

Library

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
<b>LIBRARY 016100</b>								
<i>Personnel Services</i>								
Department Head Salary	\$65,408	\$71,049	\$72,899	\$75,193	\$73,612	\$75,045	\$75,950	
Wages	\$134,882	\$130,142	\$132,239	\$142,840	\$148,217	\$161,662	\$178,048	
Wages-Extra Time	\$15,515	\$10,331	\$11,728	\$10,322	\$11,104	\$15,500	\$15,500	
Wages -Custodian	\$10,270	\$11,050	\$2,392	\$0	\$0	\$0	\$0	
Wages-Pages	\$6,414	\$8,423	\$8,995	\$8,828	\$8,701	\$10,394	\$10,970	
Longevity	\$1,900	\$900	\$1,400	\$650	\$1,300	\$1,300	\$2,250	
On-Call Wages		\$6,249	\$9,731	\$6,108	\$2,718	\$5,500	\$5,500	
<b>Total</b>	<b>\$234,389</b>	<b>\$238,143</b>	<b>\$239,384</b>	<b>\$243,941</b>	<b>\$245,651</b>	<b>\$269,401</b>	<b>\$288,218</b>	<b>\$0</b>
<i>Expenses</i>								
Building Repairs	\$2,751	\$12,339	\$8,796	\$13,315	\$13,563	\$11,518	\$11,518	
Library Materials	\$70,128	\$75,594	\$73,819	\$73,381	\$74,696	\$77,450	\$83,455	
Supplies and Expenses	\$10,155	\$10,764	\$12,069	\$11,622	\$8,727	\$12,925	\$12,925	
Office Supplies	\$3,000	\$3,247	\$3,557	\$2,208	\$4,467	\$3,000	\$3,000	
Water/Sewer	\$1,224	\$1,336	\$1,355	\$1,545	\$1,484	\$1,500	\$1,700	
Postage	\$163	\$378	\$100	\$76	\$147	\$150	\$150	
Advertising					-\$352			
Membership	\$29,341	\$29,752	\$30,917	\$31,537	\$32,797	\$35,418	\$33,331	
Equipment	\$4,587	\$6,114	\$4,153	\$5,639	\$4,075	\$4,150	\$4,927	
<b>Total</b>	<b>\$121,350</b>	<b>\$139,524</b>	<b>\$134,767</b>	<b>\$139,322</b>	<b>\$139,604</b>	<b>\$146,111</b>	<b>\$151,006</b>	<b>\$0</b>
<b>TOTAL BUDGET</b>	<b>\$355,738</b>	<b>\$377,667</b>	<b>\$374,151</b>	<b>\$383,263</b>	<b>\$385,255</b>	<b>\$415,512</b>	<b>\$439,224</b>	<b>\$0</b>

FISCAL YEAR 2021 BUDGET

Form #1

DEPARTMENT: Library

**BUDGET NARRATIVE**

**Description of Department Function**

Describe the overall mission or purpose of the Department.

The mission of the Millis Public Library is to inspire lifelong learning and build community by providing a safe and welcoming space where community members of all ages can freely access materials, technology, information, services, and programs that engage the imagination, foster literacy, inspire intellectual curiosity, and broaden cultural perspectives.

To carry out this mission, the Library provides free access to both physical and online collections of books, audiobooks, magazines, news, movies, music, and more. As a member of the Minuteman Library Network, the Library provides access to the collections of 40 additional libraries in Massachusetts. The library also hosts an array of educational, cultural, and recreational programs for all ages, including technology instruction, early literacy programs, art exhibits, book discussions, and much more.

The Library building itself is an important resource for the community, with large meeting spaces, study rooms, computer stations, and areas for work, play, and community gathering. The Library is the primary provider of free technology access in town, with desktop and laptop computers, WiFi, e-readers and tablets, and printing, scanning, and faxing capacity.

Library staff are key in maintaining and accessing these services, helping residents to navigate library collections and find information, planning and supervising programs, and ensuring a welcoming and safe space for all.

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

Circulation

- Books in multiple formats for all ages (print, large print, Spanish, book on CD, eBooks, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games and consoles
- Magazines
- Museum passes
- Table games and puzzles
- Tools, appliances, and electronics (metal detectors, sewing machines, etc.)

- Toys for creative play (Legos, American Girl dolls, etc.)
- STEM equipment (telescopes, Makey-Makeys, etc.)
- Materials for the differently-abled (hearing and visual impaired)
- Online articles (magazine, newspaper, encyclopedia)
- Patron renewals and holds
- Interlibrary Loan

#### Youth Services/Programs

- Early Literacy Storytimes
- Arts & crafts programs
- Science, Technology, Engineering, Math (STEM) programs (Girls Who Code, Robotics, 3D printing, etc.)
- Summer Reading programs for preschool, kids, and teens
- Family movie nights
- Early School Release activities
- Teen Volunteer Club
- Teen Art Club
- Hosting Senior Project Presentations
- Spanish Programming
- Read to a Dog (literacy encouragement program)
- Exam Study Nights for High School students
- Book Buddies (Spanish and English language)
- Last day of school Fun Fair

#### Adult Services/Programs

- Book groups
- Film screenings
- Garden Club
- Police Forum
- Crafts & knitting group
- Drop-in Tech Help
- Memory Cafe
- Fitness Classes (salsa dancing, senior Latin fitness)

#### All Ages Services/Programs

- Author/Speaker Events
- Concerts
- Art exhibits
- Millis Reads (Community-Wide Read)
- Community cultural outings

#### Technology

- WiFi internet access
- Laptops and desktops for in-library use
- Technology assistance