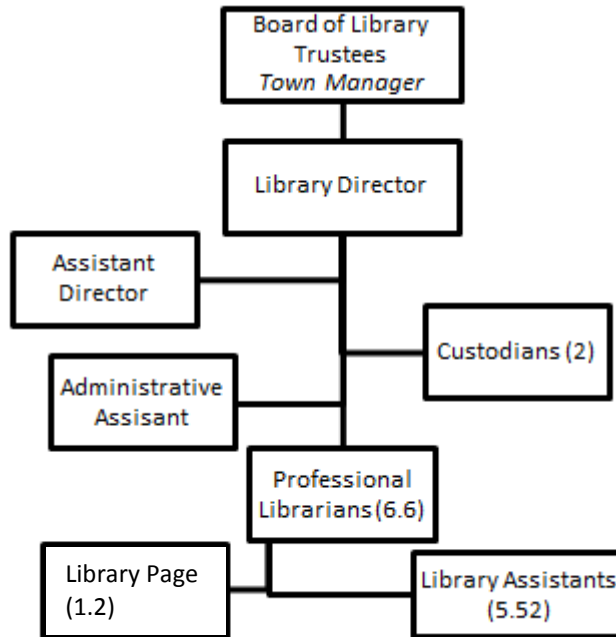


**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
PUBLIC LIBRARY**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
LIBRARY						
Revenues						
Tax Levy and General Fund Revenues	1,248,845	1,257,656	1,366,791	1,388,932	22,141	1.6%
Fines and forfeits	29,259	27,255	24,000	24,000	-	-
Rentals	1,475	700	500	500	-	-
Total	1,279,580	1,285,611	1,391,291	1,413,432	22,141	1.6%
<u>Other Sources of Funding</u>						
Library State Aid	22,093	21,159	21,119	21,119	-	-
Gifts	44,107	34,050	30,000	30,000	-	-
Expendable Trusts	200,713	227,181	125,000	125,000	-	-
Subtotal	266,913	282,390	176,119	176,119	-	-
Total	1,546,493	1,568,001	1,567,410	1,589,551	22,141	1.4%
Expenditures						
Salaries	1,020,474	1,046,084	1,121,075	1,147,770	26,695	2.4%
Expenses	144,086	125,481	153,120	143,162	(9,958)	-6.5%
Library Materials	74,999	75,000	75,000	80,000	5,000	6.7%
Minuteman Library Network+	40,021	39,045	42,096	42,500	404	1.0%
Total	1,279,580	1,285,611	1,391,291	1,413,432	22,141	1.6%
<u>Funded Outside the Town Budget</u>						
Expenses	24,803	67,466	10,000	10,000	-	-
Materials	199,669	127,940	166,119	166,119	-	-
Subtotal	224,472	195,406	176,119	176,119	-	-
Total	1,504,051	1,481,017	1,567,410	1,589,551	22,141	1.4%

**Town of Weston
FY19 Town Manager's Proposed Budget**

PUBLIC LIBRARY

Description of Services

The mission of the Weston Public Library is to provide materials, resources and programs for lifelong learning and enjoyment. The Library serves the entire community by making available collections on a broad array of subjects of interest to its patrons. It is a forum for the community, providing a welcoming and well-maintained facility for meetings, informal gatherings, lectures and other cultural events (Mission Statement reaffirmed September 10, 2012).

The Library has two requirements it must meet to maintain its State accreditation:

1. The municipal appropriations for the Library budget must increase by 2.5 percent over the average of the budget for the prior three years; and
2. 16 percent of the budget must be expended on materials (i.e., books, periodicals, databases). The funds for materials can come from any source. For the Weston Library, expenditures for materials need to equal approximately \$228,063. Approximately \$148,063 of this amount comes from Trust funds, with the remaining amount coming from the Town's appropriation.

FY19 Departmental Goals

1. Consider implementation of One Point of Service
2. Continue to develop plan for Weston Arts & Innovation Center while construction takes place
3. Complete new Long Range Plan

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Director	1	1	1	1
Assistant Director	1	1	1	1
Professional Staff - Full Time	4	4	4	4
Professional Staff - Part Time	2.36	2.6	2.6	2.6
Para-Professional Staff - Full Time	1	1	1	1
Para-Professional Staff - Part Time	4.52	4.52	4.52	4.52
Administrative Assistant	1	1	1	1
Pages	1	1	1	1
Custodians	2	2	2	2
Total FTE	17.88	18.12	18.12	18.12

Budget Recommendations

Level Services: Approximately 65% of the annual funding for library materials is provided from trust funds for the benefit of the Library.

