



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2021 BUDGET COVERSHEET

Department: *Library*

Department Head: *Michael Wick*

Department Function: *The Burlington Public Library is a community hub that promotes lifelong learning, exploration, and innovation.*

Library Budget Percent Increase Requested: 1.44 %

Percentage Increase Including Occupancy*: 1.36 %

**Occupancy under facilities budget as of FY16*

Library Budget Percent Increase Prior Year: 4.02 %

Overall Budget Percent Increase Prior Year**: 4.11 %

***Including Occupancy*

Description of major drivers to this budget: *As a part of certification with the Massachusetts Board of Library Commissioners (MBLC), libraries are required to devote 13% of their budget to purchasing books and other circulating materials for the public. In FY 20 an increase in the budget was approved to meet the state certification requirement. In order to continue meeting this requirement, a 3.22% increase in the Special Accounts-Library Materials budget line was necessary.*

With minimal or no increases in our contractual obligations, we were able to maintain level funding for Expenses line items. Due to an increase in State Aid for the Merrimack Library Valley Consortium (MVLC) our annual membership fee, which is the largest driver of our Contracted Services expenditures, was held level for FY21 but we cannot expect that to hold for future years.

If this budget is over guideline, please provide the reasons: *In order to meet certification requirements set by the Massachusetts Board of Library Commissioners, there is a 3.22% increase for the Special Accounts-Library Materials. A slight increase of \$1,250 in the MELT account was made to accommodate long-standing library policies, which provide annual professional association memberships for Department Heads and MLS-holding staff.*

Explanation of any budget line item that increased 10% over prior year: *To address a long-standing but unfunded policy, the MELT account was increased by \$1,250 (77.16%).*

Discuss any personnel changes including movements between part time and full time: *Vacancies led to the hiring of: Elizabeth MacGregor (Assistant to the Children's Librarian); Jennifer Shoemaker (Library Page); one position (Senior Library Technician) is currently vacant and we are in the process of hiring.*

Any anticipated future staffing changes:

Warrant Articles expected for this year

Warrant articles from the prior year:

Any expenses that have shifted from a budget expense to a warrant request:

Capital Improvements to be funded through borrowing:

Any grants expected this year or received last year:

The Massachusetts Cultural Council funds have covered some programming in the past and will again this year.

Any gifts or donations in money or supplies received this year:

We received donations totaling \$14,125. A large portion of the donations were made in memory of Jackson Walsh and used to establish Jackson's Reading Nook in the Children's Room. Remaining donations were earmarked for books or are used for programs, services, and needs outside of the library budget.

The Friends of the Burlington Public Library funded a majority of library programs, museum passes, and other library requests totaling \$18,145.

Any budget items shifted to or from another depts. budget:

Line item requests over 10%: *Professional Association Memberships were included in the MELT account, totaling \$1,250, to address a long-standing but unfunded policy providing annual professional association memberships for Department Heads and MLS-holding staff.*

FY 2021
610 ♦ LIBRARY

Updated: 2/5/2020 10:51

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	783,126	791,822	802,322	19,336	821,658	414,812	852,414	3.74%	852,414	3.74%
Part Time	407,963	421,943	435,612	6,081	441,693	193,004	429,018	-2.87%	429,018	-2.87%
Overtime	55,037	60,114	78,550	0	78,550	40,920	76,350	-2.80%	76,350	-2.80%
TOTAL SALARIES	1,246,125	1,273,879	1,316,484	25,417	1,341,901	648,736	1,357,782	1.18%	1,357,782	1.18%
Expenses										
Contracted Services	58,976	57,993	62,652	0	62,652	55,766	62,652	0.00%	62,652	0.00%
Materials & Supplies	10,355	12,750	13,900	0	13,900	2,522	13,900	0.00%	13,900	0.00%
M.E.L.T.	1,064	1,620	1,620	0	1,620	449	2,870	77.16%	2,870	77.16%
TOTAL EXPENSES	70,394	72,363	78,172	0	78,172	58,737	79,422	1.60%	79,422	1.60%
Special Accounts										
Library Materials	151,000	158,525	189,975	0	189,975	84,336	196,095	3.22%	196,095	3.22%
TOTAL SPECIAL	151,000	158,525	189,975	0	189,975	84,336	196,095	3.22%	196,095	3.22%
GRAND TOTAL	1,467,519	1,504,767	1,584,631	25,417	1,610,048	791,809	1,633,299	1.44%	1,633,299	1.44%

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SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Library Director	3/8/21	15-4	1,727.34	35.71	61,690.71	15-5	1,774.85	16.49	29,259.67	0	90,950
Assistant Director	3/10/21	11-12	1,697.15	36.00	61,097.40	11-12	1,697.15	16.2	27,493.83	3,325	91,916
Head Reference Librarian	3/10/21	10-12	1,565.20	36.00	56,347.20	10-12	1,565.20	16.2	25,356.24	2,335	84,038
Reference Librarian	5/31/21	9-3	1,031.80	47.71	49,231.60	9-4	1,073.10	4.486	4,813.62	0	54,045
Children's Librarian	7/1/20	10-12	1,565.20	0.00	0.00	10-12	1,565.20	52.2	81,703.44	570	82,273
Young Adult Librarian	2/23/21	9-9	1,302.00	33.86	44,082.00	9-10	1,353.80	18.34	24,832.56	570	69,485
Circulation/ILL Assist.	9/30/20	6-12	1,196.65	13.00	15,556.45	6-12	1,196.65	39.2	46,908.68	3,325	65,790
Ref./Soc. Librarian	6/16/21	9-12	1,464.05	50.00	73,202.50	9-12	1,464.05	2.2	3,220.91	2,335	78,758
Circulation Librarian	4/14/21	10-12	1,565.20	41.00	64,173.20	10-12	1,565.20	11.2	17,530.24	3,625	85,328
Technical Services Librarian	9/30/20	10-12	1,565.20	13.00	20,347.60	10-12	1,565.20	39.2	61,355.84	2,335	84,038
Admin. Assist. 1	12/16/20	6-12	1,196.65	24.00	28,719.60	6-12	1,196.65	28.2	33,745.53	3,325	65,790

