



Town of Tewksbury
Tewksbury Public Library

300 Chandler Street
Tewksbury, Massachusetts 01876
978.640.4490

Diane H.C. Giarrusso
Library Director

Memorandum

To: Richard Montuori, Town Manager
CC: Karen Kukala, Finance Director
From: Diane Giarrusso, Library Director
Re: FY2017 Budget Request, Attached
Date: December 16, 2015

Thank you again for the opportunity to create a Library budget that helps to meet the needs of the community. I look forward to working with you, the Finance Director, and Boards to create a Town budget that best meets the needs of Tewksbury's residents.

Attached please find the FY2017 Library Budget request. This represents a level service budget with figures to match. Funding priorities are detailed in this memo, although they are not reflected in the attached budget. Again this year, the budget does not meet the Town's Municipal Appropriation Requirement for the Library. We will again seek a waiver to these requirements. This will be the tenth consecutive waiver requested by the Town to the MA Board of Library Commissioners.

The two areas that I wish to improve this year involve technology infrastructure for efficient patron use and facility maintenance and improvements to protect and preserve the investment residents made in their Library.

Technology

Used in a variety of ways each day, the technology that the library provides for its residents cannot be underestimated. We observe the benefits that access to Library computers and the internet offer each day to our residents. Many jobs allow only web-based applications; our pcs are used by residents weekly to apply for jobs. Children in a family who cannot afford a computer or an iPad at home, use ours daily. Homework assignments and research are often online, and most teachers require word processed reports. For children without computers or access to the internet at home, the Library becomes the place to complete homework and projects. Who knew we'd need a fax machine in 2015? Health information cannot be emailed or scanned, but it can be faxed. Our machine is used daily. Residents with little time, use our self-checkout machine and checkout their own items! It is important that we keep up to date with the technology we provide for the use and convenience of our residents.

- Our self-checkout machine is aging out of reliable usage. To replace this unit will cost \$12,000.
- Our need for replacement pcs continues each year. This year we need to replace approximately 9 patron use computers and one printer. The cost for this is approximately \$10,000.



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- Due to the ubiquity of electronic devices accessing the Library's free (cable provided) wireless connection, we run out of IP addresses daily. We have implemented a number of fixes for this problem including resetting the wireless connection every two hours. The frustration for patrons who cannot connect has not abated. We need to purchase a modem and pay for wireless connections in order to solve this problem for our patrons. The estimated annual cost for this is \$1,475.

Facility Improvements

- In FY2015/2016, our HVAC system needed several expensive repairs, resulting in additional expenditures of approximately \$16,000. In addition, other mechanical systems such as boilers and the elevator are seeing increased repair costs over the past few years. I would appreciate an increase in our Maintenance and Repairs line of \$18,000 to prepare for inevitable repairs to these aging systems.
- In order to continue the rug replacement project started in FY2016, I would appreciate additional funding of \$23,000 to replace the carpets in the Children's Department and surrounding offices.

Other Small Increases

- There are other small increases noted in various line items, including the Books line. In order to maintain an accommodation for 80% of our expenditure requirement, I am requesting about \$4,000 additional to that line.

We have seen an increase in teens and their families using the library as a result of the Town's approval to fund our new Teen Librarian. Plans are underway to relocate their collection and services to a more teen-friendly location in the Library. Town support of these basic library services provide tangible

As in past years, the greatest risk to the health of public library services in Tewksbury is the continued threat of loss of certification and the dire consequences for residents. With loss of certification comes a loss of participating in reciprocal services at neighboring libraries and those throughout the state. Tewksbury residents will no longer be able to borrow materials from other libraries; they will no longer be able to participate in the system of reserves that allows books and materials to be delivered to the Library for them, and they will no longer be able to participate in interlibrary loan services. In addition, it will strip our State Aid to Public Libraries funding, and render the Library ineligible for federal and state grants that are administered by the MA Board of Library Commissioners. I know that this is an outcome that is not wanted in the community and I appreciate the small improvements that have been made each year to the budget. I look forward to seeing what we can accomplish this year.

