE				

EXPENSES				

0161052 520240 BUILDING REPAIRS	2,316.75	1,289.05	1,000.00	<u>2,500</u>
0161052 520700 TRAINING	.00	.00	.00	<u>-</u>
0161052 520805 CUSTODIAL SERVICES	5,370.00	5,055.19	9,334.00	<u>13,000</u>
0161052 540100 PRINTING	.00	.00	.00	<u>.</u>
0161052 540140 BOOKS PERIODICALS	60,105.92	64,316.69	65,000.00	<u>69,950</u>
0161052 540400 SUPPLIES & EXPENSES	13,474.78	10,737.15	8,800.00	<u>10,000</u>
0161052 540405 OFFICE SUPPLIES	2,500.00	2,722.63	3,000.00	<u>3,000</u>
0161052 540420 WATER/SEWER	509.67	477.84	1,200.00	<u>2,200</u>
0161052 540430 TELEPHONE	.00	.00	.00	<u>.</u>
0161052 540450 POSTAGE	218.91	179.06	300.00	<u>350.</u>
0161052 540500 ADVERTISING	.00	.00	.00	<u>.</u>
0161052 540720 MEMBERSHIP	24,041.00	25,360.52	26,773.00	<u>27,739</u>
0161052 540800 EQUIPMENT	4,330.11	2,888.00	4,144.00	<u>5,138.</u>
TOTAL LIBRARY EXPENSE	112,867.14	113,026.13	119,551.00	<u>133,877</u>

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Library	
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	FY11 ACTUAL	FY12 ACTUAL	FY123 BUDGET	FY134 REQUEST	TA RECMD
SALARIES	199,189	207,015	210,782	227,579	
EXPENSES	113,317	116,666	119,551	133,877	
TOTALS	312,506	323,681	330,333	361,456	

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 FY14 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 \$13,378

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: Library		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
520240	Building Repairs Most of the equipment for the new building should be under warranty. There may be lighting, plumbing, HVAC repairs that will be outside the scope of specific warranties; including ballast replacements, air filters, specialized light bulbs, etc...	2,500	
520240a	Custodial Services Estimate--actual costs will not be known until building is open \$250 per week x 52 weeks 3x size of current library -- additional restrooms, staff room kitchen; window cleaning	13,000	
54140	Books and Periodicals minimum of 19% of library's total budget must be spent on library materials in order to meet MBLC certification requirements	69,950	
540400	Supplies and Expenses	10,000	
	Computer Repair	1000	
	Software Licenses	1000	
	Conferences	300	
	Equipment Repair	500	
	Library Supplies	4500	
	Maintenance	1000	
	Professional Dues	600	
	Security System	500	
	Travel	600	
540405	Office Supplies	3,000	
540420	Water and Sewer New Library has four restrooms, staff kitchen, public kitchen/pantry, custodial sink	2,200	
540450	Postage	350	
540720	Minuteman Library Network Membership	27,739	
540800	Equipment	5,138	
	Photocopier Lease	lease - new	2352
	Userful Zero Client Public Computers	contract	2786
		\$133,877	

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Library					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540800	Photocopier -- Copier and Coin Boxes FY14 Konica Minolta Photocopier \$196 per month -- includes toner			lease	2352
	Userful Zero Client Public Workstations 14 public "thin client" workstations -- first year - contract price 8 in adult area; 3 in YA; 3 in Children's \$199 per station			contract	2786
TOTAL EQUIPMENT					5138
					\$10,276

Town of Millis LIBRARY

FISCAL YEAR 2014 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	\$69,249	35	n/a	n/a	10/21	52 wks	\$69,249	S	\$0	\$250	\$69,499
Brooks, Donna	Library Assistant	\$12,518	15	2	4	8/31	8 wks @ 14.07	\$1,688	S	\$1,184		\$12,774
					5		44 wks @ 14.35	\$9,471	M	\$431		
Dikun, Joan	Cataloger	\$31,968	23	7	10	7/1	52 wks @ 24.03	\$28,740	S	\$1,982	\$525	\$31,968
									M	\$721		
Doyle, Nancy	Library assistant	\$18,008	21	2	7	1/25	30 wks @ 15.03	\$9,469	S	\$1,269	\$250	\$18,555
					8		22 wks @ 15.38	\$7,106	M	\$461		
Fermano, Lorraine	Library assistant	\$19,445	21	2	10	3/11	52 wks @ 16.04	\$17,516	S	\$1,323	\$250	\$19,570
									M	\$481		
Romano, Rena	Sr. Library Assitant	\$16,902	15	5	7	5/15	46 wks @ 19.27	\$13,296	S	\$1,624		\$17,284
					8		6 wks @ 19.69	\$1,772	M	\$591		
Silverman, Rachel	Children/Youth Svcs. Librarian	\$33,372	35	9	2	10/17	15 wks @ 23.02	\$12,086	S	\$3,755		\$47,501
					3		37wks @ 23.54	\$30,484	M	\$1,177		
Pages	FY2014 Budget		18	special	n/a	n/a	52 wks @ 8.00	\$7,488	M	\$240		\$7,728
Vacation coverage	FY2014 Budget-w step						3 weeks @ 45 hrs. @ \$20/hr	\$2,700		\$0		\$2,700
SUBTOTAL/TOTAL							FY 14 WITH STEPS ADDED	\$211,065		\$15,239	\$1,275	\$227,579
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											

FORM 7

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #7 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 2014 BUDGET	FORM #8 SERVICE RESTORATION
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DEPARTMENT: Millis Public Library

REQUEST PRIORITY #: 1

SERVICE TO BE RESTORED:

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 FY2011, 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 FY14 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 \$13,378

COST:

SALARIES	Increase of \$13,378
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: