

Section 600 – Library

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

| | 2011-12 Actuals | 2012-13 Approved Budget | 2012-13 Trans/ Addl Appr. | 2012-13 Adjusted Approved Budget | 2012-13 First Six Months Actual | 2012-13 Estimated Total Actuals | 2012-13 (Over)\ Under | 2013-14 Budget Request |
|----------------------------------|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|
| 610 HALL MEMORIAL LIBRARY | | | | | | | | |
| 01-06-00-0610-10-5101 | 183,700.66 | 190,130.00 | 0.00 | 190,130.00 | 94,594.50 | 190,130.00 | 0.00 | 195,840.00 |
| 01-06-00-0610-10-5102 | 0.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 14,000.00 | 15,000.00 |
| 01-06-00-0610-10-5103 | 204,828.92 | 207,715.00 | 0.00 | 207,715.00 | 105,812.09 | 221,715.00 | (14,000.00) | 231,899.00 |
| 01-06-00-0610-10-5110 | 1,950.00 | 2,000.00 | 0.00 | 2,000.00 | 1,350.00 | 2,000.00 | 0.00 | 2,000.00 |
| 01-06-00-0610-10-5115 | 25,439.68 | 30,200.00 | 0.00 | 30,200.00 | 12,902.62 | 30,200.00 | 0.00 | 26,660.00 |
| 01-06-00-0610-10-5150 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-06-00-0610-20-6221 | 546.52 | 900.00 | 0.00 | 900.00 | 212.20 | 900.00 | 0.00 | 900.00 |
| 01-06-00-0610-20-6222 | 1,055.00 | 1,000.00 | 0.00 | 1,000.00 | 955.00 | 1,055.00 | (55.00) | 1,100.00 |
| 01-06-00-0610-20-6223 | 1,644.72 | 1,500.00 | 0.00 | 1,500.00 | 885.70 | 1,500.00 | 0.00 | 1,500.00 |
| 01-06-00-0610-20-6232 | 478.82 | 700.00 | 0.00 | 700.00 | 733.38 | 900.00 | (200.00) | 700.00 |
| 01-06-00-0610-20-6234 | 745.00 | 2,000.00 | 0.00 | 2,000.00 | 35.00 | 2,000.00 | 0.00 | 2,000.00 |
| 01-06-00-0610-20-6240 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-06-00-0610-20-6241 | 52,386.52 | 40,000.00 | 0.00 | 40,000.00 | 22,901.29 | 49,000.00 | (9,000.00) | 40,000.00 |
| 01-06-00-0610-20-6243 | 1,807.10 | 2,000.00 | 0.00 | 2,000.00 | 562.49 | 2,000.00 | 0.00 | 2,000.00 |
| 01-06-00-0610-20-6244 | 6,060.32 | 15,000.00 | 0.00 | 15,000.00 | 2,082.78 | 15,000.00 | 0.00 | 12,000.00 |
| 01-06-00-0610-20-6250 | 42,320.98 | 38,000.00 | 0.00 | 38,000.00 | 39,524.26 | 42,000.00 | (4,000.00) | 39,000.00 |
| 01-06-00-0610-20-6271 | 148.75 | 3,000.00 | 0.00 | 3,000.00 | 199.50 | 3,000.00 | 0.00 | 3,000.00 |
| 01-06-00-0610-20-6272 | 26,885.96 | 45,000.00 | 0.00 | 45,000.00 | 32,560.26 | 50,000.00 | (5,000.00) | 45,000.00 |
| 01-06-00-0610-20-6275 | 8,820.22 | 8,000.00 | 0.00 | 8,000.00 | 451.46 | 8,000.00 | 0.00 | 8,000.00 |
| 01-06-00-0610-30-6301 | 6,122.93 | 4,000.00 | 0.00 | 4,000.00 | 2,418.68 | 4,000.00 | 0.00 | 10,000.00 |
| 01-06-00-0610-30-6302 | 175.85 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 |
| 01-06-00-0610-30-6341 | 4,421.70 | 5,000.00 | 0.00 | 5,000.00 | 6,045.26 | 9,000.00 | (4,000.00) | 5,000.00 |
| 01-06-00-0610-30-6343 | 2,632.31 | 3,500.00 | 0.00 | 3,500.00 | 1,568.49 | 3,500.00 | 0.00 | 3,500.00 |
| 01-06-00-0610-30-6370 | 70,225.67 | 61,239.00 | 0.00 | 61,239.00 | 26,872.35 | 61,239.00 | 0.00 | 70,425.00 |
| 01-06-00-0610-70-6765 | 3,764.52 | 5,000.00 | 0.00 | 5,000.00 | 1,479.58 | 5,000.00 | 0.00 | 5,000.00 |
| 01-06-00-0610-90-6900 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-06-00-0610-95-6950 | (16,239.15) | (18,000.00) | 0.00 | (18,000.00) | 0.00 | (18,000.00) | 0.00 | (20,000.00) |
| EXPENDITURE TOTAL | | | | | | | | |
| | 629,923.00 | 662,084.00 | 0.00 | 662,084.00 | 354,146.89 | 684,339.00 | (22,255.00) | 700,724.00 |

