

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program

5000 Cul. & Rec.

Subprogram

5100 Library

**Mission:** The Cary Memorial Library seeks to provide the Lexington community with materials, resources and services that promote lifelong learning and cultural enrichment. We endeavor to provide collections in a variety of formats to a culturally and educationally diverse population. We are committed to providing a knowledgeable, responsive staff to facilitate the retrieval of information and use of the library's resources.

<b>FY 2005 Authorized/Appropriated Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Full-Time	25	25	25
Part-Time	15	22	22

<b>Revenue</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
N/a	\$ -	N/a	N/a
<b>Total</b>	<b>\$ -</b>	<b>N/a</b>	<b>N/a</b>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Tax Levy	\$ 1,537,002.00	\$ 1,677,172.00	\$ 1,774,636.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,537,002.00</b>	<b>\$ 1,677,172.00</b>	<b>\$ 1,774,636.00</b>

*Town of Lexington - FY 2006 Budget*  
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program

5000 Cul. & Rec.

Subprogram

5100 Library

**Level-Service Requests**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Total 5110 General & Technical Services	\$ 451,273.00	\$ 476,170.00	\$ 528,949.00	\$ 52,779.00	11.08%
Total 5120 Adult Library	\$ 714,674.00	\$ 837,101.00	\$ 866,967.00	\$ 29,866.00	3.57%
Total 5130 Children's Library	\$ 280,997.00	\$ 292,363.00	\$ 305,667.00	\$ 13,304.00	4.55%
Total 5140 Branch Library	\$ 90,058.00	\$ 71,538.00	\$ 73,053.00	\$ 1,515.00	2.12%
Compensation	\$ 1,289,479.00	\$ 1,400,313.00	\$ 1,469,883.00	\$ 69,570.00	4.97%
Expenses	\$ 247,523.00	\$ 276,859.00	\$ 304,753.00	\$ 27,894.00	10.08%
<b>Total 5100 Library</b>	<b>\$ 1,537,002.00</b>	<b>\$ 1,677,172.00</b>	<b>\$ 1,774,636.00</b>	<b>\$ 97,464.00</b>	<b>5.81%</b>

**Needs-Based Requests**

	<b>Division</b>	<b>Priority</b>	<b>FY 2006 Requested</b>
Technical Services Librarian		1	\$ 46,829.00
Reference Librarian		2	\$ 46,829.00
Part-Time Library Technicians		3	\$ 17,326.00
Library Materials		4	\$ 9,690.00
Computer Hardware		5	\$ 18,700.00
Compensation			\$ 93,784.00
Benefits			\$ 17,200.00
Expenses			\$ 28,390.00
<b>Total 5100 Library</b>			<b>\$ 139,374.00</b>

**Benefits Costs added**

**\$ 17,200.00**

**Library (all Requests)**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Compensation	\$ 1,289,479.00	\$ 1,400,313.00	\$ 1,563,667.00	\$ 163,354.00	11.67%
Expenses	\$ 247,523.00	\$ 276,859.00	\$ 304,753.00	\$ 27,894.00	10.08%
<b>Total 5100 Library</b>	<b>\$ 1,537,002.00</b>	<b>\$ 1,677,172.00</b>	<b>\$ 1,868,420.00</b>	<b>\$ 191,248.00</b>	<b>11.40%</b>

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 5

Department:	<b>LIBRARY</b>
Program:	
Element:	<b>Library General Services</b>
Accounting Dept #:	
Supplemental Title:	<b>Librarian - Technical Services</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			<b>\$38,229</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits			<b>\$8,000</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.			<b>\$0</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,229</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request restores a full-time (37 hours) librarian position to the Technical Services Department. The Department Head's position for this department was eliminated in FY04 and the Assistant Director has had oversight of the department. This request would restore a professional position not at a Department Head's level. This department at one time had eight employees and is now down to two employees.

## SERVICE IMPLICATION

Restoring the librarian's position in the technical services department will mean that the ordering, processing, and cataloging of all library material will be completed on a timely basis. Right now there is a substantial delay between ordering a book and getting it to the shelf. All librarians are responsible for oversight of some part of the collections along with their work at the public service desks. The public service desks are our number one priority for service but we need to have a consistent process for the delivery of material to the shelves and the public. If material is not ordered consistently titles/subject areas holes develop in a collection. Restoring a librarian's position in the technical services department can ensure the delivery of material on a timely basis.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 5

Department:	<b>LIBRARY</b>
Program:	
Element:	<b>ADULT LIBRARY</b>
Accounting Dept #:	
Supplemental Title:	<b>Librarian - Reference</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			<b>\$38,229</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits			<b>\$8,000</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.			<b>\$0</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,229</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request restores a full-time (37 hours) librarian position to the Reference Department. Every reference librarian has other responsibilities such as local historu, inter-library loan, and young adult. This position would be responsible for outreach programs in the community.