Quality Library Service is Customer-Oriented

LIBRARY	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	653,975	654,557	679,627	679,627	685,032	681,875	757,795	774,059	774,059	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	28,675	28,675	
5130 Overtime	6,000	6,122	6,500	6,494	12,000	11,876	12,000	20,138	20,138	
5135 Uniforms	-	-	-	-	240	240	240	240	240	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	659,975	660,679	686,127	686,121	697,272	693,991	770,035	823,111	823,111	-
<i>Operating</i>										
5210 Energy Utilities	82,794	82,794	82,037	81,220	83,770	83,702	85,000	83,000	83,000	
5240 Repairs and Maintenance	37,977	37,977	35,334	35,333	44,794	44,794	34,500	34,500	34,500	
5271 Network Membership	34,712	34,712	34,712	34,712	35,981	35,981	37,763	39,634	39,634	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5340 Communications	6,000	5,977	6,000	5,979	6,345	6,341	6,000	6,480	6,480	
5420 Office Supplies	7,000	6,996	7,000	7,000	7,500	7,495	10,300	7,500	7,500	
5509 Custodial Uniforms	200	196	200	194	-	-	-	-	-	
5512 Books/Subscriptions	84,403	84,403	88,836	88,835	91,390	91,390	96,263	118,000	118,000	
5515 Programs	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	-	-	-	-	-	-	1,085	1,390	1,390	
5790 Staff Development	-	-	-	-	-	-	500	500	500	
Total Operating	253,086	253,055	254,120	253,273	269,780	269,703	271,411	291,004	291,004	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	45,000	10,000	
Total Capital Outlay	-	45,000	10,000							
TOTAL BUDGET	913,061	913,734	940,246	939,394	967,052	963,695	1,041,446	1,159,115	1,124,115	-

Position	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 DEPT REQ FTE	FY2017 TM REC FTE	FY2017 FIN COM REC FTE
Library Director	1	1	1	1	1	1	
Assistant Library Director	0	0	0	0	0	0	
Professional Librarians	3	3	3	4	4	4	
Secretaries	1	1	1	1	1	1	
Library Associates	0	1	1	1	1	1	
Specialists	2	2	2	2	2	2	
Clerical Assistants (full-time)	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	
Bldg Maintenance Worker (pt)	0	0	0	0	0	0	
Pages	0	0	0	0	0	0	
Total Staffing	14	15	15	16	16	16	0

**FISCAL YEAR 2017
TOWN LIBRARY SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2016	PRRB/10-4		77,584		1,000	-	78,584
Couture, Noelle	Professional Librarian	7/1/2016	PRRB/7-8		62,039		2,000	-	64,039
Hayes, Robert	Professional Librarian	7/1/2016	PRRB/7-6		59,050		1,000		60,050
Flaherty, Corinn	Professional Librarian	7/1/2016	PRRB/6-2		50,915			-	50,915
Collins, Molly	Professional Librarian	7/1/2016	PRRB/7/2		53,491			-	53,491
Briley, Jeannine	Executive Secretary	7/1/2016	PRRB/6-2		49,077		1,000	-	50,077
Steele, Rachel	Library Associate/Circ	7/1/2016	PRRB/4-10		50,302			-	50,302
Salvato, Joyce	Technology Specialist	4/14/1994	1A		47,600		2,500		50,100
Maganzini, Heather	Children's Specialist	5/11/2015	1A		36,285				36,285
Burke, Jennifer	Library Clerical Assista	1/10/2005	1-7		42,078		1,500	-	43,578
Driscoll, Danielle	Library Clerical Assista	11/6/2013	1-4		29,744			-	29,744
Driscoll, Danielle	Library Clerical Assista	11/6/2013	1-5		6,570			-	6,570
Holland, Gail	Library Clerical Assista	8/23/1999	1-7		42,078		2,000	-	44,078
Swartz, Jeanne	Library Clerical Assista	8/31/2015	1-6		40,461			-	40,461
Terry, Luke	Library Clerical Assista	11/2/2015	1-2		20,962			-	20,962
Terry, Luke	Library Clerical Assista	11/2/2015	1-3		11,660				11,660
Fiumara, Joseph	Building Custodian	10/15/2013	2A-4		35,727			-	35,727
Fiumara, Joseph	Building Custodian	10/15/2013	2A-5		11,356			-	11,356
Hollis, Christine	Library Clerical Assista	12/21/2015	1-4		33,781			-	33,781
Hollis, Christine	Library Clerical Assista	12/21/2015	1-5		2,301			-	2,301
									-
									-
								-	-
Total Regular Salaries							11,000	-	774,059

