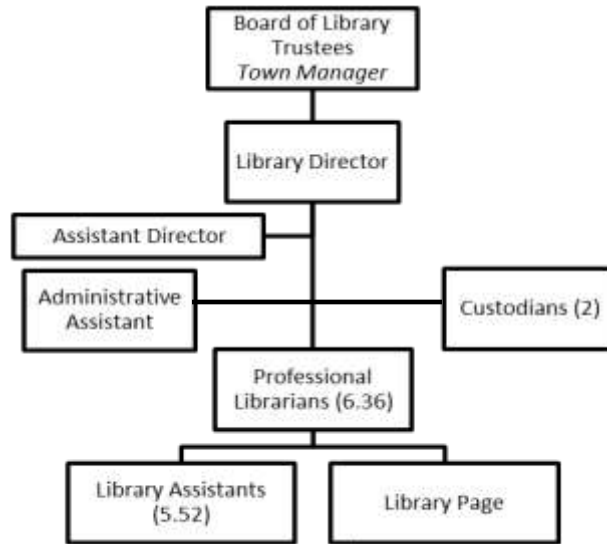


**TOWN OF WESTON  
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
PUBLIC LIBRARY**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
<b>LIBRARY</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	1,143,256	1,157,318	1,265,272	1,291,464	26,192	2.1%
Fines and forfeits	34,000	33,910	32,000	33,000	1,000	3.1%
Rentals	1,000	2,415	1,000	1,000	-	0.0%
<b>Total</b>	<b>1,178,256</b>	<b>1,193,644</b>	<b>1,298,272</b>	<b>1,325,464</b>	<b>27,192</b>	<b>2.1%</b>
<b>Other Sources of Funding</b>						
Library State Aid	27,562	21,166	23,731	23,731	-	0.0%
Gifts	31,384	44,386	30,000	30,000	-	0.0%
Expendable Trusts	161,001	240,784	125,000	125,000	-	0.0%
<b>Subtotal</b>	<b>219,946</b>	<b>306,336</b>	<b>178,731</b>	<b>178,731</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>1,398,202</b>	<b>1,499,979</b>	<b>1,477,003</b>	<b>1,504,195</b>	<b>27,192</b>	<b>1.8%</b>
<b>Expenditures</b>						
Salaries	948,634	965,018	1,037,213	1,054,655	17,442	1.7%
Expenses	122,208	119,491	152,759	155,759	3,000	2.0%
Library Materials	68,200	68,199	68,200	75,000	6,800	10.0%
Minuteman Library Network+	39,214	40,935	40,100	40,050	(50)	-0.1%
<b>Total</b>	<b>1,178,256</b>	<b>1,193,644</b>	<b>1,298,272</b>	<b>1,325,464</b>	<b>27,192</b>	<b>2.1%</b>
<b>Funded Outside the Town Budget</b>						
Library State Aid	22,053	14,115	23,731	23,731	-	0.0%
Gifts	27,115	30,890	30,000	30,000	-	0.0%
Expendable Trusts	116,587	156,567	125,000	125,000	-	0.0%
<b>Subtotal</b>	<b>165,755</b>	<b>201,572</b>	<b>178,731</b>	<b>178,731</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>1,344,011</b>	<b>1,395,215</b>	<b>1,477,003</b>	<b>1,504,195</b>	<b>27,192</b>	<b>1.8%</b>

**Town of Weston  
FY16 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 \$212,100. Approximately \$137,100 of this amount comes from Trust funds, with the remaining amount coming from the Town's appropriation.

**FY16 Departmental Goals**

1. Assess paperless working and storage software for town use
2. Continue exploration of café/addition
3. Continue implementation of goals in Long Range Plan

<b>Staffing Levels</b>	<b>FY13 Funded</b>	<b>FY14 Funded</b>	<b>FY15 Funded</b>	<b>FY16 Requested</b>
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	2.36	2.36	2.36
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
<b>Total FTE</b>	<b>17.88</b>	<b>17.88</b>	<b>17.88</b>	<b>17.88</b>

**Budget Recommendations**

Level Services: Approximately 65% of the annual funding for library materials is provided from trust funds for the benefit of the Library. The amount for library materials is increasing by 10% after having been level funded for a number of years.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY16 Town Manager's Proposed Budget**

