

TOWN OF MILLIS

FISCAL YEAR 2015 BUDGET- LIBRARY

FORM #2

BUDGET NARRATIVE

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.”***

The Millis Public Library was a very busy place in FY14 and that trend continues in FY15.

Circulation numbers increased by 22% from FY13 to FY14. This included July 2013 when we closed for the month as we transitioned into the new building.

FY13 89,638 Total Circulation

FY14 109,511 Total Circulation

Checkouts continue to increase in FY15. The numbers represent a 20% from FY14 to FY15.

	FY14	FY15
July	2644	11,700
August	11,567	10,739
September	9654	10,566
October	9612	10,392
November	9052	9228
December	8846	8963
<b>TOTALS</b>	<b>51,375</b>	<b>61,588</b>

**ADULT PROGRAMS**

The Silver Screen Movie program for adults had a movie showing 42 out of 52 weeks in FY14.

A total of 604 patrons attended the movies in FY14. This program continues in FY15.

Bridge continued most Wednesday afternoons, and the Sit and Knit group routinely met on Thursday mornings.

Cliquot Club Readers, the adult book group, meets the first Thursday of the month.

Friends Programs continue and include author visits, local history presentations as well as musical presentations, and art exhibits. They hold 7-10 programs a year.

**CHILDRENS and YOUNG ADULTS**

With the additional hours approved for our Youth Services Librarian, we have been able to increase our programming starting July 2014. The library showed weekly movies to the children and, additionally,

four movies to the teens. Other new summer programming included a weekly Children’s “Library Crafternoon”, and weekly “Tween Time”. The fall brought the usual programming and, in addition, 2

new Story Times, as well as an additional Mother Goose on the Loose, and a monthly “Tween Time”. Our

Youth Services Librarian is also working on a program with the Millis Clyde Brown 4<sup>th</sup> grade teachers to teach library skills to the students when they visit the library.

Collaboration with the Millis Public Schools has been ongoing and included book groups and special events. In the spring of 2014, the Millis High held its AP testing in the Community room over a 2 week period. In May of 2014 they held the senior class "Senior Projects" which were open to the public and were also over a 2 week period. Some of our patrons attended and enjoyed these presentations. On the Saturday after Veterans Day, the MHS in conjunction with the MPL and the Friends organization held a special program involving a social science project involving students and Veterans.

	FY14	FY15 (July through mid Dec)
Total Programs for Children	193	123
Monthly Average	16.1	26.4
Total Attendance at Children's Programs	7062	3788
Monthly Average	588.2	688.7
Total Programs for Teens/Tweens	28	35
Monthly Average	2.3	6.4
Total Attendance at Teen/Tween Programs	469	248
Monthly Average	39.1	45.1

### **MILLIS READS**

In FY14 the MPL and the School Department presented a program involving a town wide read. The book chosen was **How Children Succeed by Paul Tough**. There were joint book group discussions held as well as a presentation by Team Hoyle at the library and High School. There were also presentations on grit and overcoming adversity as well as grit and meeting the challenge. This program was very well received and successful.

In FY15 we will continue this collaboration with our second MILLIS READS. The book chosen this time is **DARK TIDE The Great Boston Molasses Flood of 1919 by Stephen Puleo**. In February 2015 there will be author visits at the MPL and the MHS. In April, a tour of the area this flood affected will be organized by the MPL and will be conducted by the author for interested Millis residents. There are also 2 other books, one for late elementary/ middle schoolers and one for preschool- third graders that will be presented to those appropriate groups. That will make this a truly whole community read.

### **REQUEST FOR LIBRARY COMPUTER COORDINATOR**

The Millis Public Library continues to be the main public access point for technology and e-resources in the town of Millis. The MPL is the only public building currently offering free open wireless internet access throughout its facility. We now have 14 patron computers (3 children's, 3 YA, and 8 adult), 8 staff computers, 3 Circulation computers, 2 self-checkouts, 2 networks, 5 printers and 8 nooks.

The updated smart technology incorporated into the new building has previously standalone library systems (heating and lighting) running through the library server/switch. This new complex system needs appropriate monitoring. There is significant training and time required in order to use the system

efficiently. There currently is a single volunteer retiree who works for a 100 hours service tax break from the town doing this work but he spends much more time attending to not only the day to day issues of the systems any crisis that may arise such as a laptop crashing. These complex systems need to be maintained by a staff member at some point, not a volunteer.

**Friends of the Millis Public Library**

The Friends continue to support and provide supplemental funding for library services, such as museum passes and special equipment. The source of the Friends' funding is through private fundraising, and annual book sales.

