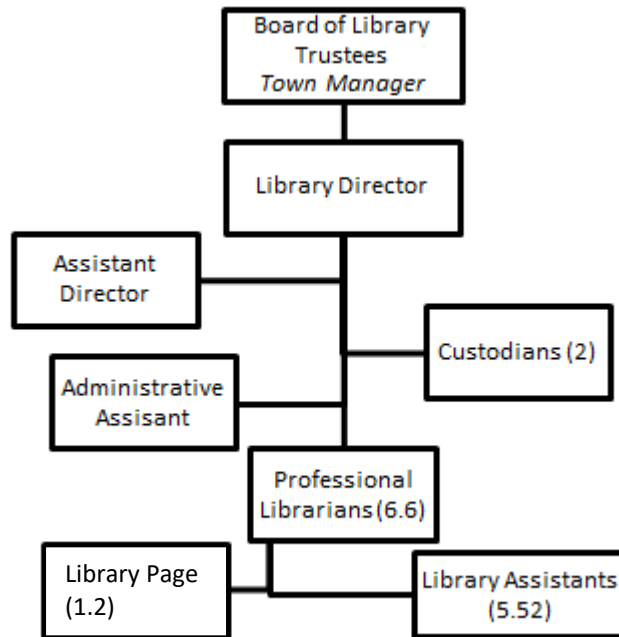


**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
PUBLIC LIBRARY**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
LIBRARY							
Revenues							
Tax Levy and General Fund Revenues	1,279,321	1,439,766	1,335,833	1,501,561	1,514,937	13,376	0.9%
Fines and forfeits	26,429	24,000	19,679	24,000	12,000	(12,000)	(0.50)
Rentals	725	500	-	500	500	-	-
Total	1,306,475	1,464,266	1,355,513	1,526,061	1,527,437	1,376	0.1%
Other Sources of Funding							
Library State Aid	34,275	21,564	-	21,564	21,564	-	-
Gifts	55,167	30,000	-	30,000	30,000	-	-
Expendable Trusts	139,117	125,000	-	125,000	125,000	-	-
Subtotal	228,560	176,564	-	176,564	176,564	-	-
Total	1,535,035	1,640,830	1,355,513	1,702,625	1,704,001	1,376	0.1%
Expenditures							
Salaries	1,067,827	1,200,794	1,133,842	1,264,099	1,267,425	3,326	0.3%
Expenses	116,149	143,162	101,361	139,962	138,012	(1,950)	-1.4%
Library Materials	79,999	80,000	80,000	80,000	80,000	-	0.0%
Minuteman Library Network+	42,500	40,310	40,310	42,000	42,000	-	0.0%
Total	1,306,475	1,464,266	1,355,513	1,526,061	1,527,437	1,376	0.1%
Funded Outside the Town Budget							
Expenses	89,442	51,564	-	51,564	51,564	-	-
Materials	139,117	125,000	-	125,000	125,000	-	-
Subtotal	228,560	176,564	-	176,564	176,564	-	-
Total	1,535,035	1,640,830	1,355,513	1,702,625	1,704,001	1,376	0.1%

**Town of Weston
FY22 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 \$244,990. Approximately \$164,990 of this amount comes from Trust funds, with the remaining amount coming from the Town's appropriation.

FY22 Departmental Goals

1. Digitize local history items and create online archive
2. Planning to utilize outdoor space for programming by adding a covered pavilion
3. Tech upgrade replacing staff desktop computers with laptops and adding chromebook lending

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Director	1	1	1	1
Assistant Director	1	1	1	1
Professional Staff - Full Time	4	4	4	4
Professional Staff - Part Time	2.6	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	18.12	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
FY22 Town Manager's Proposed Budget**

