

General Category: Culture & Recreation

Department

LIBRARIES

Dept # 610

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5111	Wages Full Time	142,826.40	150,898.46	158,651	77,805.57	164,309	
5113	Wages Part Time	106,911.40	119,619.97	124,243	57,936.57	127,719	
5142	Shift Differential	452.20	548.23	750	273.25	750	
5144	Longevity	1,600.00	1,400.00	2,200	800.00	1,400	
5193	Vacation Buy Back	1,817.29			1,172.48		
5194	Sick Leave Buy Back						
	TOTAL PERSONAL SERVICES	253,607.29	272,466.66	285,844	137,987.87	294,178	-
5211	Electricity	7,747.08	6,640.35	8,000	3,424.24	8,000	
5213	Heating Oil	9,577.53	7,786.05	10,700	1,722.04	10,700	
5231	Water	135.60	184.50	150	66.00	150	
5232	Sewer	322.08	352.64	350	228.92	350	
5242	Bldg R & M / Alarm Monitoring		506.69	715	216.00	715	
5247	CWMARS	15,438.40	15,168.13	15,500	13,625.00	15,500	
5248	Office Equipment R & M	917.23	400.00	700	160.00	700	
5341	Internet Connection					2,460	
5344	Postage	216.19	317.29	200	9.48	200	
5345	Advertising	256.62	66.09	200	136.00	200	
5350	Recreation Programs	6,815.00	6,655.00	6,000	1,045.00	6,000	
5360	Book delivery to branches	1,650.00	1,166.00	1,775	121.00	1,775	
5380	PO Box Rental	116.00	60.00	116		116	
5420	Office Supplies	9,037.44	8,947.49	6,000	1,077.63	6,000	
5580	Other Supplies	2,931.51	1,659.73	1,600	1,155.89	1,600	
5581	Subscriptions/Books	54,607.29	56,273.09	48,800	27,181.53	48,800	
5587	Media	35,090.83	31,435.41	37,800	14,447.80	37,800	
5590	Equipment < \$2K	2,266.85	38.69	1,000		1,000	
5710	Travel	1,229.06	947.19	1,400	304.76	1,400	
5730	Dues & Memberships			100		100	
	TOTAL EXPENSES	148,354.71	138,604.34	141,106	64,921.29	143,566	-
	TOTAL LIBRARIES	401,962.00	411,071.00	426,950	202,909.16	437,744	437,744

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2019	Hourly Rate	Rate #1 Hours	Total Annual	DOH	Svc FY22
	Library Director	G10			74,282.00		
3/24/2014	Children's Librarian	E9	27.21	1,827	49,712.67	3/24/2014	8
	Admin Support Stipend				3,500.00		
7/29/2014	Library Technician	B6	20.15	1,827	36,814.05	7/29/2014	7
2/13/2018	Library Assistant I	A5	16.66	637	10,612.42	2/13/2018	4
9/10/2018	Library Assistant I	A4	16.29	1,463	23,832.27	9/10/2018	3
9/10/2007	Library Assistant I	A11	19.06	730	13,913.80	9/10/2007	14
3/31/2014	Library Assistant I	A9	18.23	1,542	28,110.66	3/31/2014	
6/25/2019	Library Assistant I	A4	16.29	1,104	17,984.16	6/25/2019	2
2/4/2020	Library Assistant I	A3	15.86	846	13,417.56	2/4/2020	1
10/31/2018	Library Assistant I	A6	17.09	418	7,143.62	10/31/2018	3
10/7/2020	Childrens' Asst MD	B3	18.71	679	12,704.09	10/7/2020	1
						3/31/2014	
					292,027.30	Total	

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
				-		
5111	Wages Full Time	158,651	164,309	5,658	3.57%	steps
5113	Wages Part Time	124,243	127,719	3,476	2.80%	steps
5142	Shift Differential	750	750	-		
5144	Longevity	2,200	1,400	(800)	-36.36%	retirements
5193	Vacation Buy Back	-	-	-		
5194	Sick Leave Buy Back	-	-	-		
5211	Electricity	8,000	8,000	-		
5213	Heating Oil	10,700	10,700	-		
5231	Water	150	150	-		
5232	Sewer	350	350	-		
5242	Bldg R & M / Alarm Monitoring	715	715	-		
5247	Computer R & M	15,500	15,500	-		
5248	Office Equipment R & M	700	700	-		
5341	Internet	-	2,460	2,460	100.00%	upgraded connection Dec2020
5344	Postage	200	200	-		
5345	Advertising	200	200	-		
5350	Recreation Programs	6,000	6,000	-		
5360	Book Delivery	1,775	1,775	-		
5380	PO Box Rental	116	116	-		
5420	Office Supplies	6,000	6,000	-		
5580	Other Supplies	1,600	1,600	-		
5581	Subscriptions/Books	48,800	48,800	-		
5587	Media	37,800	37,800	-		
5590	Equipment < \$2K	1,000	1,000	-		
5710	Travel	1,400	1,400	-		
5730	Dues & Memberships	100	100	-		

Totals	426,950	437,744	10,794	2.53%	
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