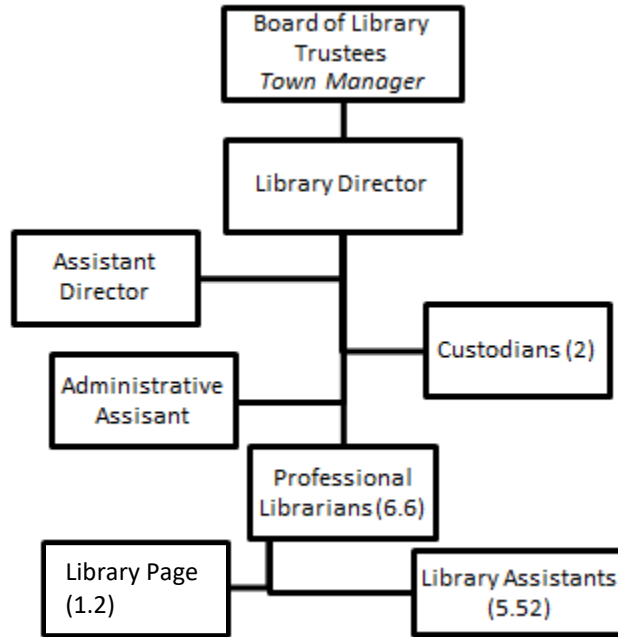


**TOWN OF WESTON
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
PUBLIC LIBRARY**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY19 to FY20 \$ Change	% Change
LIBRARY						
Revenues						
Tax Levy and General Fund Revenues	1,291,468	1,279,321	1,424,081	1,467,848	43,767	3.1%
Fines and forfeits	24,553	26,429	24,000	24,000	-	-
Rentals	350	725	500	500	-	-
Total	1,316,371	1,306,475	1,448,581	1,492,348	43,767	3.0%
Other Sources of Funding						
Library State Aid	20,826	34,275	21,564	21,564	-	-
Gifts	62,402	55,167	30,000	30,000	-	-
Expendable Trusts	280,597	139,117	125,000	125,000	-	-
Subtotal	363,825	228,560	176,564	176,564	-	-
Total	1,680,197	1,535,035	1,625,145	1,668,912	43,767	2.7%
Expenditures						
Salaries	1,078,692	1,067,827	1,185,109	1,227,186	42,077	3.6%
Expenses	120,583	116,149	143,162	143,162	-	0.0%
Library Materials	75,000	79,999	80,000	80,000	-	0.0%
Minuteman Library Network+	42,096	42,500	40,310	42,000	1,690	4.2%
Total	1,316,371	1,306,475	1,448,581	1,492,348	43,767	3.0%
Funded Outside the Town Budget						
Expenses	83,228	89,442	51,564	51,564	-	-
Materials	280,597	139,117	125,000	125,000	-	-
Subtotal	363,825	228,560	176,564	176,564	-	-
Total	1,680,197	1,535,035	1,625,145	1,668,912	43,767	2.7%

**Town of Weston
FY21 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 \$235,828. Approximately \$155,828 of this amount comes from Trust funds, with the remaining amount coming from the Town's appropriation.

FY21 Departmental Goals

1. Digitize local history items and create online archive
2. Expand service to underserved populations with community partners
3. Explore upgrade or replacement to library website

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 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
FY21 Town Manager's Proposed Budget**

PUBLIC LIBRARY	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MGR'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Library										
Salaries	864,606	941,220	845,397	975,298	1,010,561	1,010,561	-	1,010,561	35,263	3.6%
Salaries - Admin.	214,086	211,968	222,429	209,811	216,625	216,625	-	216,625	6,814	3.2%
Sub-total Personal Services	1,078,692	1,153,188	1,067,827	1,185,109	1,227,186	1,227,186	-	1,227,186	42,077	3.6%
Administration										
Repair-Office Equipment	14,806	11,000	11,000	11,000	11,000	11,000	-	11,000	-	0.0%
Rent-Equipment	2,439	3,200	3,082	3,200	3,200	3,200	-	3,200	-	0.0%
Postage	433	1,100	1,100	1,100	1,100	1,100	-	1,100	-	0.0%
Office Supplies	4,129	4,500	4,370	4,500	4,500	4,500	-	4,500	-	0.0%
Library Supplies	12,458	12,500	12,110	12,500	12,500	12,500	-	12,500	-	0.0%
Computer Supplies	6,001	7,000	6,862	7,000	7,000	7,000	-	7,000	-	0.0%
In-State Travel	483	600	656	600	600	600	-	600	-	0.0%
Out-of-State Travel	1,000	1,000	1,398	1,000	1,000	1,000	-	1,000	-	0.0%
Dues	806	1,212	589	1,212	1,212	1,212	-	1,212	-	0.0%
Subscriptions & Publications	182	1,300	1,198	1,300	1,300	1,300	-	1,300	-	0.0%
Conference	405	500	501	500	500	500	-	500	-	0.0%
All Other	2,655	2,500	2,399	2,500	2,500	2,500	-	2,500	-	0.0%
Library Equipment	10,800	12,000	12,909	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Administration	56,597	58,412	58,173	58,412	58,412	58,412	-	58,412	-	0.0%
Physical Plant										
Electricity	43,031	55,000	33,237	55,000	55,000	55,000	-	55,000	-	0.0%
Oil/Gas	10,231	17,250	12,418	17,250	17,250	17,250	-	17,250	-	0.0%
Water	696	1,000	834	1,000	1,000	1,000	-	1,000	-	0.0%
Repair & Maintenance Building	4,846	6,000	6,214	6,000	6,000	6,000	-	6,000	-	0.0%
Comfort Supplies	1,078	1,250	1,025	1,250	1,250	1,250	-	1,250	-	0.0%
Sundry Supplies	528	1,250	1,352	1,250	1,250	1,250	-	1,250	-	0.0%
Cleaning Supplies	3,577	3,000	2,896	3,000	3,000	3,000	-	3,000	-	0.0%
Sub-total Physical Plant	63,986	84,750	57,976	84,750	84,750	84,750	-	84,750	-	0.0%
Sub-total Expenses	120,583	143,162	116,149	143,162	143,162	143,162	-	143,162	-	0.0%
Materials										
Fiction/Non-Fiction	33,697	39,000	38,998	39,000	39,000	39,000	-	39,000	-	0.0%
Periodicals	15,667	16,000	15,987	16,000	16,000	16,000	-	16,000	-	0.0%
Microforms	9,211	8,000	8,018	8,000	8,000	8,000	-	8,000	-	0.0%
Audio	4,892	5,000	4,997	5,000	5,000	5,000	-	5,000	-	0.0%
Other Media	9,173	9,000	8,989	9,000	9,000	9,000	-	9,000	-	0.0%
Non-Book	2,340	2,000	2,009	2,000	2,000	2,000	-	2,000	-	0.0%
Software	20	1,000	1,001	1,000	1,000	1,000	-	1,000	-	0.0%
Sub-total Materials	75,000	80,000	79,999	80,000	80,000	80,000	-	80,000	-	0.0%
Minuteman Library Network										
Assessment	42,096	42,500	42,500	40,310	42,000	42,000	-	42,000	1,690	4.2%
Sub-total Minuteman Lib Net	42,096	42,500	42,500	40,310	42,000	42,000	-	42,000	1,690	4.2%
Total	1,316,371	1,418,850	1,306,475	1,448,581	1,492,348	1,492,348	-	1,492,348	43,767	3.0%