

Library

| | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUALS | FY2019 TM ADOPTED | FY2020 REQUESTS | FY2020 PROPOSED |
|--|------------------|------------------|------------------|-------------------|----------------------|--------------------|--------------------|
|--|------------------|------------------|------------------|-------------------|----------------------|--------------------|--------------------|

LIBRARY 016100

Personnel Services

| | | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Department Head Salary | \$65,408 | \$71,049 | \$72,899 | \$75,193 | \$73,913 | \$75,045 | |
| Wages | \$134,882 | \$130,142 | \$132,239 | \$142,840 | \$150,671 | \$153,778 | |
| Wages-Extra Time | \$15,515 | \$10,331 | \$11,728 | \$10,322 | \$15,500 | \$15,500 | |
| Wages -Custodian | \$10,270 | \$11,050 | \$2,392 | \$0 | \$0 | \$0 | |
| Wages-Pages | \$6,414 | \$8,423 | \$8,995 | \$8,828 | \$10,296 | \$10,394 | |
| Longevity | \$1,900 | \$900 | \$1,400 | \$650 | \$1,300 | \$1,300 | |
| On-Call Wages | | \$6,249 | \$9,731 | \$6,108 | \$5,500 | \$5,500 | |
| Total | \$234,389 | \$238,143 | \$239,384 | \$243,941 | \$257,180 | \$261,517 | \$0 |

Expenses

| | | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Building Repairs | \$2,751 | \$12,339 | \$8,796 | \$13,315 | \$6,000 | \$11,518 | - |
| Library Materials | \$70,128 | \$75,594 | \$73,819 | \$73,381 | \$75,500 | \$77,450 | |
| Supplies and Expenses | \$10,155 | \$10,764 | \$12,069 | \$11,622 | \$12,925 | \$12,925 | |
| Office Supplies | \$3,000 | \$3,247 | \$3,557 | \$2,208 | \$3,000 | \$3,000 | |
| Water/Sewer | \$1,224 | \$1,336 | \$1,355 | \$1,545 | \$1,500 | \$1,500 | |
| Postage | \$163 | \$378 | \$100 | \$76 | \$250 | \$150 | |
| Membership | \$29,341 | \$29,752 | \$30,917 | \$31,537 | \$32,854 | \$35,418 | * |
| Equipment | \$4,587 | \$6,114 | \$4,153 | \$5,639 | \$4,075 | \$4,150 | |
| Total | \$121,350 | \$139,524 | \$134,767 | \$139,322 | \$136,104 | \$146,111 | \$0 |

TOTAL BUDGET

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | \$355,738 | \$377,667 | \$374,151 | \$383,263 | \$393,284 | \$407,628 | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|--|

FISCAL YEAR 2020 BUDGET

Form #1

DEPARTMENT: Library

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The mission of the Millis Public Library (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.

To carry out this mission, the Library provides free access to both physical and online collections of books, audiobooks, magazines, news, movies, music, and more. As a member of the Minuteman Library Network, the Library provides access to the collections of 40 additional libraries in Massachusetts. The library also hosts an array of educational, cultural, and recreational programs for all ages, including technology instruction, early literacy programs, art exhibits, job search assistance, and much more.

The Library building itself is an important resource for the community, with large meeting spaces, study rooms, computer stations, and areas for work, play, and community. The Library is the primary provider of free technology access in town, with desktop and laptop computers, WiFi, e-readers and tablets, and printing, scanning, and faxing capacity.

Library staff are key in maintaining these services, helping residents to navigate library collections and find information, planning and supervising programs, and ensuring a welcoming and safe space for all.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Circulation

- Books for all ages (print, large print, Spanish, book on CD, e Books, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games
- Magazines
- Museum passes
- Online articles (magazine, newspaper, encyclopedia)