HALL MEMORIAL LIBRARY FY 2013-14 BUDGET REQUEST

It has been five years since the Long-Range plan for the Library was developed. This plan included goals covering hours, collections, services, staffing, programing and infrastructure. We are happy to report the successful completion of many these goals! Library hours have been expanded to include Saturday mornings in July and August, Sunday afternoons October through May. The collection has been expanded and updated and circulation has increased by 25%. The young adult area has been expanded, with additional seating and more stacks—all repurposed from other areas of the library, and the shelving in the audio has been rearranged and expanded. Thanks to a generous grant from the Hartford Foundation for Public Giving, a computer lab/study space was created in the Reference area and basic computer classes are now offered on a regular basis. A federal grant, for FY 2012-13, has greatly expanded programming for adults, especially those 55 and older. In conjunction with the maintenance plan for other Town buildings, the library is now cleaned by a contract service and the custodian is tackling more in-depth maintenance and repair projects. Painting and repairs to walls and ceilings damaged by recent weather-related roof leaks are currently underway.

There are still two goals that are being addressed. We are still working at adjusting staffing to accommodate the increased usage the library has seen over the past years. This budget request includes an amount to add eleven staff hours to the schedule. And, once again, we are working towards a materials budget that is equal to the state-wide per capita expenditure. The average state-wide per capita expenditure is currently \$5.10; we are at \$4.60. This budget once again contains a 15% increase in the materials budget in order to attain that goal.

As we approach the 110th anniversary of the Hall Memorial Library, the Library Board and Staff are once again embarking on a planning process. Goals and objectives are being reviewed and reformulated. A survey has been distributed for public feedback.

For over 100 years, the mission of the Hall Memorial Library has been to provide the residents of Ellington with materials and opportunities to fulfill their informational and reading needs. The Board and the staff have worked diligently to this end by designing and maintaining a comfortable and efficient facility, stocking it with relevant and up-to-date materials and services, and developing a well-trained, friendly staff to provide access. These are the infrastructure of public library service. While respectfully recognizing the challenges faced by the funding authorities, we also recognize that it is the job of the Library Director and staff to provide for the 21st century library needs of the citizens, and it is the job of the Library Board to prepare a budget that adequately reflects the funds needed to maintain these services.



HALL HAPPENINGS for APRIL



THE AMERICAN LEAGUE IN TRANSITION, 1964-1975 with Paul Hensler

Tuesday, April 2, 6:30-7:30pm

Local author introduces his book about "a period in which the perennial American League champions suffered through losing or otherwise substandard seasons lasting from 1965 to 1975".

CONVERT YOUR HOME TO SOLAR ENERGY with Everett Barber, Jr.

Tuesday, April 9, 6:30-7:30pm

With the cost of heating oil and electricity fluctuating wildly, consumers are clamoring for information on alternative energy. Learn about the practical aspects of solar energy.