New Requests Recommended by Town Manager: None

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

PUBLIC LIBRARY	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Library										
Salaries	822,768	889,356	841,032	914,247	935,802	935,802	-	935,802	21,555	2.4%
Salaries - Admin.	197,706	197,274	205,052	206,828	211,968	211,968	-	211,968	5,140	2.5%
Sub-total Personal Services	1,020,474	1,086,630	1,046,084	1,121,075	1,147,770	1,147,770	-	1,147,770	26,695	2.4%
Administration										
Repair-Office Equipment	11,734	11,000	11,074	11,000	11,000	11,000	-	11,000	-	0.0%
Rent-Equipment	2,588	3,200	3,158	3,200	3,200	3,200	-	3,200	-	0.0%
Postage	565	1,100	573	1,100	1,100	1,100	-	1,100	-	0.0%
Office Supplies	4,075	4,200	4,110	4,200	4,500	4,500	-	4,500	300	7.1%
Library Supplies	12,211	12,000	11,811	12,000	12,500	12,500	-	12,500	500	4.2%
Computer Supplies	6,417	7,000	6,290	7,000	7,000	7,000	-	7,000	-	0.0%
In-State Travel	211	600	263	600	600	600	-	600	-	0.0%
Out-of-State Travel	965	1,000	490	1,000	1,000	1,000	-	1,000	-	0.0%
Dues	768	1,212	770	1,212	1,212	1,212	-	1,212	-	0.0%
Subscriptions & Publications	2,340	1,300	4,245	1,300	1,300	1,300	-	1,300	-	0.0%
Conference	380	500	235	500	500	500	-	500	-	0.0%
All Other	3,245	2,500	2,571	2,500	2,500	2,500	-	2,500	-	0.0%
Library Equipment	11,048	11,000	11,019	11,000	12,000	12,000	-	12,000	1,000	9.1%
Sub-total Administration	56,548	56,612	56,610	56,612	58,412	58,412	-	58,412	1,800	3.2%
Physical Plant										
Electricity	47,975	69,600	45,397	66,961	66,961	55,000	-	55,000	(11,961)	-17.9%
Oil/Gas	9,261	17,250	12,001	17,250	17,250	17,250	-	17,250	-	0.0%
Water	808	1,000	704	1,000	1,000	1,000	-	1,000	-	0.0%
Repair & Maintenance Building	25,439	6,000	6,224	6,000	6,000	6,000	-	6,000	-	0.0%
Comfort Supplies	774	1,103	1,071	1,103	1,250	1,250	-	1,250	147	13.3%
Sundry Supplies	604	1,194	862	1,194	1,250	1,250	-	1,250	56	4.7%
Cleaning Supplies	2,678	3,000	2,613	3,000	3,000	3,000	-	3,000	-	0.0%
Sub-total Physical Plant	87,538	99,147	68,872	96,508	96,711	84,750	-	84,750	(11,758)	-12.2%
Sub-total Expenses	144,086	155,759	125,481	153,120	155,123	143,162	-	143,162	(9,958)	-6.5%
Materials										
Fiction/Non-Fiction	34,591	34,000	34,000	34,000	39,000	39,000	-	39,000	5,000	14.7%
Periodicals	16,268	16,000	16,076	16,000	16,000	16,000	-	16,000	-	0.0%
Microforms	7,741	8,000	7,999	8,000	8,000	8,000	-	8,000	-	0.0%
Audio	4,827	5,000	4,931	5,000	5,000	5,000	-	5,000	-	0.0%
Other Media	8,998	9,000	9,000	9,000	9,000	9,000	-	9,000	-	0.0%
Non-Book	1,846	2,000	1,994	2,000	2,000	2,000	-	2,000	-	0.0%
Software	728	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.0%
Sub-total Materials	74,999	75,000	75,000	75,000	80,000	80,000	-	80,000	5,000	6.7%
Minuteman Library Network										
Assessment	40,021	40,520	39,045	42,096	42,500	42,500	-	42,500	404	1.0%
Sub-total Minuteman Lib Net	40,021	40,520	39,045	42,096	42,500	42,500	-	42,500	404	1.0%
Total	1,279,580	1,357,909	1,285,611	1,391,291	1,425,393	1,413,432	-	1,413,432	22,141	1.6%