



Diane Giarrusso, Library Director

Memorandum

To: Richard Montuori, Town Manager
From: Diane Giarrusso, Library Director
Re: FY2025 Library Budget Request
Date: November 21, 2023

It is my pleasure to present the Library's budget request for FY2025. In accordance with your budget message, it is a level service budget with changes that reflect level service increases only.

The Tewksbury Public Library and employees provide a wide variety of materials, resources and services to educate, enlighten and empower our residents. The library provides free access to literacy and learning opportunities through our book, media and online collections, as well as a variety of in-person and virtual classes and lectures for Tewksbury's children, teens and adults. It is an honor to lead this hard-working and community-focused group of employees who provide exemplary service to our residents. The following is my priority for additional funding in FY25, should it be available. The total budgetary impact of this request is an increase of \$6,122.

**Technology Specialist from AFSCME Group 1A, Step 7 to
System Administrator AFSCME Grade 4, Step 5.**

The budgetary impact of this priority is an increase of \$6,122 in FY25.

The requirements of this position have increased since the Technology Specialist position was formed many years ago and since we lost a staff member and Anne Kelley took over. 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 and stable 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 must now do the work of a Systems Administrator. It is now impossible to manage our technological infrastructure without someone who is at this level.

In the past eighteen months of effective growth Ms. Kelley:

- has improved the stability of our networks to the point that there are very few unplanned outages and only a couple of technology support emails per month (there were 8-10 per month prior to Ms. Kelley.)

300 Chandler Street, Tewksbury, MA 01876 ► tewksburypl.org ►
978.640.4490

- worked diligently and professionally with our vendors to hold them to the level of excellence we require, while troubleshooting with them to resolve any issues;
- found cost-effective solutions to improve patron experiences with library technology;
- created and maintained technology documentation for the department and for staff training including, technology policies & procedures, guidelines, troubleshooting guides, networking information & guides to troubleshoot network issues, and, with the Director, a Cybersecurity Incident Plan and an overall Technology Plan for the near future;
- ensures that each staff member is trained on cybersecurity principles monthly using the resources of KnowBe4, the service we use. Since implementation of KnowBe4 and the training from MA Municipal Cybersecurity Awareness Grant program (2022), staff clicking on phishing attempts is at practically zero. Overall, cyber risk awareness spills over into staff member's personal technology behaviors such that many staff members report proudly that they foiled another social engineering effort at home.
- creates and distributes documentation and trains staff members about basic technology troubleshooting, cybersecurity, and recently recommended the implementation of password managers after a recent brute-force attack on several library email accounts. The attacks failed and all passwords were changed for the affected accounts.

Ms. Kelley's most important qualities are her attention to detail while also understanding the big-picture, her consistent effort to solve patron and staff problems and her efforts to educate library staff members which helps maintain the integrity of the library network and equipment.

Realistically, I would be unable to hire a replacement at the current position title and salary. Ms. Kelley has raised the bar for how technology services can be implemented and maintained and is an asset to the town. I believe this change in grade and title will both adequately compensate her and make us more competitive should we need to rehire for these duties 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 FY25 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.

Documentation and library statistics will follow in January.