WOMEN, MONEY & POWER with Suzanna Dwyer - Tuesday, April 16, 6:30-7:30pm

Money is power...power that gives you more positive choices and options in your life. Discover your "financial personality" and how to work with it, not against it.

THE INS AND OUTS OF IDENTITY THEFT with Sam Chang - Tuesday, April 23, 6:30-7:30pm

With so much of our lives lived online, identity theft has become a growing concern for us all. Sam shares tips and tools for avoiding and dealing with this new threat to our security.



HOW TO PAY FOR COLLEGE with Craig Breitsprecher - Wednesday, April 24, 6:30-7:30

Financial advisor and college funding specialist Craig Breitsprecher will speak to parents about college funding options & strategies in order help parents better understand their choices.



INTRODUCTION TO DRAWING with Chris Gann

Thursdays, April 25; May 2; May 9; May 16, 6:30-8:30pm

back with this 4-session series that will focus on developing observation and drawing skills, using a variety of techniques and media. You will receive a supply list upon sign-up.



POST ROADS AND IRON HORSES with Richard Deluca - Thursday, April 25, 7:00-8:00pm

Hear the story of the competition between the Farmington Canal and the Enfield Canal for the trade of the upper Connecticut River Valley, and the daring plan to extend both projects to Canada using federal funds, at this month's meeting of the Ellington Historical Society.



SURVIVORS SWING BAND - Friday, April 26, 7:00-8:30pm

A 7-piece jazz band that plays the classic melodies from an era gone by- tunes and ballads of the Swing Era- plus many of the wonderful melodies from the two decades that followed!



DATABASE OPEN HOUSES- demonstrations and hands-on help with our databases:

Global Road Warrior/A to Z Travel & Maps- Sat. April 6 and 13; Sun. April 14, 2:00-4:00
Ancestry.com- Sat. April 20 and 27; Sunday, April 28, 2:00-4:00



THE EVENTS LISTED ABOVE ARE FREE BUT ONLINE REGISTRATION IS REQUIRED

FILM: LIFE OF PI- Friday, April 5 at 1:00pm AND Wednesday, April 10 at 6:30pm. Rated PG.

FILM: LINCOLN- Friday, April 19 at 1:00pm AND Wednesday, April 24 at 6:30pm. Rated PG-



These events are made possible through a grant from the Institute of Museum and Library Services

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2013-14 | |
|-------------|--|---------------------|------------------|
| | | <u>FY 2012-13</u> | <u>FY2013-14</u> |
| 5101 | <u>FULL TIME PAYROLL</u> | \$ 190,130 | \$195,840 |
| | Library Director-Phillips | \$ 80,535 | \$83,382 |
| | Children's librarian-Grundman | \$ 64,100 | \$66,339 |
| | Library Technical Assistant-Avino | \$ 44,553 | \$46,119 |
| 5103 | <u>PART TIME PAYROLL</u> | \$ 207,715 | \$231,899 |
| | Library Assistant II-Giaquinto | \$ 28,841 | \$29,840 |
| | Library Assistant II-Cormier | \$ 36,600 | \$39,512 |
| | Library Assistant II-Chamberlin--includes increase to 35 hrs (\$12,090) | \$ 24,073 | \$36,163 |
| | Library Assistants, Reference Librarians, Pages, Bookkeeper, Sunday Hours | \$ 118,201 | \$126,384 |
| | TOTAL SALARIES | \$ 397,845 | \$427,739 |
| 5102 | <u>OVERTIME</u> | \$ 14,000 | \$15,000 |
| | Vacation and sick time coverage | | |
| 5110 | <u>OTHER BENEFITS</u> | \$ 2,000 | \$2,000 |
| | Longevity | | |
| 5115 | <u>CUSTODIANS</u> | \$ 30,200 | \$26,660 |
| | Custodian-Abate -- Less because hours not increased | | |
| | TOTAL PAYROLL | \$ 444,045 | \$471,399 |
| 6221 | <u>ADVERTISING-PRINTING-FORMS</u> | \$ 900 | \$900 |
| | SAME Outside printing and cost of our copies on copiers | | |
| 6222 | <u>DUES & SUBSCRIPTIONS</u> | \$ 1,000 | \$1,100 |
| | Small increase | | |
| 6223 | <u>TRAVEL</u> | \$ 1,500 | \$1,500 |
| | SAME--Mileage allowance \$.56.5/mile | | |
| 6232 | <u>POSTAGE</u> | \$ 700 | \$700 |
| | SAME--continued increase in use of mail to communicate with patrons offsetting increases in postage rates | | |