As you can see, FY14 was a very exciting and busy year for the Millis Public Library and FY15 seems to be on its way to surpass that.

Thank you for all your consideration and support the Millis Public Library.  
It is appreciated.

Maria Neville  
Trustee Chair  
Interim Director

<b>TOWN OF MILLIS FISCAL YEAR 2016 BUDGET</b>		<b>FORM #1 DEPARTMENT SUMMARY</b>			
<b>DEPARTMENT: LIBRARY</b>		<b>DIVISION:</b>			
	<b>FY13 ACTUAL</b>	<b>FY14 ACTUAL</b>	<b>FY15 BUDGET</b>	<b>FY16 REQUEST</b>	<b>TA RECMD</b>
<b>SALARIES</b>	210,782	214,201	238,111	259,327	
<b>EXPENSES</b>	119,551	131,407	128,230	132,222	
<b>TOTALS</b>	330,333	345,608	366,341	391,549	

**BUDGET COMMENTS:**

**Town of Millis LIBRARY**

**FISCAL YEAR 2016 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 # WKS/YR/HRS @ SAL	BASE SALARY		OTHER PAY	LON-GEVITY	TOTAL SALARY
	Director	\$69,000	40	n/a	n/a		53 wks	\$69,000		\$0		\$69,000
Brooks, Donna	Library Assistant	\$18,693	21	2	6	8/31	10 wks @ 15.58	\$3,272	S	\$1,316		\$19,469
					7		43 wks @ 15.95	\$14,403	M	\$479		
Butler, Stephen	Maintenance	\$11,881	15	2	2	11/4	18 wks @ 14.24	\$3,845	C	\$875		\$12,374
					3		35 wks @ 14.58	\$7,655				
Davis, Esther	Library Assistant	\$13,647	15	2	3	11/3	18 wks @ 14.58	\$3,937	S	\$1,232		\$13,454
					4		35 wks @ 14.93	\$7,838	M	\$448		
Dikun, Joan	Cataloger	\$31,968	23.0	7	10	7/1	53 wks @ 25.50	\$31,085	S	\$2,104	\$600	\$34,553
											M	\$765
Doyle, Nancy	Library Assistant	\$20,147	21	2	9	1/25	30 wks @ 16.65	\$10,490	S	\$1,404	\$300	\$20,925
					10		23 wks @ 17.02	\$8,221	M	\$511		
Romano, Rena	Sr. Library Assitant	\$18,748	15	5	9	5/15	46 wks @ 21.37	\$14,745	S	\$1,803		\$19,498
					10		7 wks @ 21.85	\$2,294	M	\$656		
Silverman, Rachel	Children/Youth Svcs. Librarian	\$49,433	35	9	4	10/17	15 wks @ 25.58	\$13,430	S	\$2,154		\$51,093
					5		38 wks @ 26.11	\$34,726	M	\$783		
Pages	FY2016		20	special	n/a	n/a	53 wks @\$9 & \$10	\$10,080	M	\$270		\$10,350
On-Call	FY 2016		8	2	1	n/a	53 wks @ 13.94	\$5,911		\$0		\$5,911
Vacation coverage	FY2016 Budget-w step						3 weeks @ 45 hrs. @ \$20/hr	\$2,700		\$0		\$2,700
<b>SUBTOTAL/TOTAL</b>							<b>FY 16 WITH STEPS ADDED</b>	<b>\$243,629</b>		<b>\$14,798</b>	<b>\$900</b>	<b>\$259,327</b>
Saturdays	S 15 days per year x 5.5 hours for staff											
Meetings / Training =	M 30 hrs per year for staff meetings & on/off site training S 15 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											
Custodial =	C Special Projects-60 hrs. per year											

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
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LIBRARY SALARY				
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SALARIES				
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0161051 510200 SALARY DEPARTMENT HEAD	69,248.96	67,890.98	73,950.00	<u>69,000</u>
0161051 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	<u>-</u>
0161051 510500 WAGES	117,215.41	119,124.82	142,087.00	<u>145,994</u>
0161051 510553 WAGES-EXTRA TIME	13,397.38	19,622.76	16,992.00	<u>14,798</u>
0161051 510563 WAGES-CUSTODIAN	.00	.00	11,026.00	<u>12,374</u>
0161051 510564 WAGES-PAGES	6,784.00	6,436.00	7,488.00	<u>10,350</u>
0161051 510600 LONGEVITY	1,312.50	1,150.00	1,200.00	<u>700</u>
TOTAL LIBRARY SALARY	207,958.25	214,224.56	252,743.00	<u>259,327</u>