2023 | 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



88,487

Visitors to the Library

1,046

New physical & virtual library cards



185,906

Items Checked Out

1,259

Programs Offered

114,336

Program Attendance

32,455

eBook, eAudiobook, & magazine check outs



270,749

Website Visits



872

Museum Pass Checkouts



| LIBRARY | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC | FY2025 FIN COM REC |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|
| <i>Salaries</i> | | | | | | | | | | |
| 5111 Regular Salaries | 930,963 | 929,951 | 989,649 | 981,784 | 995,270 | 992,946 | 1,057,228 | 1,069,213 | 1,069,213 | |
| 5112 Permanent Part-Time | - | - | - | - | - | - | - | - | - | - |
| 5120 Temporary Part-Time | 19,641 | 14,729 | 29,682 | 23,518 | 31,820 | 29,133 | 41,740 | 41,867 | 41,867 | |
| 5130 Overtime | 16,626 | 13,193 | 41,566 | 41,566 | 51,907 | 51,103 | 25,000 | 24,831 | 24,831 | |
| 5135 Uniforms | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | |
| 5160 Sick leave Buy-Back | - | - | - | - | - | - | - | 7,297 | 7,297 | |
| Total Salaries | 967,770 | 958,413 | 1,061,437 | 1,047,408 | 1,079,537 | 1,073,722 | 1,124,508 | 1,143,748 | 1,143,748 | - |
| <i>Operating</i> | | | | | | | | | | |
| 5210 Energy Utilities | 92,664 | 92,664 | 77,646 | 77,193 | 83,393 | 83,393 | 78,737 | 75,938 | 75,938 | |
| 5240 Repairs and Maintenance | 80,979 | 80,723 | 54,810 | 45,091 | 54,976 | 54,773 | 64,440 | 63,717 | 63,717 | |
| 5271 Network Membership | 39,997 | 39,997 | 39,997 | 39,997 | 39,997 | 39,997 | 41,977 | 44,055 | 44,055 | |
| 5310 Professional Services | - | - | - | - | - | - | - | - | - | |
| 5340 Communications | 8,780 | 4,327 | 9,994 | 9,960 | 9,657 | 7,944 | 12,802 | 14,414 | 14,414 | |
| 5420 Office Supplies | 18,060 | 15,588 | 11,800 | 11,174 | 11,814 | 11,105 | 10,100 | 12,650 | 12,650 | |
| 5500 Technology | 32,014 | 31,194 | 26,300 | 26,265 | 31,393 | 31,088 | 32,524 | 36,430 | 36,430 | |
| 5512 Books/Subscriptions | 169,454 | 166,471 | 169,839 | 169,825 | 169,536 | 169,527 | 177,826 | 181,188 | 181,188 | |
| 5701 Travel | - | - | - | - | - | - | - | - | - | |
| 5703 Dues and Memberships | 2,305 | 1,149 | 2,305 | 965 | 2,305 | 1,658 | 2,305 | 2,305 | 2,305 | |
| 5790 Staff Development | 500 | 500 | 500 | 179 | 500 | 484 | 500 | 500 | 500 | |
| Total Operating | 444,753 | 432,612 | 393,191 | 380,649 | 403,570 | 399,969 | 421,211 | 431,197 | 431,197 | |
| <i>Capital Outlay</i> | | | | | | | | | | |
| 5833 Capital Outlay | - | - | - | - | - | - | 35,400 | - | - | |
| Total Capital Outlay | - | - | - | - | - | - | 35,400 | - | - | |
| TOTAL BUDGET | 1,412,523 | 1,391,025 | 1,454,628 | 1,428,057 | 1,483,107 | 1,473,691 | 1,581,119 | 1,574,946 | 1,574,946 | - |

| Position | FY2021 BUDGETED | FY2022 BUDGETED | FY2023 BUDGETED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC | FY2025 FIN COM REC | MAR Calculation |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|-------------------------------|
| | FTE | FTE | FTE | FTE | FTE | FTE | FTE | |
| Library Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 | FY22 \$1,451,504 |
| Assistant Library Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 | FY23 \$1,473,658 |
| Professional Librarians | 5 | 5 | 5 | 5 | 5 | 5 | 5 | FY24 \$1,545,719 |
| Secretaries | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Subtotal \$4,470,881 |
| Library Associates | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Average \$1,490,294 |
| Specialists | 2 | 2 | 2 | 2 | 2 | 2 | 2 | *1.025 \$1,527,551 MAR |
| Clerical Assistants | 6 | 6 | 6 | 6 | 6 | 6 | 6 | |
| Custodian (full-time) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Difference \$47,395 |
| Librarian (part-time) | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | |
| Library Clerical Assist (part-time) | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | |
| Pages (part-time) | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | |

