

TOWN OF MILLIS FISCAL YEAR 20 BUDGET		FORM #1 DEPARTMENT SUMMARY		
DEPARTME Library				
BRIEF OVERVIEW/SUMMARY OF REQUESTS:				
	FY15 ACTUAL	FY16 ACTUAL	FY17 BUDGET	FY18 REQUEST
SALARIES	234388.58	237156.45	242476	253269
EXPENSES	120025.79	133667.63	134468	136104
TOTALS	354414.37	370824.08	376944	389373

TOWN OF MILLIS

FISCAL YEAR 2018 BUDGET LIBRARY

FORM #2

BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

Please see attached document.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 20

Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses.

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.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

* Attach additional sheets as necessary

Library Budget
Form 8 Explanation and Justification
Expanded Library Hours of Operation

1. Open from 10am to 8pm on Thursdays, an additional 4 hours open per week (8 additional staff hours – Library Assistant hours as budgeted, plus 4 additional hours for the other worker). Cost increase of \$2,899.52

The library receives considerable and consistent feedback from library users that it should be open on Thursday evenings. This is especially pressing for students, many of whom need to use the library and the access it provides to computers, the Internet, printers, and research materials in order to complete their assignments. Indeed, when the Millis High School has exam weeks, the library stays open late just for students. Last spring, 150 students used the library during the expanded late-night study hours. The library is critical to our students' success, and thereby the success of the entire town.

By expanding Thursday evening hours, the library will increase the availability of its meeting spaces. The library's Community Room is booked every Monday, Tuesday, and Wednesday evening every week without fail. The library is unable to meet current demand for room use because it does not have enough evening hours. This high demand for meeting space has also made booking library-run programs somewhat difficult.

On days when the library is open until 8pm, 65% of computer usage occurs in the second half of the day – after 3pm. By extending Thursday hours until 8pm, the library will provide more hours for the busiest computer time of the day. Adding 4 hours to Thursdays is likely to result in a significant increase in community computer use.

Because the library is currently open only 6 hours on Thursdays, fewer community members use the library on Thursdays than they do on Tuesdays or Wednesdays. However, significantly more community members use the library per hour on Thursdays than on Tuesdays or Wednesdays. This strongly suggests that the community is ready to take advantage of extended Thursday evening hours.

2. Open Saturdays from 10am to 3pm all year long: cost increase of \$1,413.81

The Library is currently open on Saturdays from 10am to 3pm September through June. Being open on the weekend during the school year is imperative because it provides time for students and working adult to attend the library. However, many community members also work or have other commitments during summer weeks; when the library is closed on Saturdays in July and August, they are much less able to use the library.

Opening the library on Saturdays in July and August would allow working families to use the library.

3. Open from 10am to 8pm on Mondays, an addition 2 hours open per week (only 1 additional staff hour per week because we already have some staff in the building on Monday mornings). Cost increase of \$1,031.74

Opening at 10am on Mondays – as the library does every other day of the week – will provide additional morning hours for computer use, programming, and room use. This will benefit all library users. Given current usage on other mornings, opening at 10am on Monday would result in an additional 3,000 program attendees, 500 additional computer uses, and an additional 50 room uses

annually. Opening at 10am on Monday would also provide more time for library users to receive technology instruction, apply for jobs, and make use of library resources.

Millis Public Library
Form 2 Supplement
FY2018 Budget Narrative

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 Millis community.

We are carrying out this mission more successfully than ever before. For the first time in our 131-year history, we expect to have over 100,000 visitors to the library this year. Every month in FY2017 has been busier than the same month in previous years. More people are attending our events and checking out our books, movies, music, magazines, toys, tools, games, and musical instruments than ever before. Our meeting rooms are in constant demand. Community members are clamoring for the library to be open more hours so they have more time to use our rooms and our computers, borrow items from our collections, attend our events, apply for jobs, learn new skills, and consult with our staff.

