

Section 600 – Library

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
610 HALL MEMORIAL LIBRARY								
01-06-00-0610-10-5101	177,488.22	183,700.00	0.00	183,700.00	91,850.33	183,700.00	0.00	190,130.00
01-06-00-0610-10-5102	133.74	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	14,000.00
01-06-00-0610-10-5103	196,830.11	189,577.00	0.00	189,577.00	100,025.56	189,577.00	0.00	207,715.00
01-06-00-0610-10-5110	1,700.00	1,700.00	0.00	1,700.00	1,350.00	1,700.00	0.00	2,000.00
01-06-00-0610-10-5115	25,004.79	29,179.00	0.00	29,179.00	12,840.07	29,179.00	0.00	30,200.00
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	430.67	900.00	0.00	900.00	115.48	900.00	0.00	900.00
01-06-00-0610-20-6222	990.00	1,000.00	0.00	1,000.00	955.00	1,000.00	0.00	1,000.00
01-06-00-0610-20-6223	711.62	1,500.00	0.00	1,500.00	213.14	1,500.00	0.00	1,500.00
01-06-00-0610-20-6232	905.00	700.00	0.00	700.00	340.52	700.00	0.00	700.00
01-06-00-0610-20-6234	35.00	2,000.00	0.00	2,000.00	135.00	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	48,582.19	45,000.00	0.00	45,000.00	24,867.45	45,000.00	0.00	45,000.00
01-06-00-0610-20-6243	2,100.97	2,000.00	0.00	2,000.00	514.83	2,000.00	0.00	2,000.00
01-06-00-0610-20-6244	6,027.38	24,000.00	0.00	24,000.00	1,198.39	24,000.00	0.00	15,000.00
01-06-00-0610-20-6250	38,930.12	38,000.00	0.00	38,000.00	36,294.23	38,000.00	0.00	38,000.00
01-06-00-0610-20-6271	4,165.12	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
01-06-00-0610-20-6272	31,701.05	34,000.00	0.00	34,000.00	17,326.04	34,000.00	0.00	50,000.00
01-06-00-0610-20-6275	18,426.00	8,000.00	0.00	8,000.00	374.25	8,000.00	0.00	8,000.00
01-06-00-0610-30-6301	2,000.00	2,000.00	0.00	2,000.00	2,405.26	2,000.00	0.00	4,000.00
01-06-00-0610-30-6302	129.93	200.00	0.00	200.00	138.42	200.00	0.00	200.00
01-06-00-0610-30-6341	8,987.06	5,000.00	0.00	5,000.00	1,341.23	5,000.00	0.00	5,000.00
01-06-00-0610-30-6343	2,378.87	3,500.00	0.00	3,500.00	1,298.11	3,500.00	0.00	3,500.00
01-06-00-0610-30-6370	52,900.00	56,967.00	0.00	56,967.00	20,465.31	56,967.00	0.00	61,239.00
01-06-00-0610-70-6765	2,765.16	3,500.00	0.00	3,500.00	1,808.38	3,500.00	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	(18,000.00)	(18,000.00)	0.00	(18,000.00)	0.00	(18,000.00)	0.00	(18,000.00)
	605,323.00	629,923.00	0.00	629,923.00	315,857.00	629,923.00	0.00	672,084.00
EXPENDITURE TOTAL								

HALL MEMORIAL LIBRARY FY 2012-13 BUDGET

The goal of the FY 2012-13 budget for the Hall Memorial Library is once again maintenance. Maintenance of the many services and the excellent staff who provide them, maintenance of the diverse collection of materials available to our citizens, and maintenance of the beautiful facility that houses them.

As library use continues to expand, the staff has strived to maintain the level of excellent service for which the Hall Memorial Library has become known, while also working to deliver the variety of new services and additional hours identified in the Long Range Plan process. Circulation and program attendance continues to rise at a rate of 10-15% per year over the last few years, while computer use and the resulting staff assistance that it requires, has jumped almost 30%. In order to handle this increase in service demands, a staffing increase has been requested.