**FISCAL YEAR 2025
TOWN LIBRARY SALARY INFORMATION TOWN MANAGER RECOMMENDED**

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 | 10 | 115,203 | | 1,700 | | 116,903 |
| Nicole Goolishian | Professional Librarian/AD | 9/20/2021 | PRRB/A8 | 4 | 14,699 | | | | 14,699 |
| Nicole Goolishian | Professional Librarian/AD | 9/20/2021 | PRRB/A8 | 5 | 63,572 | | | | 63,572 |
| Jeanine Briley | Executive Secretary | 7/1/2018 | PRRB/B6 | 10 | 70,235 | | 1,700 | | 71,935 |
| Danielle Driscoll | Library Clerical Assistant | 5/6/2019 | AFSCME/1 | 7 | 49,410 | | 1,700 | | 51,110 |
| Laura Falardeau | Library Clerical Assistant | 8/21/2023 | AFSCME/1 | 2 | 5,046 | | | | 5,046 |
| Laura Falardeau | Library Clerical Assistant | 8/21/2023 | AFSCME/1 | 3 | 34,542 | | | | 34,542 |
| Joseph Fiumara | Building Custodian | 4/15/2018 | AFSCME/2 | 7 | 62,380 | | 1,700 | | 64,080 |
| Robert Hayes | Professional Librarian | 7/1/2018 | PRRB/B7 | 10 | 76,525 | | 2,200 | | 78,725 |
| Gail Holland (retiring) | Library Clerical Assistant | 8/23/2018 | AFSCME/1 | 7 | 12,994 | | 414 | | 13,408 |
| Christine Hollis | Library Clerical Assistant | 6/21/2018 | AFSCME/1 | 7 | 49,410 | | 1,000 | | 50,410 |
| Katie Jennings | Library Clerical Assistant | 1/4/2021 | AFSCME/1 | 6 | 23,756 | | | | 23,756 |
| Katie Jennings | Library Clerical Assistant | 1/4/2021 | AFSCME/1 | 7 | 24,705 | | | | 24,705 |
| Anne Kelley | Technology Specialist | 12/11/2017 | AFSCME/1A | 7 | 55,894 | | 1,000 | | 56,894 |
| Haley Lawrence | Children's Specialist | 11/1/2021 | AFSCME/1A | 3 | 11,411 | | | | 11,411 |
| Haley Lawrence | Children's Specialist | 11/1/2021 | AFSCME/1A | 4 | 35,734 | | | | 35,734 |
| Emily Leggat | Professional Librarian | 10/1/2019 | PRRB/B7 | 6 | 17,534 | | 1,000 | | 18,534 |
| Emily Leggat | Professional Librarian | 10/1/2019 | PRRB/B7 | 7 | 53,108 | | | | 53,108 |
| Katrina Lewin | Professional Librarian | 10/1/1018 | PRRB/B7 | 6 | 17,534 | | 1,000 | | 18,534 |
| Katrina Lewin | Professional Librarian | 10/1/1018 | PRRB/B7 | 7 | 53,108 | | | | 53,108 |
| Annalisa Moretti | Professional Librarian | 9/26/2022 | PRRB/B7 | 4 | 15,424 | | | | 15,424 |
| Annalisa Moretti | Professional Librarian | 9/26/2022 | PRRB/B7 | 5 | 51,834 | | | | 51,834 |
| Ruby Struble | Library Clerical Assistant | 6/12/2023 | AFSCME/1 | 4 | 40,497 | | | | 40,497 |
| Ruby Struble | Library Clerical Assistant | 6/12/2023 | AFSCME/1 | 5 | 1,889 | | | | 1,889 |
| Jeanne Swartz | Library Associate/Circ | 9/1/2018 | PRRB/B6 | 2 | 9,936 | | 1,000 | | 10,936 |
| Jeanne Swartz | Library Associate/Circ | 9/1/2018 | PRRB/B6 | 3 | 48,883 | | | | 48,883 |
| Vacancy | Library Clerical Assistant | 9/1/2024 | AFSCME/1 | 2 | 5,911 | | | | 5,911 |
| Vacancy | Library Clerical Assistant | 9/1/2024 | AFSCME/1 | 3 | 33,625 | | | | 33,625 |
| Total Regular Salaries | | | | | 1,054,799 | - | 14,414 | - | 1,069,213 |

Permanent Part-Time

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

Temporary Part-Time

| Name | Position | | | | Amount | Hours | Weekly | | Total Benefit |
|----------------------------------|-------------------------|-----------|--|--|--------|-------|--------|--|---------------|
| Renee Pawlowski | Librarian | 2/6/2023 | | | 27.01 | 12.00 | 324.12 | | 16,919 |
| Theresa Troiano | Library Clerical Assist | 3/22/2018 | | | 18.49 | 12.00 | 221.94 | | 11,585 |
| Jeanne Landers | Page | 8/23/2023 | | | 16.00 | 8.00 | 128.00 | | 6,682 |
| Lucia Alvarado | Page | 9/12/2023 | | | 16.00 | 8.00 | 128.00 | | 6,682 |
| | | | | | | | | | |
| Total Temporary Part-Time | | | | | | | | | 41,867 |

Overtime

| Name | Position | | | | Amount | | | | Total Benefit |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
| Various Staff Members | Varies | | | | | | | | 10,000 |
| Sunday Hours | Varies | | | | | | | | 14,831 |
| Total Overtime | | | | | - | | | | 24,831 |