We have won competitive grants to supplement our municipal budget, allowing us to offer innovative STEM programming, Spanish-language learning opportunities, and health classes. Most recently, we received the \$15,000 grand prize from Dell, which will allow us to digitize the Millis Town Collection – documents, photographs, town reports, yearbooks, and artifacts dating back to the 1700s which together tell Millis' unique story. Partnerships with local businesses and other Town organizations, including the Public School, the Police Department, and the Council on Aging, have allowed us to work together to serve our community more fully.

In FY2018, we seek to increase our hours of operation from 45 hours per week to 51 hours per week in order to provide community members with more opportunities to make use of the library's meeting spaces, computers, collections, events, and staff. The increase would cost \$5,345.07 and would allow us to better serve our community.

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TOWN OF MILLIS
NEXT YEAR BUDGET LEVELS REPORT

P 1
bgnyrpts

PROJECTION: 2018 FY 2018 BUDGET

FOR PERIOD 13

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 REQUEST	2018 REVIEW	2018 FINAL

0161051 LIBRARY SALARY					

09 CULTURE & RECREATION					

610 LIBRARY DEPARTMENT					

0161051 510200 DEPT HD	69,000.00	71,760.00	71,760.00	.00	.00
0161051 510350 CLER OT	.00	.00	.00	.00	.00
0161051 510500 WAGES	144,436.00	138,339.18	147,408.51	.00	.00
0161051 510551 ON-CALL	2,833.00	4,500.00	5,500.00	.00	.00
0161051 510553 WGS/EXTRA	17,500.00	15,000.00	15,500.00	.00	.00
0161051 510563 WGS CUSTD	11,500.00	2,653.20	.00	.00	.00
0161051 510564 WGS PAGES	10,080.00	10,000.00	10,296.00	.00	.00
0161051 510600 LONG	900.00	1,400.00	1,400.00	.00	.00
TOTAL LIBRARY DEPARTMENT	256,249.00	243,652.38	251,864.51	.00	.00
TOTAL LIBRARY SALARY	256,249.00	243,652.38	251,864.51	.00	.00

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TOWN OF MILLIS
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2018 FY 2018 BUDGET

P 2
bgnrpts

FOR PERIOD 13

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 REQUEST	2018 REVIEW	2018 FINAL
0161052 LIBRARY EXPENSE					
09 CULTURE & RECREATION					
610 LIBRARY DEPARTMENT					
0161052 520240 BLDG REPRS	11,600.00	5,000.00	6,000.00	.00	.00
0161052 520700 TRAIN	.00	.00	.00	.00	.00
0161052 520805 CUSTODIAL	.00	.00	.00	.00	.00
0161052 540100 PRINT	.00	.00	.00	.00	.00
0161052 540140 BOOKS	75,500.00	75,500.00	75,500.00	.00	.00
0161052 540400 EXP	11,000.00	12,000.00	12,000.00	.00	.00
0161052 540405 OFFICE SUP	3,000.00	3,000.00	3,000.00	.00	.00
0161052 540420 WAT SEW	3,500.00	2,000.00	1,500.00	.00	.00
0161052 540430 TEL	.00	.00	.00	.00	.00
0161052 540450 POSTAGE	350.00	250.00	250.00	.00	.00
0161052 540500 AD	.00	.00	.00	.00	.00
0161052 540720 MEMBER	30,572.00	31,718.00	32,854.00	.00	.00
0161052 540800 EQUIP	5,000.00	5,000.00	5,000.00	.00	.00
TOTAL LIBRARY DEPARTMENT	140,522.00	134,468.00	136,104.00	.00	.00
TOTAL LIBRARY EXPENSE	140,522.00	134,468.00	136,104.00	.00	.00
TOTAL GENERAL FUND	396,771.00	378,120.38	387,968.51	.00	.00
GRAND TOTAL	396,771.00	378,120.38	387,968.51	.00	.00