Permanent Part-Time

Name	Position				Amount			Total Benefit
								-
								-
Total Permanent Part-Time					-			-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly	Total Benefit
	Librarian				23.00	12.00	276.00	14,407
	Library Clerical Assist				15.75	12.00	189.00	9,866

**FISCAL YEAR 2015
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		73,873		1,000	-	74,873	
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	59,058		1,500	-	60,558	
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B		56,200		1,000		57,200	
Hayes, Robert	Professional Librarian				-		-	-	-	
Corinn Flaherty	Professional Librarian	2/15/15 (tent)	PRRB/B		46,706			-	46,706	
Reference Replacement	Professional Librarian				-			-	-	
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	12,548		417	-	12,965	
Toombs Replacement	Executive Secretary		PRRB/B	1	46,706				46,706	
									-	
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B		49,075			-	49,075	
Steele, Rachel	Library Associate/Circ				-			-	-	
Martin, Amy	Children's Specialist	10/14/2008	1A	7	46,439		1,000	-	47,439	
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	46,439		2,500	-	48,939	
Burke, Jennifer	Library Clerical Asst.	1/10/2005	Group 1	7	41,051		1,500	-	42,551	
Briley, Jeannine	Library Clerical Asst.	2/2/2011	Group 1	5	3,103			-	3,103	
Briley, Jeannine	Library Clerical Asst.			6	36,185				36,185	
Holland, Gail	Library Clerical Asst.	8/23/1999	Group 1	7	41,051		1,500	-	42,551	
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	3	31,762			-	31,762	
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	4	1,464			-	1,464	
Driscoll, Danielle	Library Clerical Asst.	11/6/2013	Group 1	3	27,619			-	27,619	
Driscoll, Danielle	Library Clerical Asst.			4	5,855				5,855	
Fiumara, Joseph	Building Custodian	10/15/2013	Group 2	4	35,110				35,110	
Fiumara, Joseph	Building Custodian			5	9,794			-	9,794	
Coveney, Corinne	Library Clerical Asst.	1/5/2015	Group 1	3	33,142				33,142	
Vacant	Teen Librarian				44,200				44,200	
Total Regular Salaries							-	10,417	-	757,795

Permanent Part-Time

**FISCAL YEAR 2015
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		71,952			-	71,952
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	57,518		1,500	-	59,018
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B	5	11,017				11,017
Hayes, Robert	Professional Librarian			6	43,970		1,000	-	44,970
Grove, Cindy	Professional Librarian	1/28/2013	PRRB/B	2	3,678			-	3,678
Grove, Cindy	Professional Librarian			3	42,817			-	42,817
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	57,518		2,000	-	59,518
Martin, Amy	Children's Specialist	10/14/2008	1A	7	45,307		1,000	-	46,307
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	45,307		2,500	-	47,807
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B	4	3,772			-	3,772
Steele, Rachel	Library Associate/Circ			5	43,886			-	43,886
Burke, Jennifer	Library Clerical Asst.	1/10/2005	1	7	40,050		1,000	-	41,050
Briley, Jeannine	Library Clerical Asst.	2/2/2011	1	4	2,856			-	2,856
Briley, Jeannine	Library Clerical Asst.			5	33,300				33,300
Holland, Gail	Library Clerical Asst.	8/23/1999	1	7	40,050		1,500	-	41,550
Connolly, Jill	Library Clerical Asst	7/26/2010	1	5	21,190			-	21,190
Connolly, Jill	Library Clerical Asst			6	16,047			-	16,047
Mooney, Helen	Library Clerical Asst.	10/12/2004	1	7	6,675		167	-	6,842
Driscoll, Danielle	Library Clerical Asst.	11/6/2013	1	2	17,792			-	17,792
Driscoll, Danielle	Library Clerical Asst.			3	13,473				13,473
Fiumara, Joseph	Building Custodian	10/15/2013	2	2	30,488				30,488
Fiumara, Joseph	Building Custodian			3	8,505			-	8,505
Mooney Replacement	Library Clerical Asst.		1	1	15,587				15,587
Mooney Replacement	Library Clerical Asst.			2	1,610				1,610
Total Regular Salaries							10,667	-	685,032.33

