



# Town of *Wellesley*

## FY2019 Budget Request

### Library Operating Request

Department: 610

Department Head: Jamie Jurgensen, Library Director

<b>DEPARTMENT EXPENDITURES</b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Budget</u></b>	<b>FY19 <u>Request</u></b>	<b>\$ Variance <u>FY18-19</u></b>	<b>% Variance <u>FY18-19</u></b>
Personal Services							
Salaries	\$ 1,706,083	\$ 1,788,659	\$ 1,831,503	\$ 1,925,545	\$ 1,969,035	\$ 43,490	2.26%
Longevity	5,475	6,575	6,575	6,575	6,950	375	5.70%
<b>Subtotal, Personal Services</b>	<b>1,711,558</b>	<b>1,795,234</b>	<b>1,838,078</b>	<b>1,932,120</b>	<b>1,975,985</b>	<b>43,865</b>	<b>2.27%</b>
Expenses	499,222	508,472	529,023	541,383	554,621	13,238	2.45%
<b>Subtotal, Expenses</b>	<b>499,222</b>	<b>508,472</b>	<b>529,023</b>	<b>541,383</b>	<b>554,621</b>	<b>13,238</b>	<b>2.45%</b>
<b>TOTAL</b>	<b>\$ 2,210,780</b>	<b>\$ 2,303,706</b>	<b>\$ 2,367,101</b>	<b>\$ 2,473,503</b>	<b>\$ 2,530,606</b>	<b>\$ 57,103</b>	<b>2.31%</b>

<b>PERMANENT STAFFING (FTEs)</b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Budget</u></b>	<b>FY19 <u>Request</u></b>
Benefit	29.8	27.0	27.6	27.7
Non - Benefit	5.6	8.6	9.4	9.5
<b>Total:</b>	<b>35.4</b>	<b>35.6</b>	<b>37.0</b>	<b>37.2</b>

**Library Operating Request**

Org	Object	Account # 01-610 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18* Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
<b>Personal Services</b>										
01610110	511140	Supervisor		\$ 111,788	\$ 116,230	\$ 118,170	\$ 118,769	\$ 121,151	\$ 2,382	2.01%
01610110	511420	Circulation Support Staff		329,177	334,091	321,605	380,041	381,100	\$ 1,059	0.28%
01610110	512010	Circulation Pages		15,322	17,693	20,195	23,920	24,960	\$ 1,040	4.35%
01610110	515050	Longevity		1,200	2,200	2,200	2,250	2,375	\$ 125	5.56%
01610120	511140	Children's Supervisor		55,320	55,743	59,315	62,574	66,363	\$ 3,789	6.05%
01610120	511160	Children's Librarian		151,478	157,848	159,881	167,498	179,406	\$ 11,908	7.11%
01610120	511420	Other Support Staff		22,867	23,605	24,014	24,589	25,085	\$ 496	2.02%
01610120	515050	Longevity		1,000	1,000	1,000	625	625	\$ -	0.00%
01610130	511140	Information Services Supervisor		66,996	68,574	70,069	71,119	72,545	\$ 1,426	2.01%
01610130	511160	Information Services Librarians		264,249	299,485	307,830	302,270	308,431	\$ 6,161	2.04%
01610130	511420	Information Services Support Staff		17,725	17,862	18,335	18,441	18,814	\$ 373	2.02%
01610130	515050	Information Services Longevity		1,475	1,575	1,575	1,575	1,725	\$ 150	9.52%
01610140	511140	Acquisitions and Cataloging Supervisor		57,430	59,766	61,144	61,967	64,501	\$ 2,534	4.09%
01610140	511420	Acquisitions and Cataloging Support Staff		190,552	202,539	210,524	217,091	222,212	\$ 5,121	2.36%
01610140	515050	Acquisitions and Cataloging Longevity		1,300	1,300	1,300	1,625	1,625	\$ -	0.00%
01610160	511160	Sunday Openings Librarian		24,893	25,245	22,943	27,061	29,135	\$ 2,074	7.67%
01610160	511420	Sunday Openings Support Staff		26,798	26,199	28,455	24,088	25,939	\$ 1,851	7.68%
01610180	511010	Administration Director		169,760	182,930	188,182	191,210	191,211	\$ 1	0.00%
01610180	511320	Administration Secretary		54,010	51,040	52,124	52,963	54,018	\$ 1,055	1.99%
01610180	511420	Administration Support Staff		37,237	37,241	37,906	44,604	51,334	\$ 6,730	15.09%
01610180	514010	Administration Shift Diff		8,956	8,758	9,242	11,500	11,500	\$ -	0.00%
01610180	515050	Longevity		500	500	500	500	600	\$ 100	20.00%
01610185	511010	Senior Administrators- IT Director		79,855	81,965	83,489	84,832	79,500	\$ (5,332)	-6.29%
01610185	511420	Other Support Staff		21,671	21,846	38,080	41,008	41,831	\$ 823	2.01%
<b>Personal Services Subtotal</b>				<b>1,711,558</b>	<b>1,795,234</b>	<b>1,838,078</b>	<b>1,932,120</b>	<b>1,975,985</b>	<b>43,865</b>	<b>2.27%</b>