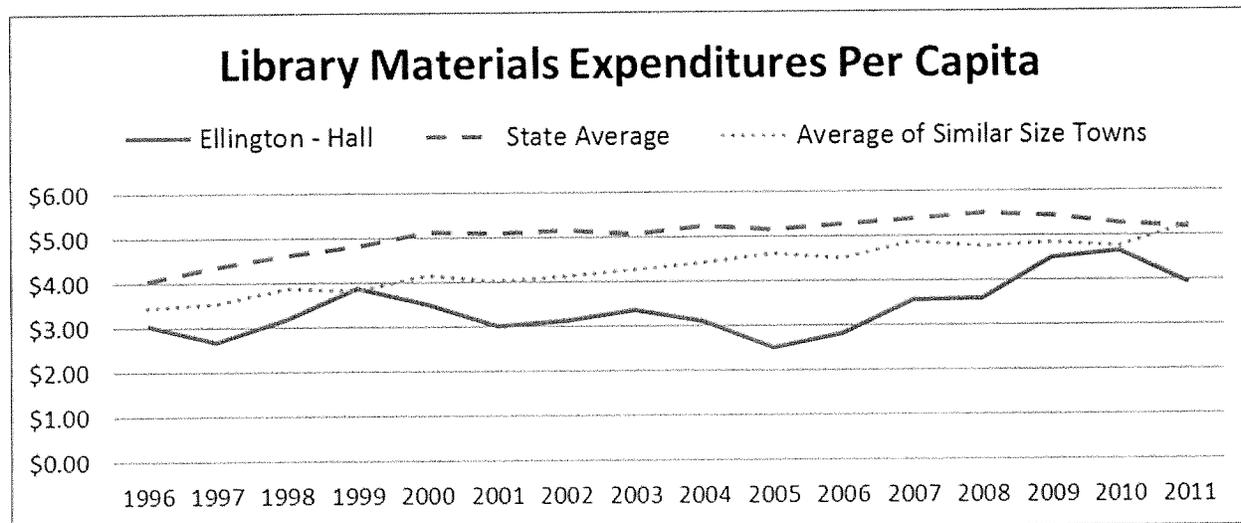
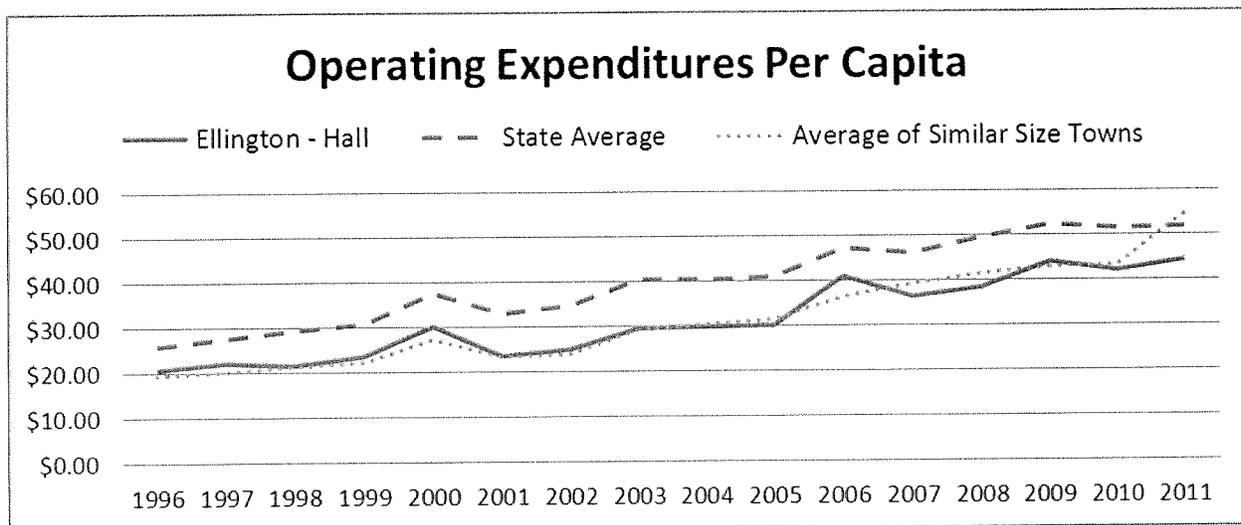
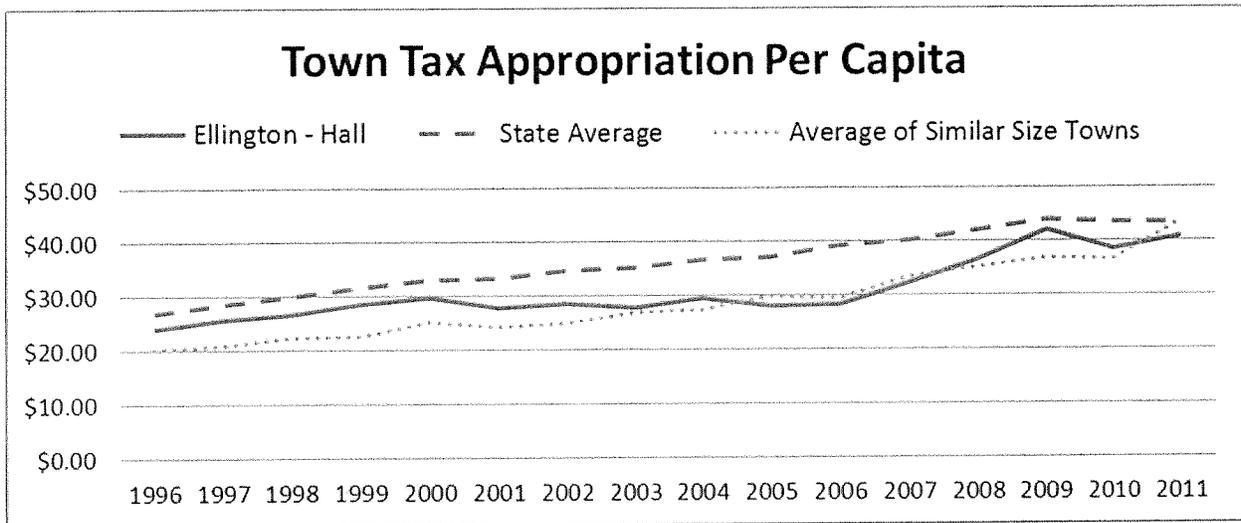
During difficult economic times, more and more people make use of the library's collections of books, DVDs, videos, magazines, newspapers, audiobooks and CDs to fill their informational, professional and recreational needs. This makes even more crucial the need to keep the collection up-to-date and relevant. In light of this, and in keeping with the objectives of the Library's Long Range Plan, the materials budget was initially increased by 15% for FY 2012-13, to continue working towards the goal of bringing the level of funding for library materials for Ellington citizens up to the level of the average state-wide per capita expenditure of \$5.20. The Hall Memorial Library materials budget is currently at \$3.84 per capita, still 26% below the state average. Again, in response to the request for austerity, this initial request was reduced by half, leaving the requested increase amount at 7.5% or \$3.92 per capita.