** END OF REPORT - Generated by Kathy LaPlant **

**0161051 - LIBRARY DEPARTMENT
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
Lent 2/23/15	contract	40.00	2/23	34	18	\$ 1,380.00	\$ 1,380.00	0	\$ 46,920.00	\$ 24,840.00	\$ 71,760.00	\$ -	\$ 71,760.00	71,760
Brooks 8/31/09	TG2	21.00	8/31	9	43	\$ 17.31	\$ 17.67	0	\$ 3,271.59	\$ 15,956.01	\$ 19,227.60		\$ 19,227.60	19,228
Davis 11/03/14	TG2	5	11/13	17	35	\$ 16.15	\$ 16.53	0	\$ 4,941.90	\$ 10,413.90	\$ 15,355.80		\$ 15,355.80	15,356
Davis 5/23/16	TG7	4	5/23	47	5	\$ 24.19	\$ 24.76	0	\$ 11,389.30	\$ 1,238.00	\$ 12,607.30	\$ -	\$ 12,607.30	12,608
Doyle 11/18/05	TG2	TOP	1/25	30	22	\$ 18.06	\$ 18.06	0	\$ 11,377.80	\$ 8,343.72	\$ 19,721.52	\$ 750.00	\$ 20,471.52	20,472
Romano 5/15/07	TG5	TOP	5/15	46	6	\$ 23.19	\$ 23.19	0	\$ 16,001.10	\$ 2,087.10	\$ 18,088.20		\$ 18,088.20	18,089
Silverman 10/17/11	TG9B	6	10/17	15	37	\$ 28.32	\$ 28.99	0	\$ 14,868.00	\$ 37,542.05	\$ 52,410.05	\$ 650.00	\$ 53,060.05	53,061
Yuen, Erica	TG2	1	10/3	52	0	\$ 14.79	\$ 15.11	0	\$ 9,998.04	\$ -	\$ 9,998.04		\$ 9,998.04	9,999
Cote	PP	Page	7/1	52	0	\$ 11.00	\$ -	0	\$ 4,576.00	\$ -	\$ 4,576.00	\$ -	\$ 4,576.00	4,576
Mortimer	PP	Page	7/1	52	0	\$ 11.00	\$ -	0	\$ 5,720.00	\$ -	\$ 5,720.00	\$ -	\$ 5,720.00	5,720

Davis Full time 5/9/16

Brooks Full Time 9/9/13

\$ 229,464.51	\$ 1,400.00	\$ 230,864.51	\$ 230,869.00
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0161051-510200	Salary DH	\$ 71,760.00
0161051-510500	Wages	\$ 147,408.51
0161051-510551	On-Call Wages	\$ 5,500.00
0161051-510553	Wages Extra Time	\$ 15,500.00
0161051-510563	Wages Custodian	N/A
0161051-510564	Wages Page	\$ 10,296.00
0161051-510600	Longevity	\$ 1,400.00
		\$ 251,864.51


DEPARTMENT HEAD/DATE

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: Library		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
520240	Building Repairs Lighting, plumbing, and HVAC systems require replacement of specific parts, such as filters, ballasts, lightbulbs, etc. Annual testing of sprinkler system per fire code - \$500 Gas Bill - \$300 annually Annual inspection of fire extinguishers per fire code - \$100 Repainting Local History Room - \$1000 Annual inspection of security system - \$325 Annual cleaning of pipes to prevent repeated clogs - \$1000 Additional regular maintenance of \$17,800 square foot building, painting, repairs, etc	6000	
540140	Library Materials Minimum of 19% of library's total budget must be spent on library materials in order to meeting Massachusetts Board of Library Commissioners certification requirements.	75500	
540400	Supplies and Expenses Library Supplies Youth Services Supplies Maintenance supplies Professional development Technology	4500 1500 2000 2000 2000	12000
540405	Office Supplies		3000
540420	Water and Sewer		1500
540450	Postage		250
540720	Library Network Fees Minuteman Network Fees Digital Content Fee	27589 5265	32854
540800	Equipment Useful contract Computer Upgrades	2500 2500	5000
			136104