*On call estimate*

*5,911 (included in Total)*

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: LIBRARY		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
520240	Building Repairs Lighting, plumbing, and HVAC systems will require replacement of specific parts, such as filters, ballasts, lightbulbs, etc. Annual Testing of Sprinkler System as per fire code-\$500 estimate Gas Bill -- runnung at \$300 annually for fireplace		3,300
54140	Books and Periodicals minimum of 19% of librarys total budget must be spent on library materials in order to meet MBLC certification requirements		75,500
540400	Supplies and Expenses		11,000
	Computer Repair	1000	
	Software Licenses	1000	
	Conferences	300	
	Equipment Repair	500	
	Library Supplies	5000	
	Maintenance	1500	
	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		3,500
540450	Postage		350
540720	Minuteman Library Network Membership		30,572
540800	Equipment		5,000
	Photocopier Lease	lease/contract	3000
	Laptop Computer for Director	new	2000
			\$132,222

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
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LIBRARY EXPENSE				
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EXPENSES				
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0161052 520240 BUILDING REPAIRS	2,335.76	169.51	2,500.00	<u>3,300.00</u>
0161052 520700 TRAINING	.00	.00	.00	<u>          </u>
0161052 520805 CUSTODIAL SERVICES	7,682.33	6,008.71	.00	<u>          </u>
0161052 540100 PRINTING	.00	.00	.00	<u>          </u>
0161052 540140 BOOKS PERIODICALS	65,332.64	69,448.25	69,950.00	<u>75,500.00</u>
0161052 540400 SUPPLIES & EXPENSES	6,441.24	7,489.46	10,000.00	<u>11,000.00</u>
0161052 540405 OFFICE SUPPLIES	3,024.97	3,054.35	3,000.00	<u>3,000.00</u>
0161052 540420 WATER/SEWER	471.96	2,764.28	5,000.00	<u>3,500.00</u>
0161052 540430 TELEPHONE	.00	.00	.00	<u>          </u>
0161052 540450 POSTAGE	275.25	287.41	350.00	<u>350.00</u>
0161052 540500 ADVERTISING	.00	.00	.00	<u>          </u>
0161052 540720 MEMBERSHIP	26,998.00	27,602.00	29,330.00	<u>30,572.00</u>
0161052 540800 EQUIPMENT	3,630.87	4,753.08	5,000.00	<u>5,000.00</u>
TOTAL LIBRARY EXPENSE	116,193.02	121,577.05	125,130.00	<u>132,232.00</u>



TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:		DIVISION:			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540880	Photocopier				
	Copier and Coin Box FY14 Konical Minolta Copier Monthly charge plus charge per copy mad Machine does both B/W and Color Copying				3000
	Laptop Computer for Director Laptop Computer Purchase for Director to replace present laptop that is older and has crashed on occasion.				2000
					5000

FORM 8

<b>TOWN OF MILLIS FISCAL YEAR 2016 BUDGET</b>	<b>FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST</b>
<b>DEPARTMENT:</b> <b>DIVISION:</b> <b>REQUEST PRIORITY #:</b>	<b>LIBRARY</b> <b>LIBRARY</b> <b>1</b>
<b>PROJECT/SERVICE TITLE:</b>	<b>Staffing - Millis Public Library</b>
<b>LOCATION:</b>	<b>Millis Public Library</b>
<b>JUSTIFICATION FOR PROJECT</b>	<b>To provide improved service and programming to Millis residents and library patrons. Will provide maintenance and general upkeep of current library systems including 14 patron computers, 8 staff computers, 3 Circulation computers, 2 networks and 5 printers.</b>
<b>1. Part-Time (16 hrs) Library Computer Coordinator / I/T Tech Svcs</b>	<b>\$17,364</b>
This position would address the computer and I/T needs as library information needs evolve. This position relates directly to the second service response of the Library's Long Range Plan as it relates to technology.	
<b>Service Response 2: Connect to the Online World.</b>	
Residents will have high-speed access to the digital world with no unnecessary restrictions or fees to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet	
<b>Vision:</b> The Library will continue to bridge the "digital divide" by offering patrons access to computers with high-speed internet connectivity, up-to-date online databases, and office software, including word-processing and spreadsheet programs. Patrons who bring laptops or wireless devices to the library will have wireless print capability.	
<b>Position Summary:</b> This position plans, implements, and maintains the Library's automated systems and svcs., public access, staff computers and devices. Serves as systems administrator for the library's local area networks, including maintenance, security and development. Administrator fo the Library's web site and social media presence.	