Full Time: 852,414

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Assist. To Children's Lib.	20	3/8/21	6-12	683.71	35.71	24,418.37	6-12	683.71	16.49	11,271.52	326	36,016
Senior Lib Tech.	26	3/1/21	5a-1	561.08	34.71	19,477.49	5a-2	583.44	17.49	10,201.87	0	29,679
Circ/Tech Service Assist.	32	6/23/21	8-12	1,251.84	51.00	63,843.84	8-12	1,251.84	1.2	1,502.21	11,762	77,108
Assist. To Children's Lib.	20	5/26/21	6-12	683.80	47.00	32,138.60	6-12	683.80	5.2	3,555.76	809	36,503
Assist. To Children's Lib.	20	12/2/20	6-1	445.20	22.00	9,794.40	6-2	462.80	30.2	13,976.56	0	23,771
Senior Lib Tech.	26	9/9/20	5a-12	861.38	10.00	8,613.80	5a-12	861.38	42.2	36,350.24	2,470	47,434
Position	Hr.		Cat/ Step	Hourly Rate				Weekly Rate				Total
Library Aide	15		PT4-3	20.83				312.45				16,310
Library Aide	19		PT4-3	20.83				395.77				20,659
Library Aide	16		PT4-3	20.83				322.87				16,854
Library Aide	13		PT4-3	20.83				270.79				14,135
Library Aide	15		PT4-3	20.83				312.45				16,310

Library Aide	13	PT4-2	18.62	242.06	12,636
Library Page	11	PT1-2	12.45	136.95	7,149
Library Page	10	PT1-3	12.92	129.20	6,744
Library Page	10	PT1-3	12.92	129.20	6,744
Library Page	10	PT1-2	12.45	124.50	6,499
Library Page	12	PT1-3	12.92	148.58	7,756
Library Page	12	PT1-3	12.92	155.04	8,093
Library Page	9	PT1-2	12.45	112.05	5,849
Library Page	12	PT1-3	12.92	155.04	8,093
Library Technology Speciali:	19	PT6-2	24.88	472.72	24,676

Part Time: 429,018

Overtime

Programmed	Current	Requested
Vacation Coverage	18,500	18,500
Sundays (37), Summer Saturdays (9), shift differential	60,050	57,850
Unanticipated	Current	Requested
	0	

Overtime: 76,350

TOTAL: 1,357,782

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EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
MVLC	49,925	49,925
MVLC Support	200	200
Ricoh	3,375	3,375
Library Insight	1,590	1,690
Bay Scan Technologies (self-check)	850	850
Wowbrary	375	375
Conway Office Solutions (Print Management)	725	725
Constant Contact	1,140	550
When I Work scheduling software	575	575
Movie exhibit licenses	1,117	1,117
Beanstack-summer reading software	780	780
Public Programming	2,000	2,490

Contracted Services: 62,652

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Tech Services	5,000	4,500
Youth Services	600	650
Reference	400	300
Circulation	1,800	1,850
Administration	1,600	1,600
Assistant Director	200	200
Tech Specialist	1,600	1,600
Displays	1,200	1,700
Public Use Furniture	1,500	1,500

Materials and Supplies: 13,900

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Mass Library Trustee Association	120	120
Professional Association Memberships	0	1,250
Mileage to meetings and training conferences	1,500	1,500
	M.E.L.T.:	2,870
TOTAL:		79,422

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SPECIAL ACCOUNTS

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request	Prior Request	Current Request	Prior Request	Current Request	Prior Request	Current Request	Prior Request	Current Request
Books	<i>Reference</i>		<i>Adult</i>		<i>Young Adult</i>		<i>Children</i>		<i>Total</i>	
Periodicals			11,300	11,300	1,000	1,000			12,300	12,300
Reference	4,000	4,000							4,000	4,000
Non-fiction			28,300	28,300	3,000	3,000	5,000	5,000	36,300	36,300
Fiction			35,200	35,200	6,800	6,800	14,900	14,900	56,900	56,900
Audio-spoken			9,750	10,000	500	500	2,000	2,000	12,250	12,500
Audio-music			500	500			500	500	1,000	1,000
DVDs			10,000	10,500	400	400	4,300	4,300	14,700	15,200
Kits			350	350			2,000	2,000	2,350	2,350
Computer games					3,000	3,000	2,800	2,800	5,800	5,800
Microfilm	275	275							275	275
Databases			30,800	30,800					30,800	30,800
Overdrive			3,300	5,670					3,300	5,670
Special Collections			5,000	7,000			5,000	6,000	10,000	13,000

TOTAL 196,095

FY 2021
192 ♦ FACILITIES

Updated: 2/5/2020 10:51

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 1/2/20	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Expenses										
Occupancy	83,688	86,591	95,943	0	95,943	21,766	95,943	0.00%	95,943	0.00%
TOTAL EXPENSES	83,688	86,591	95,943	0	95,943	21,766	95,943	0.00%	95,943	0.00%
GRAND TOTAL	83,688	86,591	95,943	0	95,943	21,766	95,943	0.00%	95,943	0.00%

**192 ♦ FACILITIES
EXPENSES**

Occupancy:

Itemize and Justify	Prior Request	Current Request
Heat	19,988	19,988
Electricity	73,955	73,955
Telephone	2,000	2,000

Occupancy: 95,943

TOTAL:	95,943
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