Permanent Part-Time

Name	Position				Amount				Total Benefit
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DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
82,794	82,794	82,037	81,220	83,770	83,702	85,000	83,000	83,000

Explanation:

National Grid
Constellation New Energy
Direct Energy

83,000 83,000

Total 5210 Energy Utilities: 83,000 83,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
37,977	37,977	35,334	35,333	44,794	44,794	34,500	34,500	34,500

Explanation: Repairs and Maintenance							34,500	34,500
Elevator, Fire Alarm, Security System							-	
Generator							-	
HVAC, Plumbing, Electrical							-	
Maintenance Supplies							-	
Window Washing, Annual							-	
Landscaping--beds & parking islands							-	
Carpet Washing, Annual							-	

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
34,712	34,712	34,712	34,712	35,981	35,981	37,763	39,634	39,634

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, increase in usage

39634

39,634

FY17 4.95% Increase = \$39634

Increase needed = \$1,871

Total 5271 Network Membership:

39,634

39,634

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-	-	-	-	-

- -

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
6,000	5,977	6,000	5,979	6,345	6,341	6,000	6,480	6,480

Explanation:

Telephone							3,700	3,700
Photocopier Rentals & Use overages; printer maintenance							1,800	1,800
Postage = stamps (\$980)							980	980
Internet Connection Upgrade (proposed), \$1300							-	-

Amount is not covering costs... in postage & photocopier usage

Total 5340 Communications: 6,480 6,480

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
7,000	6,996	7,000	7,000	7,500	7,495	10,300	7,500	7,500

Explanation:

Material processing (barcodes, book covers, labels, property stamps, etc.)							4,500	4,500
All general office (including printer cartridges, paper, receipt printer rolls, etc.)							3,000	3,000
10 Replacement PCs (proposed)					10000			

Total 5420 Office Supplies: 7,500 7,500

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
84,403	84,403	88,836	88,835	91,390	91,390	96,263	118,000	118,000

Explanation: books, magazines, DVDs, music CDs, online databases, etc.
13% of total budget to meet state requirement

1006115 *(total oper (-) books)*

Percentage	Compliance	Dollar Amount	Approp Needed (-State Aid)	total approp needed		
0.130	100%	130,795	\$ 12,795	12,795	\$ (0)	
0.117	90%	117,715	\$ (285)	-	\$ -	
0.104	80%	104,636	\$ (13,364)	-	\$ -	118,000 118,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5515 Programs

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	-	-

- -

Total 5515 Programs: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	1,085	1,390	1,390

Director		ALA	255					
		NELA	125					
		MassLA	110				490	490
5 Professional Librarian/ Supervisors		NELA	400					
		MLA	500				900	900

-

Total 5703 Dues and Memberships: 1,390 1,390

LIBRARY OPERATING

5790 Staff Development

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	500	500	500

Staf Development Day 500 500

Total 5790 Staff Development: 500 500

DESCRIPTION/DETAIL

LIBRARY OUTLAY

5805 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-		-	45,000	10,000

Self Check Machine	12,000	-
Replace ?SF of carpeting in Children's Room	23,000	-
Replace 9 patron use computers and one printer	10,000	10,000

Total 5833 Capital Outlay: 45,000 10,000