**Library Operating Request**

Org	Object	Account # 01-610 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18* Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
<b>Expenses</b>										
01610220	555010	Children's Bound Books	Books & e-books	66,848	86,590	92,722	93,039	\$90,039	(3,000)	-3.22%
01610220	555020	Children's Periodicals/Newspr	Periodicals	801	1,034	968	1,200	\$1,200	-	0.00%
01610220	555040	Compact Disks	CDS/music	1,162	468	693	1,500	\$1,500	-	0.00%
01610220	555050	Children's Audio Tapes	Audio Books	8,259	9,506	7,278	6,000	\$6,000	-	0.00%
01610220	555060	Children's Reference	Reference Books	3,300	3,984	4,721	6,000	\$6,000	-	0.00%
01610220	555070	Video Media	DVDs	17,501	12,218	9,420	17,000	\$17,000	-	0.00%
01610220	555260	Library of Things-Juvenile	Library of Things	-	-	-	-	3,000	3,000	0.00%
01610230	555010	Reference Bound Books	Books + ebooks	104,622	105,463	108,107	115,691	\$120,680	4,989	4.31%
01610230	555020	Reference Periodicals/Newspapr	Periodicals & Newspapers	16,000	14,248	15,472	16,000	\$16,000	-	0.00%
01610230	555030	Reference Microforms/Microfilm	Microform	15,485	16,848	14,527	15,000	\$15,000	-	0.00%
01610230	555040	Reference Compact Discs	CDs/Music	5,807	5,066	4,547	6,000	\$6,000	-	0.00%
01610230	555050	Reference Audio Tapes	Audio Books	26,081	24,085	23,471	22,000	\$22,000	-	0.00%
01610230	555060	Reference	Reference Books	13,043	9,719	14,845	15,000	\$15,000	-	0.00%
01610230	555070	Reference Video Media	Movies	30,421	31,511	31,903	30,000	\$30,000	-	0.00%
01610230	555080	Reference Standing Orders	Databases	13,999	13,922	16,946	14,000	\$14,000	-	0.00%
01610230	555090	Business Reference	Business Ref. Books	20,358	18,713	18,421	20,000	\$20,000	-	0.00%
01610230	555250	Library of Things-Adult	Library of Things	-	-	-	-	5,000	5,000	0.00%
01610240	555130	Acquisitions & Cataloging Supp	Cataloging Products	12,505	12,848	13,943	12,500	13,000	500	4.00%
01610280	517020	Administration Medical Checkup	Medical Checkup	143	-	-	200	-	(200)	-100.00%
01610280	524030	Administration Equipmt Maint	Equipment Maint.	1,327	355	275	500	500	-	0.00%
01610280	534010	Administration Postage	Postage	2,832	2,381	2,486	3,500	3,500	-	0.00%
01610280	534020	Administration Telephone	Communications	3,573	332	301	637	-	(637)	-100.00%
01610280	534035	Administration Advert-Employmt	Advertising-Employment	973	-	-	300	-	(300)	-100.00%
01610280	542010	Administration Office Supplies	Office Supplies	6,676	10,418	7,733	9,000	9,200	200	2.22%
01610280	555190	Administration Other Supplies	Library Supplies	2,550	9,117	5,629	4,250	4,550	300	7.06%
01610280	571110	Administration Conf/Mtgs	Consulting/Training	-	-	3,050	4,000	4,500	500	12.50%
01610280	571120	Administration Conf/Mtgs Staff	Conf. - Staff	2,640	1,716	1,837	1,800	1,800	-	0.00%
01610280	573090	Administration Dues-Other	Membership Dues	1,780	250	28	1,720	1,720	-	0.00%

