

Diane Giarrusso, Library Director

Memorandum

To: Richard Montuori, Town Manager
From: Diane Giarrusso, Library Director
Re: FY2024 Library Budget Request
Date: November 18, 2022

It is my pleasure to present the Library's budget request for FY2024. In accordance with your budget message, it is a level service budget with changes that reflect contractual wage increases and level service increases only.

The Tewksbury Public Library and employees provide the Town's residents with a wide variety of materials, resources and services. We provide free access to literacy and learning opportunities through our book, media and online collections, as well as a variety of classes and lectures for Tewksbury's children, teens and adults. These resources combine to offer each resident many opportunities to transform their life by using the Tewksbury Public Library. It is an honor to lead this hard-working and community-focused group of employees who provide exemplary service to our residents. The following are priorities for additional funding, should it be available. The total budgetary impact of these requests is \$5,111 in FY24.

Executive Secretary from B6 Step 9 to B7 Step 6 in FY24.

The budgetary impact of this priority is an increase of \$825 in FY24.

This increase is being requested in recognition of the excellent work done throughout her years of employment and to better reflect her title and the work she does to manage library finances, safety and security of the facility and her ability to step in wherever and whenever needed.

Technology Specialist from AFSCME Group 1 Grade 8 to System Administrator Grade 4 Step 3.

The budgetary impact of this priority is an increase of \$2,385 in FY24.

The requirements of this position have increased since the Technology Specialist position was formed many years ago. Instead of only making sure the computers run efficiently and working with the consortium, this position now oversees all of the technology systems used by the library. From ensuring we have robust internet and infrastructure for the public and staff, to planning for improvements, to troubleshooting and repair of existing devices, this job has grown and our current Technology Specialist does the work of a Systems Administrator. In the past six months she has improved the stability of our networks, has worked diligently with our vendors to hold them to the level of excellence we require, and has found cost-effective solutions to improve patron experiences with library technology. I believe this change in grade

and title will both adequately pay her, but also recognize the talent and hard work she provides to the library and the community.

Assistant Library Director from PRRB Grade 8 Steps 3/4 to Grade 8 Steps 4/5

The budgetary impact of this priority is an increase of \$1,901 in FY24.

In the year she has been here, the Assistant Director helped to improve staff morale, improved our marketing and public relations efforts in and out of the library building, worked with me through a tough staffing issue, and picked up the slack when we lost a key staff member. Our transition from using traditional library classification in the non-fiction collection to using a “bookstore” model has been made much easier with her organizational, efficient skills. She is a caring leader in our building, works well with several staff committees, and makes it easier for me to continue to plan for the future of the library.

I want to make you aware of a funding situation that is concerning and which I’m hoping to relieve in the next few years. Library services include services other than reading materials for learning and leisure time. Programs that offer residents opportunities to learn have been common for children and teens for decades in libraries. They are increasingly common for adults. A love of literacy and learning, having fun, and making friends are natural outcomes of providing programs that enhance individual learning in a group setting. Similar outcomes like social connection, lifelong learning, and a sense of community happen for adults when attending programs that interest them. We are a leader and a model in the Merrimack Valley for how to provide useful, interesting and fun programs for adults in libraries.

The biggest difference between providing programs for children and those for teens and adults is the factor of who is doing the program. Most programs for children are provided by specially trained library staff for which creating and providing literacy programs for children is an expertise and a job requirement. The majority of the programs for adults are best provided by specialists outside of the library field. For that reason, funding is needed to attract and pay for quality presentations. Traditionally, library Friends groups have fundraised and provided funding to support these programs. Our Friends group is no different. My concern is that we have reached a level of useful programming service to our residents that is putting a strain on the ability of the Friends group to adequately fundraise from year to year. I am considering ways to provide funding for this core service that will reduce our dependence on supplementary funding. I envision a mix of Friends funding, use of library state aid, and town funding will provide some balance and alleviate the dependence upon a group of volunteers to raise money to provide what is now a core library service. I look forward to discussing these options with you in the future.

