

# Town of Gray FY 2016 Town Manager's Proposed Budget

	Expense			
	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	130,328.00	132,939.00	2,611.00	2.00%
01-120 Part-Time Personnel	46,291.00	44,596.00	-1,695.00	-3.66%
01-130 Per Diem Personnel	10,764.00	9,058.00	-1,706.00	-15.85%
01-201 FICA/Medicare	14,977.00	14,944.00	-33.00	-.22%
01-203 Retirement	8,390.00	8,752.00	362.00	4.31%
Operations				
02-101 Memberships/Dues	470.00	470.00	0.00	.00%
02-150 Personnel Development	700.00	700.00	0.00	.00%
02-250 Postage	700.00	700.00	0.00	.00%
02-390 Telephone	1,380.00	2,500.00	1,120.00	81.16%
02-394 Maine InfoNet	6,500.00	7,000.00	500.00	7.69%
02-500 Mileage & Tolls Reimbursement	400.00	450.00	50.00	12.50%
02-501 Electricity	6,000.00	8,200.00	2,200.00	36.67%
02-506 Water	525.00	800.00	275.00	52.38%
02-802 Heating Fuel	8,000.00	8,000.00	0.00	.00%
Contract Services				
03-641 Annual Contracts	800.00	1,000.00	200.00	25.00%
03-750 Security	720.00	720.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	3,000.00	4,000.00	1,000.00	33.33%
04-281 Books	25,200.00	30,500.00	5,300.00	21.03%
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
04-285 Books Lost	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	8,000.00	9,000.00	1,000.00	12.50%
04-287 Large Print Books	4,500.00	0.00	-4,500.00	-100.00%

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	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
04-621 Copiers/Copies	1,400.00	1,550.00	150.00	10.71%
Library	285,195.00	292,029.00	6,834.00	2.40%

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Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	130,328.00	132,939.00	2,611.00	2.00%
The staff at the Gray Public Library is the organizations strongest asset. The staff provides both quality customer service while also maintain a variety of behind-the-scenes work. Our staff covers the front circulation desk, processes incoming interlibrary loans, sends out materials to fulfill other library requests, develops and maintains the website, maintains an online social-media presence, provides programming for all ages, and, in the last year, successfully moved the entire collection twice to accommodate the renovation. We are currently seeking level funding for three full time employees (Head of Circulation, Director, and Children's Specialist).				
01-120 Part-Time Personnel	46,291.00	44,596.00	-1,695.00	-3.66%
One of these positions has assumed new, more complex responsibilities including copy and original cataloging, volunteer recruitment and oversight, web site development and maintenance, and has become the primary collection development manager of the adult fiction collection. In light of these added responsibilities, I am requesting a pay increase.				
01-130 Per Diem Personnel	10,764.00	9,058.00	-1,706.00	-15.85%
We are requested an increase to the per diem line. As the staff relocates from its central service point to occupying two wings of the renovated building, staff sick and vacation time will become more difficult to cover. In the past, the staff was more easily able to absorb absences due to everyone working out of one space. As we will staff the children's area with our existing staffing levels, it will mean less manpower at the front desk. As such, we will have to bring in additional personnel to cover employee sick, vacation and floating holiday time.				
01-201 FICA/Medicare	14,977.00	14,944.00	-33.00	-.22%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	8,390.00	8,752.00	362.00	4.31%
Operations				
02-101 Memberships/Dues	470.00	470.00	0.00	.00%
By joining library related organizations, we assure that we continue to deliver high quality service that promotes best practices in the field. It allows staff access to continued trainings and workshops. The funds would allow for an American Library Association Organization Membership (\$175), all staff to join the Maine Library Association, and a personal membership for the Director for the New England Library Association. ALA Organization Membership \$175.00 – MLA Josh \$55; Kathy \$55; Darcel \$55; Cassie \$35; Jane \$35; NELA for Josh \$60				
02-150 Personnel Development	700.00	700.00	0.00	.00%
These funds are used to allow staff to attend trainings, seminars, and other activities that allow them to stay current with library trends, deepen the connection among the Gray Public Library and the great library community, and allow for professional growth. These funds have been used for attendance at both local and national events. Additionally, we hope to provide staff with trainings to allow the library to have a stronger virtual presence.				
02-250 Postage	700.00	700.00	0.00	.00%
Postage allows us to mail notices to our patrons, and receive and ship materials from out-of-state libraries.				

