

# Library

Budget Request for  
FY 2016-2017

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## Library

- **Computers will be used over 17,000 times this year**
- **Connect to WiFi almost 50,000 times this year**
- **Meeting spaces are used over 2,000 times this year (300% increase from FY15)**
- **12,000 people will attend programs this year (20% increase from FY15)**
- **Millis residents will borrow over 105,000 times this year**
- **E-library resources will be used 10,000 times this year**
- **Directly assist library users over 10,000 times this year**

# Additional Resources

Priority	Description	Salary	Benefits	Expenses	Total Annual Cost	Cost Offset	Estimated impact on Tax Rate
1	Increase services for community (12 hrs/wk * 52 wks @15.23)	\$9,504	\$15,000	\$0	\$24,503.52	\$0	
2	Part time Technology Coordinator (10 hrs/wk *52 wks @ 19.56)	\$10,171	\$0	\$0	\$10,171	\$0	
	Total Cost	\$19,675	\$15,000	\$0	\$34,675	\$0	

- Priority 1.
- To better meet community needs, the library seeks to increase its service hours from 45-51 hours per week
- Consistent feedback to have the library open on Thursday evenings
- The increase in 6 hours would result in an increase of 12 staff hours
- Priority 2
- The Technology Coordinator will manage the library's extensive hardware, as well as unique software and high tech facilities components
- The Technology Coordinator will provide technology training for the community and staff accounts and email newsletter
- They will manage the library website, social media accounts and email newsletter

# Summary - Salary & Expenses

Department	Description	FY14 Actual	FY15 Actual	FY16 Revised Budget	FY17 Requested Budget	Increase	Cost Offset	Estimated impact on Tax Rate
library	Salary	\$214,224.56	\$234,388.58	\$256,249.00	\$249,300.00	(\$6,949.00)		
	Expenses	\$121,577.05	\$120,025.79	\$132,222.00	\$134,467.63	\$13,750.00		
	Total Cost	\$335,801.61	\$354,414.37	\$388,471.00	\$383,767.63	\$6,801.00		
	Year over Year % Increase		5.54%	9.61%	-1.21%			
	Year over Year Increase		\$18,612.76	\$34,056.63	(\$4,703.37)			

# Summary - Salary & Expenses