PUBLIC LIBRARY	ACTUAL FY13	BUDGET		BUDGET FY15	DEP REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
		FY14	ACTUAL FY14			LEVEL SERVICE	NEW REQ	TOTAL		
<b>Library</b>										
Salaries	775,561	836,795	785,787	851,301	864,354	864,354	-	864,354	13,053	1.5%
Salaries - Admin.	173,073	175,258	179,231	185,912	190,301	190,301	-	190,301	4,389	2.4%
<b>Sub-total Personal Services</b>	<b>948,634</b>	<b>1,012,053</b>	<b>965,018</b>	<b>1,037,213</b>	<b>1,054,655</b>	<b>1,054,655</b>	<b>-</b>	<b>1,054,655</b>	<b>17,442</b>	<b>1.7%</b>
<b>Administration</b>										
Repair-Office Equipment	10,896	10,000	9,446	10,000	11,000	11,000	-	11,000	1,000	10.0%
Rent-Equipment	912	3,200	2,773	3,200	3,200	3,200	-	3,200	-	0.0%
Postage	877	1,100	700	1,100	1,100	1,100	-	1,100	-	0.0%
Office Supplies	2,443	4,200	2,945	4,200	4,200	4,200	-	4,200	-	0.0%
Library Supplies	10,364	11,000	10,402	11,000	12,000	12,000	-	12,000	1,000	9.1%
Computer Supplies	4,767	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.0%
In-State Travel	45	600	189	600	600	600	-	600	-	0.0%
Out-of-State Travel	460	1,000	632	1,000	1,000	1,000	-	1,000	-	0.0%
Dues	430	1,212	826	1,212	1,212	1,212	-	1,212	-	0.0%
Subscriptions & Publications	-	1,300	288	1,300	1,300	1,300	-	1,300	-	0.0%
Conference	392	500	500	500	500	500	-	500	-	0.0%
All Other	3,548	2,500	2,276	2,500	2,500	2,500	-	2,500	-	0.0%
Programming	1,333	-	-	-	-	-	-	-	-	-
Library Equipment	15,775	10,000	15,631	10,000	11,000	11,000	-	11,000	1,000	10.0%
<b>Sub-total Administration</b>	<b>52,242</b>	<b>53,612</b>	<b>53,607</b>	<b>53,612</b>	<b>56,612</b>	<b>56,612</b>	<b>-</b>	<b>56,612</b>	<b>3,000</b>	<b>5.6%</b>
<b>Physical Plant</b>										
Electricity	48,246	69,600	43,994	69,600	69,600	69,600	-	69,600	-	0.0%
Oil/Gas	9,619	17,250	10,756	17,250	17,250	17,250	-	17,250	-	0.0%
Water	803	1,000	800	1,000	1,000	1,000	-	1,000	-	0.0%
Repair & Maintenance Building	5,054	6,000	6,059	6,000	6,000	6,000	-	6,000	-	0.0%
Comfort Supplies	645	1,103	198	1,103	1,103	1,103	-	1,103	-	0.0%
Cleaning Supplies	2,940	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.0%
Sundry Supplies	2,659	1,194	1,078	1,194	1,194	1,194	-	1,194	-	0.0%
<b>Sub-total Physical Plant</b>	<b>69,966</b>	<b>99,147</b>	<b>65,884</b>	<b>99,147</b>	<b>99,147</b>	<b>99,147</b>	<b>-</b>	<b>99,147</b>	<b>-</b>	<b>0.0%</b>
<b>Sub-total Expenses</b>	<b>122,208</b>	<b>152,759</b>	<b>119,491</b>	<b>152,759</b>	<b>155,759</b>	<b>155,759</b>	<b>-</b>	<b>155,759</b>	<b>3,000</b>	<b>2.0%</b>
<b>Materials</b>										
Fiction/Non-Fiction	30,001	30,000	29,997	30,000	34,000	34,000	-	34,000	4,000	13.3%
Periodicals	15,987	16,000	15,997	16,000	16,000	16,000	-	16,000	-	0.0%
Microforms	7,828	8,000	8,034	8,000	8,000	8,000	-	8,000	-	0.0%
Audio	3,926	3,500	3,494	3,500	5,000	5,000	-	5,000	1,500	42.9%
Other Media	8,297	8,300	8,296	8,300	9,000	9,000	-	9,000	700	8.4%
Non-Book	923	1,000	992	1,000	2,000	2,000	-	2,000	1,000	100.0%
Software	1,042	1,000	997	1,000	1,000	1,000	-	1,000	-	0.0%
CD-Rom	196	400	393	400	-	-	-	-	(400)	-100.0%
<b>Sub-total Materials</b>	<b>68,200</b>	<b>68,200</b>	<b>68,199</b>	<b>68,200</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>6,800</b>	<b>10.0%</b>
<b>Minuteman Library Network</b>										
Assessment	39,214	41,217	40,935	40,100	40,050	40,050	-	40,050	(50)	-0.1%
<b>Sub-total Minuteman Lib Net</b>	<b>39,214</b>	<b>41,217</b>	<b>40,935</b>	<b>40,100</b>	<b>40,050</b>	<b>40,050</b>	<b>-</b>	<b>40,050</b>	<b>(50)</b>	<b>-0.1%</b>
<b>Total</b>	<b>1,178,256</b>	<b>1,274,229</b>	<b>1,193,644</b>	<b>1,298,272</b>	<b>1,325,464</b>	<b>1,325,464</b>	<b>-</b>	<b>1,325,464</b>	<b>27,192</b>	<b>2.1%</b>