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 |
|----------------------------|----------------------------|-----------------|------|-----------|-------------|-------------|------------|--|---------------|
| Gail Holland | Library Clerical Assistant | 8/23/2024 | est. | 24 | 49,410 | 947 | 28 | | 7,297 |
| Total Sick-Buy Back | | | | | | | | | 7,297 |

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|-----------|
| Department Total | | | | | | | | | 1,143,748 |
|-------------------------|--|--|--|--|--|--|--|--|-----------|

**FISCAL YEAR 2025
TOWN LIBRARY SALARY INFORMATION LIBRARY DEPARTMENT REQUEST**

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 | 10 | 115,203 | | 1,700 | | 116,903 |
| Nicole Goolishian | Professional Librarian/AD | 9/20/2021 | PRRB/A8 | 4 | 14,699 | | | | 14,699 |
| Nicole Goolishian | Professional Librarian/AD | 9/20/2021 | PRRB/A8 | 5 | 63,572 | | | | 63,572 |
| Jeanne Briley | Executive Secretary | 7/1/2018 | PRRB/B6 | 10 | 70,235 | | 1,700 | | 71,935 |
| Danielle Driscoll | Library Clerical Assistant | 5/6/2019 | AFSCME/1 | 7 | 49,410 | | 1,700 | | 51,110 |
| Laura Falardeau | Library Clerical Assistant | 8/21/2023 | AFSCME/1 | 2 | 5,046 | | | | 5,046 |
| Laura Falardeau | Library Clerical Assistant | 8/21/2023 | AFSCME/1 | 3 | 34,542 | | | | 34,542 |
| Joseph Fiumara | Building Custodian | 4/15/2018 | AFSCME/2 | 7 | 62,380 | | 1,700 | | 64,080 |
| Robert Hayes | Professional Librarian | 7/1/2018 | PRRB/B7 | 10 | 76,525 | | 2,200 | | 78,725 |
| Gail Holland (retiring) | Library Clerical Assistant | 8/23/2018 | AFSCME/1 | 7 | 12,994 | | 414 | | 13,408 |
| Christine Hollis | Library Clerical Assistant | 6/21/2018 | AFSCME/1 | 7 | 49,410 | | 1,000 | | 50,410 |
| Katie Jennings | Library Clerical Assistant | 1/4/2021 | AFSCME/1 | 6 | 23,756 | | | | 23,756 |
| Katie Jennings | Library Clerical Assistant | 1/4/2021 | AFSCME/1 | 7 | 24,705 | | | | 24,705 |
| Anne Kelley | Technology Specialist | 12/11/2017 | AFSCME/1A | 7 | 55,894 | | 1,000 | | 56,894 |
| Haley Lawrence | Children's Specialist | 11/1/2021 | AFSCME/1A | 3 | 11,411 | | | | 11,411 |
| Haley Lawrence | Children's Specialist | 11/1/2021 | AFSCME/1A | 4 | 35,734 | | | | 35,734 |
| Emily Leggat | Professional Librarian | 10/1/2019 | PRRB/B7 | 6 | 17,534 | | 1,000 | | 18,534 |
| Emily Leggat | Professional Librarian | 10/1/2019 | PRRB/B7 | 7 | 53,108 | | | | 53,108 |
| Katrina Lewin | Professional Librarian | 10/1/1018 | PRRB/B7 | 6 | 17,534 | | 1,000 | | 18,534 |
| Katrina Lewin | Professional Librarian | 10/1/1018 | PRRB/B7 | 7 | 53,108 | | | | 53,108 |
| Annalisa Moretti | Professional Librarian | 9/26/2022 | PRRB/B7 | 4 | 15,424 | | | | 15,424 |
| Annalisa Moretti | Professional Librarian | 9/26/2022 | PRRB/B7 | 5 | 51,834 | | | | 51,834 |
| Ruby Struble | Library Clerical Assistant | 6/12/2023 | AFSCME/1 | 4 | 40,497 | | | | 40,497 |
| Ruby Struble | Library Clerical Assistant | 6/12/2023 | AFSCME/1 | 5 | 1,889 | | | | 1,889 |
| Jeanne Swartz | Library Associate/Circ | 9/1/2018 | PRRB/B6 | 2 | 9,936 | | 1,000 | | 10,936 |
| Jeanne Swartz | Library Associate/Circ | 9/1/2018 | PRRB/B6 | 3 | 48,883 | | | | 48,883 |
| Vacancy | Library Clerical Assistant | 9/1/2024 | AFSCME/1 | 2 | 5,911 | | | | 5,911 |
| Vacancy | Library Clerical Assistant | 9/1/2024 | AFSCME/1 | 3 | 33,625 | | | | 33,625 |
| Total Regular Salaries | | | | | 1,054,799 | - | 14,414 | - | 1,069,213 |