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Library					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
580800	Computer Contract Useful thin-client computers for public use 14 computer stations Print management Patron authentication Library Technology Upgrades Scheduled updates to staff computers Scheduled updates to patron laptops Installation of server to manage updates		2423.82	Yearly contract	2500
					2500
					5000

**0161051 - LIBRARY DEPARTMENT
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current	Step At	Weekly	Step	Weeks	Weeks	1st	2nd	July 1, 2017	Wages	Wages	Base	Total		
Grade	S.O.Y.	Hours	Date	At	At	Rate	Rate	Hours	1st Rate	2nd Rate	Dollars	Dollars	Longevity	Round Up
				1st Rate	2nd Rate						For FY2018	For FY2018		
Lent 2/23/15	contract	40.00	2/23	34	18	\$ 1,380.00	\$ 1,380.00	0	\$ 46,920.00	\$ 24,840.00	\$ 71,760.00	\$ -	\$ 71,760.00	71,760
Brooks 8/31/09	TG2	8	21.00	8/31	9	43	\$ 17.31	\$ 17.67	0	\$ 3,271.59	\$ 15,956.01	\$ 19,227.60	\$ 19,227.60	19,228
Davis 11/03/14	TG2	5	18.00	11/13	17	35	\$ 16.15	\$ 16.53	0	\$ 4,941.90	\$ 10,413.90	\$ 15,355.80	\$ 15,355.80	15,356
Davis 5/23/16	TG7	4	10.00	5/23	47	5	\$ 24.19	\$ 24.76	0	\$ 11,369.30	\$ 1,238.00	\$ 12,607.30	\$ -	12,608
Doyle 11/18/05	TG2	TOP	21.00	1/25	30	22	\$ 18.06	\$ 18.06	0	\$ 11,377.80	\$ 8,343.72	\$ 19,721.52	\$ 750.00	20,472
Romano 5/15/07	TG5	TOP	15.00	5/15	46	6	\$ 23.19	\$ 23.19	0	\$ 16,001.10	\$ 2,087.10	\$ 18,088.20	\$ -	18,089
Silverman 10/17/11	TG9B	6	35.00	10/17	15	37	\$ 28.32	\$ 28.99	0	\$ 14,868.00	\$ 37,542.05	\$ 52,410.05	\$ 650.00	53,061
Yuen, Erica	TG2	1	13.00	10/3	52	0	\$ 14.79	\$ 15.11	0	\$ 9,998.04	\$ -	\$ 9,998.04	\$ -	9,999
Cote	PP	Page	8.00	7/1	52	0	\$ 11.00	\$ -	0	\$ 4,576.00	\$ -	\$ 4,576.00	\$ -	4,576
Mortimer	PP	Page	10.00	7/1	52	0	\$ 11.00	\$ -	0	\$ 5,720.00	\$ -	\$ 5,720.00	\$ -	5,720

Davis Full time 5/9/16

Brooks Full Time 9/9/13

0161051-510200 Salary DH \$ 71,760.00
 0161051-510500 Wages \$ 147,408.51
 0161051-510551 On-Call Wages 7000
 0161051-510553 Wages Extra Time 15000
 0161051-510563 Wages Custodian N/A
 0161051-510564 Wages Page \$ 10,296.00
 0161051-510600 Longevity \$ 1,400.00
 \$ 230,864.51

Should be 12
 Possible union issue
 ?? Should be 18

\$ 229,464.51	\$ 1,400.00	\$ 230,864.51	\$ 230,869.00
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CPH 24 January 2017
 DEPARTMENT HEAD/DATE

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Library 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?	

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: Library
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

Project 1: Expanded Library Hours

Please see attached document