**Library Operating Request**

Org	Object	Account # 01-610 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18* Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
01610280	578090	Administration Unclass Expense	Unclassified Expenses	-	-	1,754	500	500	-	0.00%
01610280	583020	Office Machines/Equipment		-	-	4,509	3,000	3,000	-	0.00%
01610285	524030	Equipment(Computer) Maintenance	Service contracts	15,772	17,448	22,951	16,253	13,875	(2,378)	-14.63%
01610285	524050	Computer Equipment Maintenance	Hardware and Software	5,300	10,853	13,585	9,000	6,500	(2,500)	-27.78%
01610285	530400	Network & Information Services	Minuteman Library network	74,578	71,860	72,503	75,424	76,673	1,249	1.66%
01610285	530410	Network&Information-Website	Web Site support	9,364	3,790	1,764	3,678	3,752	74	2.01%
01610285	530420	Network&Information-Software	Software licenses	8,201	9,951	9,718	10,891	15,107	4,216	38.71%
01610285	534055	Cable and Internet						3,150		
01610290	524020	Maintenance Vehicle Maint	Vehicle Maintenance	758	616	835	800	800	-	0.00%
01610290	541010	Gasoline	Gasoline	714	359	408	900	900	-	0.00%
01610290	543060	Maintenance Custodial Supplies	M&R Supplies - Custodial	2,446	2,803	1,673	4,100	3,175	(925)	-22.56%
	570000	Other Charges & Expenses	Encumbrances from prior year	3,402	-	-	-	-	-	0.00%
<b>Expenses Subtotal</b>				<b>499,222</b>	<b>508,472</b>	<b>529,023</b>	<b>541,383</b>	<b>554,621</b>	<b>13,238</b>	<b>2.45%</b>
<b>DEPARTMENT TOTAL</b>				<b>2,210,780</b>	<b>2,303,706</b>	<b>2,367,101</b>	<b>2,473,503</b>	<b>2,530,606</b>	<b>57,103</b>	<b>2.31%</b>

**Materials Requirement Calc.**

Total FY19 Operating Budget	2,530,606
FMD - Library	452,379
Grand Total FY19 Operating	2,982,986
<b>13% of Grand Total</b>	<b>387,788</b>
Curent Materials (Child. + Ref.) Total	388,419
Current % of Total ( should be 13%)	13.02%
Requirement/Materials Diff.	631