## SERVICE IMPLICATION

The restoration of this postion will bring the department back to the anticipated compliment of staff that we had intended with the new library. Reference services are a vital part of the library's service program.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 5

Department:	<b>Library</b>
Program:	
Element:	
Accounting Dept #:	
Supplemental Title:	<b>Part Time Library Technicians</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$17,326	\$17,326
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$17,326</b>	<b>\$17,326</b>

## PURPOSE / DESCRIPTION OF REQUEST

Restore a part time position to the Children's Room: 14 hours a week.

Restore a part-time position to the Adult Services: 14 hours a week

## SERVICE IMPLICATION

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 5

Department:	LIBRARY
Program:	
Element:	
Accounting Dept #:	
Supplemental Title:	Library Materials

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			\$0
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.		\$9,690	\$9,690
54500	Equipment			\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$9,690</b>	<b>\$9,690</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would restore library materials to FY2003 levels. These materials were reduced in FY2004 and were not restored with the passing of the override.

Restoration of Audio Visual Budget

FY 03 8,775.

FY 04 7,775

FY 05 Not restored

**FY 06 1,000.00 request**

Restoration of Children's Budget

FY 03 42,280

FY 04 36,000

FY 05 Not restored

**FY 06 6,280 request**

Restoration of Branch Budget

FY 03 8,240

FY 04 5,830

FY 05 not restored

**FY 06 2,410 request**

## SERVICE IMPLICATION

For the past two years, FY 2004 and FY 2005, Cary Library has had to apply to the Board of Library Commissioners for a State Aid waiver. Restoration of materials budgets will help us meet our Municipal Appropriations Requirement.

Delivery of library materials is a core value of public libraries and we continue to lose ground with the acquisition of materials since costs continue to increase and the budget has been reduced.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 5 of 5

Department:	<b>Library</b>
Program:	
Element:	
Accounting Dept #:	
Supplemental Title:	<b>Computer Hardware</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			<b>\$0</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits			<b>\$0</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.		\$18,700	<b>\$18,700</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$18,700</b>	<b>\$18,700</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request asks for the restoration of \$18,700 for the purchase of computer hardware for the Main Library.

## SERVICE IMPLICATION

The traditional card catalog has been replaced by PCs that are located throughout the building. Minuteman Library Network Databases are accessed and the public uses PCs for a variety of applications. There must be enough technology infrastructure available and it must be maintained in order to deliver basic services to customers.

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program  
Element

5000 Cul. & Rec.  
5110 Gen. & Tech. Serv.

Subprogram

5100 Library

**ACCOUNT DESCRIPTION**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1006124151110 REGULAR WAGES 100-6-6124-00-000-1-51110 This account provides the salaries for the administrative and technical services departments for a total of five full-time personnel. Administration: Library Director, Assistant Director, Office Manager/Executive Secretary. Technical Services: One Library Associate, one Library Technincian	\$ 270,921.00	\$ 252,681.00	\$ 278,289.00	\$ 25,608.00	10.13%
1006124151120 OTHER COMPENSATION 100-6-6124-00-000-1-51120	\$ 376.00	\$ -	\$ -	\$ -	#DIV/0!
1006124151130 OVERTIME 100-6-6124-00-000-1-51130	\$ 42.00	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Compensation</b>	<b>\$ 271,339.00</b>	<b>\$ 252,681.00</b>	<b>\$ 278,289.00</b>	<b>\$ 25,608.00</b>	<b>10.13%</b>
1006124252110 CONTRACTUAL SERVICES 100-6-6124-00-000-2-52110 Contractual services include: bindery, building alarm, Minuteman Library Network (MLN) membership, postage machine and printing. All services have been level funded. There is no increase this year in the MLN account.	\$ 72,380.00	\$ 78,000.00	\$ 78,000.00	\$ -	0.00%
1006124252200 UTILITIES 100-6-6124-00-000-2-52200 Utilities for the main library include: electricity, gas, telephone, and water. All utilities have been increased 20%	\$ 69,423.00	\$ 99,439.00	\$ 118,426.00	\$ 18,987.00	19.09%
1006124254100 SUPPLIES 100-6-6124-00-000-2-54100 Supplies, mileage, and postage for the main library and hthe branch have been level funded.	\$ 17,296.00	\$ 24,750.00	\$ 24,750.00	\$ -	0.00%
1006124254500 SMALL EQUIPMENT 100-6-6124-00-000-2-54500 Small equipment is the purchase of computers, moniters, servers and telephone equipment for the main library and the branch. This line item has been increased to fund telephone service contract, software, and service contracts for wifi.	\$ 20,835.00	\$ 21,300.00	\$ 29,484.00	\$ 8,184.00	38.42%
<b>Total Expenses</b>	<b>\$ 179,934.00</b>	<b>\$ 223,489.00</b>	<b>\$ 250,660.00</b>	<b>\$ 27,171.00</b>	<b>12.16%</b>
<b>Total 5110 General &amp; Technical Services</b>	<b>\$ 451,273.00</b>	<b>\$ 476,170.00</b>	<b>\$ 528,949.00</b>	<b>\$ 52,779.00</b>	<b>11.08%</b>

*Town of Lexington - FY 2006 Budget*  
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program** 5000 Cul. & Rec. **Subprogram** 5100 Library  
**Element** 5120 Adult Library