Permanent Part-Time

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

Temporary Part-Time

| Name | Position | | | | Amount | Hours | Weekly | | Total Benefit |
|----------------------------------|-------------------------|-----------|--|--|--------|-------|--------|--|---------------|
| Renee Pawlowski | Librarian | 2/6/2023 | | | 27.01 | 12.00 | 324.12 | | 16,919 |
| Theresa Troiano | Library Clerical Assist | 3/22/2018 | | | 18.49 | 12.00 | 221.94 | | 11,585 |
| Jeanne Landers | Page | 8/23/2023 | | | 16.00 | 8.00 | 128.00 | | 6,682 |
| Lucia Alvarado | Page | 9/12/2023 | | | 16.00 | 8.00 | 128.00 | | 6,682 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Temporary Part-Time | | | | | | | | | 41,867 |

Overtime

| Name | Position | | | | Amount | | | | Total Benefit |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
| Various Staff Members | Varies | | | | | | | | 10,000 |
| Sunday Hours | Varies | | | | | | | | 14,831 |
| Total Overtime | | | | | - | | | | 24,831 |

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 |
|----------------------------|----------------------------|-----------------|------|-----------|-------------|-------------|------------|---------------|
| Gail Holland | Library Clerical Assistant | 8/23/2024 | est. | 24 | 49,410 | 947 | 28 | 7,297 |
| Total Sick-Buy Back | | | | | | | | 7,297 |

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|-----------|
| Department Total | | | | | | | | | 1,143,748 |
|-------------------------|--|--|--|--|--|--|--|--|-----------|

**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 | 16,434 | | | | 16,434 |
| Jeanne Swartz | Library Associate/Circ | 9/1/2018 | PRRB/B6 | 1 | 54,979 | | 1,000 | | 55,979 |
| | | | | | | | | | - |
| Total Regular Salaries | | | | | 978,820 | - | 15,000 | 1,450 | 995,270 |

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 | 3,945 |
| Vacant | Page | 15.50 | 8.00 | 124.00 | - |
| | | | | | |
| Total Temporary Part-Time | | | | | 31,820 |

Overtime

| Name | Position | Amount | Total Benefit |
|-----------------------|----------|--------|---------------|
| Various Staff Members | Varies | 6,000 | 6,000 |
| Sunday Hours | Varies | 45,907 | 45,907 |
| Total Overtime | | 51,907 | 51,907 |

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 |
|-------------------------|--|--|--|--|--|--|--|--|-----------|

DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 92,664 | 92,664 | 77,646 | 77,193 | 83,393 | 83,393 | 78,737 | 75,938 | 75,938 |

| <i>Explanation:</i> | | FY23 Actual | Estimated |
|---------------------|-------------|-------------|-----------|
| National Grid | NG Electric | 24,614 | 24,614 |
| National Grid | NG Gas | 14,536 | 14,536 |
| Town of Chelmsford | | 25,783 | 25,783 |
| Direct Energy | | 11,005 | 11,005 |
| Approx. Total | | \$ 75,938 | \$ 75,938 |

Total 5210 Energy Utilities: 75,938 75,938

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 80,979 | 80,723 | 54,810 | 45,091 | 54,976 | 54,773 | 64,440 | 63,717 | 63,717 |

| Explanation: | FY23 Actuals | Repair | Maintenance | FY23 Detail |
|-----------------|--------------|--------|-------------|------------------------------------------------------------------------------------------|
| Electrical | 12508 | 13,000 | 2720 | Evermore (repairs); In & Out Doors (repairs); Christmas Light Ppl/Fairgrieve Acct (maint |
| Elevator | 3960 | 1,500 | 4,000 | Monthly Maintenance (1560 (130/mo)); Inspection (1800); State Permit (600) |
| Safety/Security | 4300 | 1,000 | 4,300 | NEFire&Sprinklers (1944); BEF (1293); Signet (613); Johnson Ctrls/Extinguishers (454) |
| Generator | 2037 | 1,000 | 2,037 | Kraft Power; Fuel |
| HVAC | 15981 | 20,000 | 4,600 | Daikin (Maint); NB Kenney (Rep. (6363 + 429)); Intelligent Building (Rep. (4589)) |
| Plumbing | 1680 | 1,500 | 180 | Inspection |