| | | | |
|-------------|--|-----------|----------|
| 6234 | <u>PROFESSIONAL DEVELOPMENT</u> SAME | \$ 2,000 | \$2,000 |
| 6240 | <u>TELEPHONE</u> N/A | \$ - | \$ - |
| 6241 | <u>ELECTRICITY</u> SAME | \$ 40,000 | \$40,000 |
| 6243 | <u>WATER</u> SAME | \$ 2,000 | \$2,000 |
| 6244 | <u>HEATING FUEL</u> DECREASED-- due to conversion to gas | \$ 15,000 | \$12,000 |
| 6250 | <u>CONTRACTED SERVICES</u> SAME Bibliomation—\$31,025 Telecommunications support—\$1,450 CLN Membership--\$325 Baker & Taylor Lease Program--\$2700 Wireless Access--\$1800—previously paid completely by FOL; we now pay 50% Wowbrary Service--\$500 Library Elf--\$150 Event Keeper Online Calendar—\$700 JobNow--\$200 Webpage hosting service--\$350 | \$ 38,000 | \$39,000 |
| 6271 | <u>REPAIRS AND MAINTENANCE OF EQUIPMENT</u> SAME | \$ 3,000 | \$3,000 |
| 6272 | <u>REPAIRS AND MAINTENANCE OF BUILDING</u> Maintenance Contracts Estimated Cleaning Service--Adams & Adams--\$19,400 Alarms--Simplex--\$2,560 Elevator—BayState--\$875 HVAC Control—Invensys--\$1,400 HVAC Mechanical—Mega Mechanical--\$10,150 Sprinklers—HFP-\$1,020 Inspection fees--\$1,000—Boilers, Oil tank alarm, Backflow valves, etc. TN alarm monitoring--\$200 Other building repairs, including HVAC, front doors, lighting/electrical, roof, mats for winter, water cooler. | \$ 45,000 | \$45,000 |

| | | | |
|----------------------------|--|--------------------------|--------------------------|
| 6275 | <u>COMPUTER MAINTENANCE/UPGRADES</u> SAME Computer upgrades as per technology plan; annual software subscriptions. | \$ 8,000 | \$8,000 |
| 6301 | <u>PROGRAMS</u> INCREASED-- to fund additional programming | \$ 4,000 | \$10,000 |
| 6302 | <u>ADMINISTRATIVE EXPENSES</u> SAME | \$ 200 | \$200 |
| 6341 | <u>OFFICE SUPPLIES</u> SAME | \$ 5,000 | \$5,000 |
| 6343 | <u>CONSTRUCT. & MAINT. MATERIALS</u> SAME | \$ 3,500 | \$3,500 |
| 6370 | <u>BOOKS,PERIODICALS,AV MATERIALS</u> INCREASE Increased by 15% as planned for in Strategic Plan. Current state-wide average materials expenditure per capita is \$5.20. We are at \$4.34. | \$ 61,239 | \$70,425 |
| 6765 | <u>OFFICE EQUIPMENT</u> INCREASE-- due to new contract | \$ 5,000 | \$5,000 |
| 6900 | <u>TOWNWIDE MAINT. PROGRAM</u> NONE | - | - |
| 6950 | <u>REIMBURSEMENT</u> SAME Anticipated income from fines, etc. | \$ (18,000) | (\$20,000) |
| TOTAL OFFICE BUDGET | | <u>\$ 218,039</u> | <u>\$ 229,325</u> |
| DEPARTMENT TOTAL | | <u>\$ 662,084</u> | <u>\$ 700,724</u> |