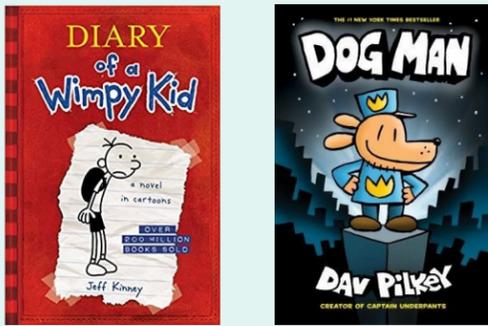
I appreciate the support you and the Finance Committee have given me and the library. There is much more to be done and I look forward to working with you to create an FY24 budget that allows us to continue to provide excellent services for the community. On behalf of the staff, we appreciate your strong support of the library.



2022 | YEAR IN REVIEW

Top Checked Out Titles

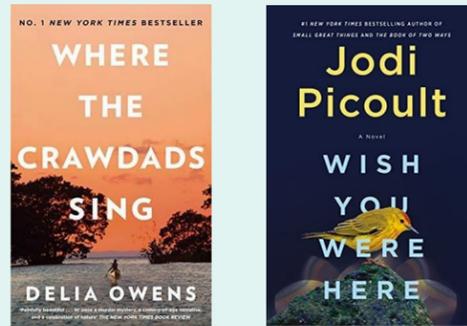
Children's Books



Teen Books



Adult Books



Teen Board Games



Children's Audiobooks



Teen Audiobooks



Adult Audiobooks



Children's Board Games



Children's DVDs



Teen DVDs



Adult DVDs



81,216

Visitors to the Library



997

New physical & virtual library cards issued



179,880

Items Checked Out

882

Programs Offered

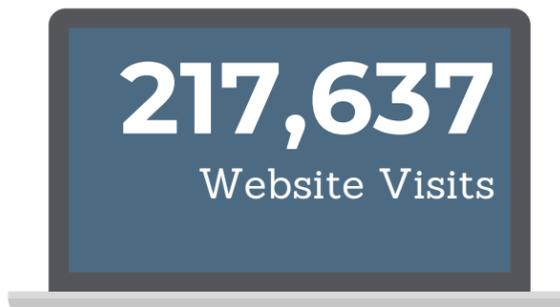
27,310

Program Attendance



25,763

eBook,
eAudiobook,
& magazine
check outs



217,637

Website Visits



734

Museum
Pass
Checkouts

LIBRARY	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	908,811	866,901	930,963	929,951	989,649	981,784	1,016,770	1,057,228	1,057,228	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	-
5120 Temporary Part-Time	36,116	21,838	19,641	14,729	29,682	23,518	40,820	41,740	41,740	
5130 Overtime	28,574	24,603	16,626	13,193	41,566	41,566	21,407	25,000	25,000	
5135 Uniforms	440	440	540	540	540	540	540	540	540	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	-
Total Salaries	973,941	913,783	967,770	958,413	1,061,437	1,047,408	1,079,537	1,124,508	1,124,508	-
<i>Operating</i>										
5210 Energy Utilities	92,440	58,960	92,664	92,664	77,646	77,193	74,646	78,737	78,737	
5240 Repairs and Maintenance	75,000	51,890	80,979	80,723	54,810	45,091	56,000	64,440	64,440	
5271 Network Membership	39,997	39,997	39,997	39,997	39,997	39,997	39,997	41,977	41,977	
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5340 Communications	5,541	4,637	8,780	4,327	9,994	9,960	7,944	12,802	12,802	
5420 Office Supplies	10,535	9,992	18,060	15,588	11,800	11,174	11,800	10,100	10,100	
5500 Technology	27,515	25,308	32,014	31,194	26,300	26,265	31,393	32,524	32,524	
5512 Books/Subscriptions	159,513	139,082	169,454	166,471	169,839	169,825	169,536	177,826	177,826	
5701 Travel	-	-	-	-	-	-	-	-	-	-
5703 Dues and Memberships	1,550	1,360	2,305	1,149	2,305	965	2,305	2,305	2,305	
5790 Staff Development	500	-	500	500	500	179	500	500	500	
Total Operating	412,591	331,226	444,753	432,612	393,191	380,649	394,121	421,211	421,211	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							
TOTAL BUDGET	1,386,532	1,245,009	1,412,523	1,391,025	1,454,628	1,428,057	1,473,658	1,545,719	1,545,719	-