**Library Operating Request**

**Library Operating Request FY19  
Department: 610**

<b>Department</b>	<b>Job Title Employee Name</b>	<b>FY18 Ending Rate 6/30/18</b>	<b>HRS/Week</b>	<b>FY19 Starting Rate 7/1/18</b>	<b>Group - Step Step Date</b>	<b>Step Adjustment Rate</b>	<b>FY19 Total Salary</b>
Circulation	Supervisor Pearl Der	\$ 1,148.00	35	\$ 1,171.10	N/A	-	60,897
Circulation	Asst. Supervisor Arnie Christiansen	\$ 1,136.00	35.5	\$ 1,158.72	N/A	-	60,253
Circulation	Library Asst.* B. Moy	\$ 832.65	35	\$ 849.45	N/A	-	44,171
Circulation	Library Asst.* M Griffiths	\$ 659.05	35	\$ 672.00	L04-2/ L04-3 08/15/17 -/ 08/15/18	698.60	36,157
Circulation	Library Asst.* M. Leavitt	\$ 832.65	35	\$ 849.45	N/A	-	44,171
Circulation	Library Asst.* J. Toussaint	\$ 832.65	35	\$ 849.45	N/A	-	44,171
Circulation	Library Asst.* J. Miles	\$ 832.65	35	\$ 849.45	N/A	-	44,171
Circulation	Library Asst. J Rixon	\$ 628.60	35	\$ 641.17	L04-2 7/17/18	666.75	34,610
Circulation	Library Asst. Part Time	\$ 113,018.00	121	\$ 115,269.44	N/A	-	115,269
Circulation	Casual Employees Various	\$ 17,160.00	21	\$ 18,378.36	N/A	-	18,378
Circulation	Pages	\$ 480.00	40	\$ 480.00			24,960
Circulation	Longevity	\$ 2,200.00	-	\$ 2,200.00	N/A	-	2,375
Childrens Services	Supervisor E. Weiler	\$ 1,215.90	35	\$ 1,240.40	L16S-4/L16S-5 10/8/17 -/ 10/08/18	1,289.40	66,363
Childrens Services	Librarians A King	\$ 991.55	35	\$ 1,011.15	L14-3/L14-4 1-22-18/1-22/19	1,051.75	53,505
Childrens Services	Librarians E. Caywood	\$ 1,031.10	35	\$ 1,051.75	L14-4/L14-5 4/28/18-/ 5/28/19	1,093.40	55,066
Childrens Services	Librarians K. Pasquariello	\$ 418.88	16	\$ 427.36	N/A	-	22,223
Childrens Services	Librarians M. Marram	\$ 96.00		\$ -	N/A	-	-
Childrens Services	Librarians J.Carlaw	\$ 418.88	16	\$ 427.36	N/A	-	22,223
Childrens Services	Librarians L. Carpenter	\$ 78.54	3	\$ 80.13	N/A	-	4,167
Childrens Services	Librarians **A Brown**	\$ 418.88	16	\$ 427.36	N/A	-	22,223
Childrens Services	Saturday Afternoon	\$ 5,133.00	0	\$ -	N/A	-	-