SUPPLIES

| | | | | |
|--------------------------|-----|---------------|---------------|-------------------------------------------------------------------------------------------|
| Maintenance Supplies | | | 5,000 | Lowell Janitorial (2106); Home Depot (1937); O'Connor Hardware (600) |
| Window Washing, Annual | | | 2,000 | Planned for FY25 |
| Cleaning Service | | | 3,000 | Dave Does Windows/Custodial Support (1000 from SA) |
| Landscaping & Sprinklers | | 10,200 | \$ 400 | Landscaping (1200); Sprinklers (400); Parking lot resurfacing/line painting (9000) Last d |
| Carpet Washing, Annual | | - | \$ 3,000 | Planned for FY25 |
| Locksmith/Flags/Roofing | 508 | 2,000 | | Locksmith (325); Flags (183); Anticipate more roof repair in FY25 |
| Subtotals | | 35,200 | 28,517 | |

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 39,997 | 39,997 | 39,997 | 39,997 | 39,997 | 39,997 | 41,977 | 44,055 | 44,055 |

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, FY25 Assessment 44,055 44,055

Total 5271 Network Membership: 44,055 44,055

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| - | - | - | - | - | | - | - | - |

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 8,780 | 4,327 | 9,994 | 9,960 | 9,657 | 7,944 | 12,802 | 14,414 | 14,414 |

Explanation:

Telephone 10,284 Windstream (**6150**); ZOOM TeleMeeting (1800); 2 Town Cell Phones (**2334 accurate cost**)
 Internet & Wirele 4,130 1 Verizon MIFI (480); FIOS Gateway (1800); 2 TMobile Library Program (850); **Electronic sign (1000)**
 14,414

Total 5340 Communications: 14,414 14,414

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 18,060 | 15,588 | 11,800 | 11,174 | 11,814 | 11,105 | 10,100 | 12,650 | 12,650 |

Explanation:

| | |
|----------------------------------------------------------------------------------------------------|---------------|
| Material processing (barcodes, book covers, labels, property stamps, library cards, display, etc.) | 4,650 |
| All general office (paper, pens/tape, etc., postage, receipt printer rolls, etc.) | 8,000 |
| <i>Approx. Total</i> | <i>12,650</i> |

Total 5420 Office Supplies: 12,650 12,650

DESCRIPTION/DETAIL

LIBRARY OPERATING

5500 Technology

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 32,014 | 31,194 | 26,300 | 26,265 | 31,393 | 31,088 | 32,524 | 36,430 | 36,430 |

| | | |
|---------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Software--Licenses and Annual Maintenance/Public Access | 14,660 | Domain (267); Staff Server (360); TrafSys Counting (1530); Assabet Interactive Sch KnowBe4 Cybersecurity Tng (615); CivicPlus Website (3037) |
| Maintenance/Repair | 3,000 | Supplies-Gov Connection & CDW-G; Delphi Assistance |
| Replacement Printer/Staff | 1,000 | Printer (500-800) & toner (1530) |
| Replacement -Systems/Laptops/Peripherals | 12,400 | Repl machines (7200); Repl laptops (5200); Technology Room Improv |
| Copier/Printer Maintenance Contract Approx | 5,370 | Copiers (1790); Printers (3580) |
| <i>Total</i> | <i>36,430</i> | |

Total 5500 Total Technology: 36,430 36,430

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 169,454 | 166,471 | 169,839 | 169,825 | 169,536 | 169,527 | 177,826 | 181,188 | 181,188 |

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

Book Formula
% exp. required

13%

13% figure

Salaries
Operating

\$ 1,143,748

\$ 250,009

\$ 1,393,757 *subtotal*

\$ 181,188 (* 13 %)

MVLC 2024 eContent Assessment \$ 18,518 (incr >\$5000)

DESCRIPTION/DETAIL

LIBRARY OPERATING

5701 Travel

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| - | - | - | - | - | | - | - | - |

Total 5701 Travel: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 2,305 | 1,149 | 2,305 | 965 | 2,305 | 1,658 | 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

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 500 | 500 | 500 | 179 | 500 | 484 | 500 | 500 | 500 |

Quarterly Staff Development 500 500

Total 5790 Staff Development: 500 500

DESCRIPTION/DETAIL

LIBRARY OUTLAY

5805 Capital Outlay

| FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2025 DEPT REQ | FY2025 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| - | - | - | - | - | | 35,400 | - | - |

See Facilities Manager Capital Budget

Total 5833 Capital Outlay: - -