Position	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC	MAR Calculation
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Library Director	1	1	1	1	1	1	1	FY21 \$1,425,071
Assistant Library Director	1	1	1	1	1	1	1	FY22 \$1,451,504
Professional Librarians	5	5	5	5	5	5	5	FY23 \$1,473,658
Secretaries	1	1	1	1	1	1	1	Subtotal \$4,350,233
Library Associates	1	1	1	1	1	1	1	Average \$1,450,078
Specialists	2	2	2	2	2	2	2	*1.025 \$1,486,330 MAR
Clerical Assistants	6	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	1	Difference \$59,389
Librarian (part-time)	1	1	1	1	1	1	1	
Library Clerical Assist (part-time)	1	1	1	1	1	1	1	
Pages (part-time)	2	2	2	2	2	2	2	

**FISCAL YEAR 2023
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Diane Giarrusso	Library Director	7/1/2018	PRRB/A11	8	107,236		1,700		108,936
Nicole Goolishian	Professional Librarian/AD	7/1/2018	PRRB/A8	1	14,951				14,951
Nicole Goolishian	Professional Librarian/AD	9/20/2021	PRRB/A8	2	56,100				56,100
Michelle Blaikie	Library Clerical Assist	1/1/21 est	AFSCME/1	4	20,675				20,675
Michelle Blaikie	Library Clerical Assist	1/1/21 est	AFSCME/1	5	21,915				21,915
Jeannine Briley	Executive Secretary	7/1/2018	PRRB/B6	8	65,371		1,700		67,071
Jennifer Burke	Library Clerical Assistant	1/10/2005	ARSCME/1	7	48,323		2,200		50,523
Danielle Driscoll	Library Clerical Assistant	5/6/2019	AFSCME/1	7	48,323		1,000		49,323
Joseph Fiumara	Building Custodian	4/15/2018	AFSCME/2	7	61,007		1,000		62,007
Robert Hayes	Professional Librarian	7/1/2018	PRRB/B7	10	74,842		1,700		76,542
Gail Holland	Library Clerical Assistant	8/23/2018	AFSCME/1	7	48,323		2,700	1,450	52,473
Christine Hollis	Library Clerical Assistant	6/21/2018	AFSCME/1	7	48,323		1,000		49,323
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	4	20,675				20,675
Katie Jennings	Library Clerical Assistant	1/4/2021	AFSCME/1	5	21,915				21,915
Anne Kelley	Technology Specialist	12/11/2017	AFSCME/1A	4	40,503				40,503
Anne Kelley	Technology Specialist	12/11/2017	AFSCME/1A	5	6,649		1,000		7,649
Haley Lawrence	Children's Specialist	11/1/2021	AFSCME/1A	1	13,701				13,701
Haley Lawrence	Children's Specialist	11/1/2021	AFSCME/1A	2	27,118				27,118
Emily Leggat	Professional Librarian	10/1/2019	PRRB/B7	5	66,155				66,155
Katrina Lewin	Professional Librarian	10/1/1018	PRRB/B7	5	66,155				66,155
M. Siobhan Robinson	Professional Librarian	12/2/2019	PRRB/B7	5	29,149				29,149
M. Siobhan Robinson	Professional Librarian	12/2/2019	PRRB/B7	6	37,934				37,934
Jeanne Swartz	Library Associate/Circ	9/1/2018	PRRB/B6	1	54,979		1,000		55,979
									-
Total Regular Salaries					1,000,320	-	15,000	1,450	1,016,770

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Jeffrey Pike	Librarian	26.41	12.00	316.92	16,543
Theresa Troiano	Library Clerical Assist	18.09	12.00	217.08	11,332
Carole Ardizzoni	Page	15.50	8.00	124.00	6,473
Vacant	Page	15.50	8.00	124.00	6,473
Total Temporary Part-Time					40,820

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	6,000	6,000
Sunday Hours	Varies	15,407	15,407
Total Overtime		21,407	21,407

Uniforms

Name	Position	Amount	Total Benefit
Joseph Fiumara	Building Custodian	540	540
Total Uniforms		540	540

Sick-Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick-Buy Back							-

Department Total							1,079,537
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DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
92,440	58,960	92,664	92,664	77,646	77,193	74,646	78,737	78,737

<i>Explanation:</i>		FY22 Actual	Estimated
National Grid	NG Electric	31,769	32,404
National Grid	NG Gas	10,282	10,488
Town of Chelmsford		23,798	24,274
Direct Energy		11,344	11,571
Approx. Total		\$ 77,193	\$ 78,737