PUBLIC LIBRARY	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MGR'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Library										
Salaries	845,397	990,983	901,651	1,039,820	1,039,820	1,039,820	-	1,039,820	-	0.0%
Salaries - Admin.	222,429	209,811	232,191	224,279	227,605	227,605	-	227,605	3,326	1.5%
Sub-total Personal Services	1,067,827	1,200,794	1,133,842	1,264,099	1,267,425	1,267,425	-	1,267,425	3,326	0.3%
Administration										
Repair-Office Equipment	11,000	11,000	9,249	11,000	11,000	11,000	-	11,000	-	0.0%
Rent-Equipment	3,082	3,200	3,016	3,200	3,200	3,200	-	3,200	-	0.0%
Postage	1,100	1,100	260	-	300	300	-	300	300	-
Office Supplies	4,370	4,500	1,318	4,500	4,500	4,500	-	4,500	-	0.0%
Library Supplies	12,110	12,500	15,477	12,500	12,500	12,500	-	12,500	-	0.0%
Computer Supplies	6,862	7,000	6,836	7,000	7,000	7,000	-	7,000	-	0.0%
In-State Travel	656	600	296	-	500	500	-	500	500	-
Out-of-State Travel	1,398	1,000	1,833	-	-	-	-	-	-	-
Dues	589	1,212	995	1,212	1,212	1,212	-	1,212	-	0.0%
Subscriptions & Publications	1,198	1,300	1,366	1,300	1,300	1,300	-	1,300	-	0.0%
Conference	501	500	830	-	-	-	-	-	-	-
All Other	2,399	2,500	2,500	2,500	2,500	2,500	-	2,500	-	0.0%
Library Equipment	12,909	12,000	12,092	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Administration	58,173	58,412	56,070	55,212	56,012	56,012	-	56,012	800	1.4%
Physical Plant										
Electricity	33,237	55,000	23,480	55,000	52,000	52,000	-	52,000	(3,000)	-5.5%
Oil/Gas	12,418	17,250	11,498	17,250	16,500	16,500	-	16,500	(750)	-4.3%
Water	834	1,000	725	1,000	1,000	1,000	-	1,000	-	0.0%
Repair & Maintenance Building	6,214	6,000	4,467	6,000	6,000	6,000	-	6,000	-	0.0%
Comfort Supplies	1,025	1,250	491	1,250	1,250	1,250	-	1,250	-	0.0%
Sundry Supplies	1,352	1,250	1,252	1,250	1,250	1,250	-	1,250	-	0.0%
Cleaning Supplies	2,896	3,000	3,378	3,000	4,000	4,000	-	4,000	1,000	33.3%
Sub-total Physical Plant	57,976	84,750	45,291	84,750	82,000	82,000	-	82,000	(2,750)	-3.2%
Sub-total Expenses	116,149	143,162	101,361	139,962	138,012	138,012	-	138,012	(1,950)	-1.4%
Materials										
Fiction/Non-Fiction	38,998	39,000	38,960	39,000	39,000	39,000	-	39,000	-	0.0%
Periodicals	15,987	16,000	15,807	16,000	16,000	16,000	-	16,000	-	0.0%
Microforms	8,018	8,000	7,772	8,000	8,000	8,000	-	8,000	-	0.0%
Audio	4,997	5,000	5,002	5,000	5,000	5,000	-	5,000	-	0.0%
Other Media	8,989	9,000	9,333	9,000	9,000	9,000	-	9,000	-	0.0%
Non-Book	2,009	2,000	2,248	2,000	2,000	2,000	-	2,000	-	0.0%
Software	1,001	1,000	878	1,000	1,000	1,000	-	1,000	-	0.0%
Sub-total Materials	79,999	80,000	80,000	80,000	80,000	80,000	-	80,000	-	0.0%
Minuteman Library Network										
Assessment	42,500	40,310	40,310	42,000	42,000	42,000	-	42,000	-	0.0%
Sub-total Minuteman Lib Net	42,500	40,310	40,310	42,000	42,000	42,000	-	42,000	-	0.0%
Total	1,306,475	1,464,266	1,355,513	1,526,061	1,527,437	1,527,437	-	1,527,437	1,376	0.1%