**Library Operating Request FY19  
Department: 610**

<b>Department</b>	<b>Job Title Employee Name</b>	<b>FY18 Ending Rate 6/30/18</b>	<b>HRS/Week</b>	<b>FY19 Starting Rate 7/1/18</b>	<b>Group - Step Step Date</b>	<b>Step Adjustment Rate</b>	<b>FY19 Total Salary</b>
Childrens Services	Library Asst. D. Murphy	\$ 472.80	20	482.40	N/A	-	25,085
Childrens Services	Longevity	\$ 625.00	N/A	\$ 625.00	N/A	-	625.00
Information Services	Supervisor S. Hamilos	\$ 1,367.80	35	\$ 1,395.10	N/A	-	72,545
Information Services	Librarians A Dorste	\$ 991.55	35	\$ 1,011.15	L14-3/L14-4 3-07/18-/03-07-19	1,051.75	53,246
Information Services	Librarians C. Marsh	\$ 991.55	35	\$ -			-
Information Services	Librarians Annette Diola	\$ 916.30	35	\$ 934.85	L14-2 12/06/18	972.30	49,713
Information Services	Librarians T. Bolles	\$ 1,159.55	35	\$ 1,182.65	N/A	-	61,498
Information Services	Librarians D Berenbaum	\$ 761.99	23	\$ 777.17	N/A	-	40,413
Information Services	Librarians M. Flynn	\$ 695.73	21	\$ 709.59	N/A	-	36,899
Information Services	Librarians P. McLoughlin	\$ 261.80	10	\$ 267.10	N/A	-	13,889
Information Services	Librarians M.K. LeCam	\$ 418.88	16	\$ 427.36	N/A	-	22,223
Information Services	Casual Employees Various	\$ 28,704.00	24	\$ 30,551.04	N/A	-	30,551
Information Services	Library Asst. D. Murphy	\$ 354.60	15	\$ 361.80	N/A	-	18,814
Information Services	Longevity	\$ 1,175.00	N/A	\$ 1,725.00	N/A	-	1,725
Aquisitions and Cataloging Services	Supervisor L. Arm	\$ 1,191.75	35	\$ 1,240.40	N/A	-	64,501
Aquisitions and Cataloging Services	Acquisitions Spec. E. Schicitano	\$ 713.44	28	\$ 727.71	N/A	-	37,841
Aquisitions and Cataloging Services	Cataloging Spec. B. Iliff	\$ 891.80	35	\$ 909.65	N/A	-	47,302
Aquisitions and Cataloging Services	Cataloging Spec. M. Morrow	\$ 609.84	28	\$ 621.88	L06-5 3/02/19	646.80	32,761
Aquisitions and Cataloging Services	Preservation/Lib Asst M. Byrne	\$ 327.60	15	\$ 334.05	N/A	-	17,371
Aquisitions and Cataloging Services	Library Asst. J. Reinhart	\$ 827.40	35	\$ 844.20			43,898
Aquisitions and Cataloging Services	Library Asst. H. Harada	\$ 795.90	35	\$ 811.65	L03-8 01/02/19	844.20	43,039
Aquisitions and Cataloging Services	Longevity	\$ 1,625.00	N/A	\$ 1,625.00	N/A	-	1,625

**Library Operating Request FY19  
Department: 610**

Department	Job Title Employee Name	FY18 Ending Rate 6/30/18	HRS/Week	FY19 Starting Rate 7/1/18	Group - Step Step Date	Step Adjustment Rate	FY19 Total Salary
Technology	Assistant Director H. Charbonneau	\$ -	35	\$ -		-	-
Technology	Assistant Director I. Ivers	\$ 1,528.85	35	\$ 1,528.85			79,500
Technology	Technology Asst. E Donnelly	\$ 371.04	16	\$ 378.56			19,685
Technology	Technology Asst. C Richards	\$ 371.04	16	\$ 378.56	N/A	-	19,685
Technology	On call	\$ 46.38	2	\$ 47.32	N/A	-	2,461
Administration	Director J. Jurgensen	\$ 1,951.37	35	\$ 1,951.37	N/A	-	101,471
Administration	Asst. Director E. MacLennan	\$ 1,725.77	35	\$ 1,725.77	N/A	-	89,740
Administration	Office Admin. K. Fiore	\$ 1,018.50	35	\$ 1,038.80	N/A	-	54,018
Administration	Bookkeeper I. Ruvinskaya	\$ 719.00	30	\$ 862.80	N/A		44,866
Administration	Temporary Help	\$ 6,468.00	N/A	\$ 6,468.00	N/A	-	6,468
Administration	Longevity	\$ 500.00	N/A	\$ 600.00	N/A	-	600
Administration	Shift Differential	\$ 11,500.00	N/A	\$ 11,500.00	N/A	-	11,500
Sunday	Librarians - Information Services 38 weeks	\$ 13,531.00	8	\$ 383.36	N/A	-	14,568
Sunday	Librarians - Childrens 38 weeks	\$ 13,531.00	8	\$ 383.36	N/A	-	14,568
Sunday	Library Assts. 38 weeks	\$ 25,584.00	20	\$ 682.60	N/A	-	25,939
						<b>Total Salary</b>	<b>\$ 1,975,985</b>
		\$ 274,288.21					

\*Note: FY19 Based on 52 weeks

40 series increase	2.00%	1.020
50,60 series increase	2.00%	1.000
Union Contract	2.00%	1.020

\*Pay rate includes grandfathered \$.15 stipend