As we celebrate the 20th anniversary of the addition and renovation—the new section of the building opened in May 1992, the infrastructure of the Hall Memorial Library has become a focus of concern. A conscientious maintenance plan of the systems, structure and interior has generally kept the building in good condition. Systems have a life span, however, as illustrated by the recent upgrade of the HVAC system. In addition to the maintenance and repair of the behind-the-scenes systems of the library, the appearance and cleanliness of the building has become a concern. As with any building of this age and especially one that hosts over 100,000 visitors per year, maintenance has become more involved. In conjunction with the maintenance plan for other Town buildings, the library is now cleaned by a contract service, and the cost has been included in this budget. Our staff custodian has been retained and will now be handling more in-depth maintenance and repair tasks.

In keeping with the Board of Finance's request for an austere budget, the remainder of the Library request includes only minor adjustments to cover utilities and demonstrated needs, while all other line items once again remain at FY 2010-11 levels.

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.

These statistics are from "Connecticut Public Libraries: A Statistical Profile, July 2010 - June 2011", an annual report compiled by the Connecticut State Library.



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		FY 2011-12	FY 2012-13
5101	FULL TIME PAYROLL	\$ 183,700	\$ 190,130
	Library Director-Phillips	\$ 78,188	\$ 80,925
	Children's librarian-Grundman	\$ 62,237	\$ 64,415
	Library Technical Assistant-Avino	\$ 43,275	\$ 44,790
5103	PART TIME PAYROLL	\$ 189,577	\$ 207,715
	Library Assistant II-Giaquinto	\$ 28,007	\$ 28,987
	Library Assistant II-Cormier--includes increase to 35 hrs. (\$11,505)	\$ 24,246	\$ 36,600
	Library Assistant II-Chamberlin	\$ 23,259	\$ 24,073
	Library Assistants, Reference Librarians, Pages, Bookkeeper,	\$ 114,065	\$ 118,055
	TOTAL SALARIES	\$ 373,277	\$ 397,845
5102	OVERTIME	\$ 12,500	\$ 14,000
	Vacation and sick time coverage		
5110	OTHER BENEFITS	\$ 1,700	\$ 2,000
	Longevity		
5115	CUSTODIANS	\$ 29,179	\$ 30,200
	Custodian-Abate		
	TOTAL PAYROLL	\$ 416,656	\$ 444,045
6221	ADVERTISING-PRINTING-FORMS	\$ 900	\$ 900
	SAME		
	Outside printing and cost of our copies on copiers		
6222	DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000
	SAME		
6223	TRAVEL	\$ 1,500	\$ 1,500
	SAME--Mileage allowance \$.55.5/mile		

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Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		\$	\$
6232	POSTAGE SAME--continued increase in use of mail to communicate with patrons offsetting increases in postage rates	700	700
6234	PROFESSIONAL DEVELOPMENT SAME	2,000	2,000
6240	TELEPHONE N/A	-	-
6241	ELECTRICITY SAME--could be lower due to upgrade to HVAC system, but don't yet know how much	45,000	45,000
6243	WATER SAME	2,000	2,000
6244	HEATING FUEL DECREASED-- due to conversion to gas	24,000	15,000
6250	CONTRACTED SERVICES SAME Bibliomation--\$30,000 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	38,000	38,000
6271	REPAIRS AND MAINTENANCE OF EQUIPMENT SAME	3,000	3,000

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610 HALL MEMORIAL LIBRARY**

Subject No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
6272	<u>REPAIRS AND MAINTENANCE OF BUILDING</u> INCREASED TO INCLUDE CLEANING SERVICE CONTRACT Maintenance Contracts Estimated Cleaning Service--Adams & Adams--\$19,400 Alarms--Simplex--\$2,560 Elevator--BayState--\$850 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. Current FY2010-11 expenditures are \$20,783 at the half-year point.	\$ 34,000	\$ 50,000
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	\$ 2,000	\$ 4,000
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

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Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
6370	BOOKS,PERIODICALS,AV MATERIALS INCREASE Increased by 7.5%, in light of the budget restrictions, and not the 15% as planned for in Strategic Plan. Current state-wide average materials expenditure per capita is \$5.20. We are at \$3.98.	\$ 56,967	\$ 61,239
6765	OFFICE EQUIPMENT INCREASE-- due to new contract	\$ 3,500	\$ 5,000
6900	TOWNWIDE MAINT. PROGRAM NONE	\$ -	-
6950	REIMBURSEMENT SAME Anticipated income from fines, etc.	\$ (18,000)	\$ (18,000)
TOTAL OFFICE BUDGET		<u>\$ 213,267</u>	<u>\$ 228,039</u>
DEPARTMENT TOTAL		<u>\$ 629,923</u>	<u>\$ 672,084</u>