Total 5210 Energy Utilities: 78,737 78,737

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
75,000	51,890	80,979	80,723	54,810	45,091	56,000	64,440	64,440

Explanation:	Repair	Maintenance	See Supply Breakdown Below
Electrical	8,160	400	Evermore (repairs); Standard Electric/Bulbs (400);
Elevator	1,530	5,520	Monthly Maintenance (3120 (260/mo)); Inspection (1800); State Permit (600)
Safety/Security	2,040	4,100	BldgAlarm (613); Fire Alarm (900); Fire Exting (700); Sprinkler (1200); AED Rep Pads
Generator	1,020	750	Fuel
HVAC	21,000	10,200	Annual Maintenance
Plumbing	1,530	180	Inspection

SUPPLIES

Maintenance Supplies	6,440	Lowell Janitorial (5400); Home Depot (600); O'Connor Hardware (600)
Window Washing, Annual	2,000	
Landscaping & Sprinklers	2,000	Landscaping (1200); Sprinklers (800)
Carpet Washing, Annual	2,000	
Locksmith/Flags/Roofing	1,500	
Subtotals	39,560	20,750

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
39,997	39,997	39,997	39,997	39,997	39,997	39,997	41,977	41,977

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, FY24 assessment

Total 5271 Network Membership: 41,977 41,977

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
5,541	4,637	8,780	4,327	9,994	9,960	7,944	12,802	12,802

Explanation:

Telephone 8,952 Windstream (6000); ZOOM TeleMeeting (1800); 3 Town Phones (1152)
 Internet & Wirele 3,850 Comcast Business (240); 2 Verizon MIFI (960); FIOS Gateway (1800); 2 TMobile Library Program (850)
 12,802

Total 5340 Communications: 12,802 12,802

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
10,535	9,992	18,060	15,588	11,800	11,174	11,800	10,100	10,100

Explanation:

Material processing (barcodes, book covers, labels, property stamps, library cards, display, etc.)	4100
All general office (paper, pens/tape, etc., postage, receipt printer rolls, etc.)	6000
<i>Approx. Total</i>	<i>10100</i>

Total 5420 Office Supplies: 10,100 10,100

DESCRIPTION/DETAIL

LIBRARY OPERATING

5500 Technology

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
27,515	25,308	32,014	31,194	26,300	26,265	31,393	32,524	32,524

Software--Licenses and Annual Maintenance/Public Access	12,474	Domain (267); Server (360); TrafSys (1530); TechSoup (1630); Assabet Interactive (
Maintenance/Repair	2,000	Supplies-Gov Connection & CDW-G
Replacement Printer/Staff	1,000	Printers (1-2)
Replacement -Systems/Laptops/Peripherals	12,000	Technology Room Improvements
Copier/Printer Maintenance Contract Approx	5,050	
<i>Total</i>	32,524	

Total 5500 Total Technology: 32,524 32,524

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
159,513	139,082	169,454	166,471	169,839	169,825	169,536	177,826	177,826

Explanation: anything a patron can use such as, books, eContent, magazines, DVDs, music CDs, online databases, etc.
 13% of total budget before books are added to meet state requirement

<i>Book Formula</i>				
<i>% exp. required</i>	13%	13% figure		\$ 177,826
<i>Salaries</i>	\$ 1,124,508			
<i>Operating</i>	\$ 243,385	MVLC 2024 eContent Assessment		\$ 13,123
	\$ 1,367,893	<i>subtotal</i>		
	\$ 177,826	(* 13 %)		

DESCRIPTION/DETAIL

LIBRARY OPERATING

5701 Travel

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,550	1,360	2,305	1,149	2,305	965	2,305	2,305	2,305

Explanation (FY18)

<i>MA Lib Assoc</i>	<i>11 staff</i>	<i>1085</i>
<i>NE Lib Assoc</i>	<i>11 staff</i>	<i>220</i>
<i>Participation at Conf/CE</i>	<i>10 staff</i>	<i>1000</i>
	<i>Approx. Total</i>	<i>2305</i>

Total 5703 Dues and Memberships: 2,305 2,305

LIBRARY OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
500	-	500	500	500	179	500	500	500

Staff Development Day 500 500

Total 5790 Staff Development: 500 500