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1006125151110 REGULAR WAGES 100-6-6125-00-000-1-51110 The Adult Department is comprised of circulation/ audio-visual, reference and technology departments. There are total of 15 full-time and 17 part-time personnel.	\$ 688,078.00	\$ 794,979.00	\$ 824,845.00	\$ 29,866.00	3.76%
1006125151120 OTHER COMPENSATION 100-6-6125-00-000-1-51120	\$ 3,771.00	\$ 12,240.00	\$ 12,240.00	\$ -	0.00%
1006125151130 OVERTIME 100-6-6125-00-000-1-51130 This overtime is for Sunday hours covering the main circulation and reference desks.	\$ -	\$ 22,127.00	\$ 22,127.00	\$ -	0.00%
<b>Total Compensation</b>	<b>\$ 691,849.00</b>	<b>\$ 829,346.00</b>	<b>\$ 859,212.00</b>	<b>\$ 29,866.00</b>	<b>3.60%</b>
1006125252110 CONTRACTUAL SERVICES 100-6-6125-00-000-2-52110	\$ (1,474.00)	\$ -	\$ -	\$ -	#DIV/0!
1006125254100 SUPPLIES 100-6-6125-00-000-2-54100 The audio-visual budget has been level funded.	\$ 24,299.00	\$ 7,755.00	\$ 7,755.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 22,825.00</b>	<b>\$ 7,755.00</b>	<b>\$ 7,755.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 5120 Adult Library</b>	<b>\$ 714,674.00</b>	<b>\$ 837,101.00</b>	<b>\$ 866,967.00</b>	<b>\$ 29,866.00</b>	<b>3.57%</b>

*Town of Lexington - FY 2006 Budget*  
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program** 5000 Cul. & Rec. **Subprogram** 5100 Library  
**Element** 5130 Children's Library

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1006126151110 REGULAR WAGES 100-6-6126-00-000-1-51110 The Children's room personnel includes 5 full-time staff and 3 part-time staff.	\$ 243,986.00	\$ 243,142.00	\$ 256,446.00	\$ 13,304.00	5.47%
1006126151120 OTHER COMPENSATION 100-6-6126-00-000-1-51120	\$ 1,531.00	\$ 4,410.00	\$ 4,410.00	\$ -	0.00%
1006126151130 OVERTIME 100-6-6126-00-000-1-51130 This overtime is for Sunday hours.	\$ -	\$ 8,811.00	\$ 8,811.00	\$ -	0.00%
<b>Total Compensation</b>	<b>\$ 245,517.00</b>	<b>\$ 256,363.00</b>	<b>\$ 269,667.00</b>	<b>\$ 13,304.00</b>	<b>5.19%</b>
1006126254100 SUPPLIES 100-6-6126-00-000-2-54100 The Children's material budget has been level funded.	\$ 35,480.00	\$ 36,000.00	\$ 36,000.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 35,480.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total 5130 Children's Library</b>	<b>\$ 280,997.00</b>	<b>\$ 292,363.00</b>	<b>\$ 305,667.00</b>	<b>\$ 13,304.00</b>	<b>4.55%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program  
Element

5000 Cul. & Rec.  
5140 Branch Library

Subprogram

5100 Library

**ACCOUNT DESCRIPTION**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1006127151110 REGULAR WAGES 100-6-6127-00-000-1-51110 The branch personnel includes: three part-time employees.	\$ 80,265.00	\$ 61,383.00	\$ 62,175.00	\$ 792.00	1.29%
1006127151120 OTHER COMPENSATION 100-6-6127-00-000-1-51120	\$ 509.00	\$ 540.00	\$ 540.00	\$ -	0.00%
1006127151130 OVERTIME 100-6-6127-00-000-1-51130	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Compensation</b>	<b>\$ 80,774.00</b>	<b>\$ 61,923.00</b>	<b>\$ 62,715.00</b>	<b>\$ 792.00</b>	<b>1.28%</b>
1006127252110 CONTRACTUAL SERVICES 100-6-6127-00-000-2-52110 The alarm service for the branch library has been level-funded.	\$ 264.00	\$ 170.00	\$ 170.00	\$ -	0.00%
1006127252200 UTILITIES 100-6-6127-00-000-2-52200 The utility accounts for the branch have been increased 20%. Utilities at the branch are: electricity, gas, oil, and telephone.	\$ 3,707.00	\$ 3,615.00	\$ 4,338.00	\$ 723.00	20.00%
1006127254100 SUPPLIES 100-6-6127-00-000-2-54100 The branch library material account has been level funded.	\$ 5,313.00	\$ 5,830.00	\$ 5,830.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 9,284.00</b>	<b>\$ 9,615.00</b>	<b>\$ 10,338.00</b>	<b>\$ 723.00</b>	<b>7.52%</b>
<b>Total 5140 Branch Library</b>	<b>\$ 90,058.00</b>	<b>\$ 71,538.00</b>	<b>\$ 73,053.00</b>	<b>\$ 1,515.00</b>	<b>2.12%</b>

# Library