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	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
02-390 Telephone	1,380.00	2,500.00	1,120.00	81.16%
The monthly cost of our telephone system increased due to upgrades made during the library renovation. Our new system allows for multiple staff mailboxes, call parking, call forwarding, and easy access for emergency event announcements.				
02-394 Maine InfoNet	6,500.00	7,000.00	500.00	7.69%
Maine InfoNet is the backbone of all library operations. It provides the software and infrastructure to allow for our fundamental operations. It powers our circulation, billing, and cataloging. Additionally it pays for our participation in the van delivery system that allows patrons of our modestly sized library access to a galaxy of resources and information. Although the final budget has not yet been passed, we foresee a modest increase in the cost of our participation.				
02-500 Mileage & Tolls Reimbursement	400.00	450.00	50.00	12.50%
This allows staff to travel to trainings and mandatory meetings that occurs as a result of our membership in the Minerva consortium. The staff is seeking to increase its presence in the Maine Library world, and as a result we foresee greater travel expenses within the state.				
02-501 Electricity	6,000.00	8,200.00	2,200.00	36.67%
Increase is based on our monthly electricity usage so far this year.				
02-506 Water	525.00	800.00	275.00	52.38%
We have not been advised of the particular needs of the building due to the increased size of the building and the change of building needs. We will be updating this information during the budget process as it is available.				
02-802 Heating Fuel	8,000.00	8,000.00	0.00	.00%
Estimated 4,000 ga x \$2.00/ga-LP Gas				
Contract Services				
03-641 Annual Contracts	800.00	1,000.00	200.00	25.00%
With our new building, we are seeking a modest increase in our annual contracts. These contracts cover expenses such as remote access to staff computers to allow for after-hours access to our automatic door, service contracts for our web management system Cassie, and our computer safety program Deep Freeze.				
03-750 Security	720.00	720.00	0.00	.00%
This pays for our monthly monitoring of library alarms by Seacoast Security. We foresee no increase this year.				
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
Our office supply budget covers a wide gambit of materials. While it covers the expenses of items such as paper, ink, paperclips, and other materials that make a normal office run, it also provides the materials that allow us to extend the life of a book, polish a DVD, or provide due date slips to our patrons.				

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Expense				
	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
04-260 Office Equipment	3,000.00	4,000.00	1,000.00	33.33%
We are requesting a \$1,000 increase to our office equipment budget. This increase is primarily based on the Town's new IT manager pointing out flaws in our wireless system. The increase would be used to upgrade our existing wireless network so it provides better coverage to the entire building, plus allow us to implement a staff-only wireless network that would be used for public trainings and other business related needs, our furnishings, our systems, and our environment.				
04-281 Books	25,200.00	30,500.00	5,300.00	21.03%
We seek to move the line item for "Large Print" books into the regular "books" budget line. This is not to eliminate the collect, but instead to make it consistent with the purchasing trends for juvenile, young adult, and adult collections. We are requesting an increase to our overall book budget based on the average cost of a single volume, plus due to increased demand as our library grows in popularity.				
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
We are requesting flat funding for our periodicals. Through price comparison shopping, this budget allows us to purchase sixty-one individual periodical titles.				
04-285 Books Lost	150.00	150.00	0.00	.00%
This money is used to pay for materials that are borrowed from other libraries and not returned. Based on a high success rate of return, we do not foresee any increase in this budget.				
04-286 Audio/Visual Materials	8,000.00	9,000.00	1,000.00	12.50%
We are requesting a \$1,000 increase in our A/V budget line. Our A/V collection, which includes DVDs, DVD series, Blu Rays, audiobooks, and music CDs, accounted for 40% of our overall usage this calendar year. It is a highly popular collection and we wish to continue to grow it.				
04-287 Large Print Books	4,500.00	0.00	-4,500.00	-100.00%
We seek to move this budget line into "Books".				
04-621 Copiers/Copies	1,400.00	1,550.00	150.00	10.71%
Increase copier rental fee based on payments made this fiscal year.				
Library	285,195.00	292,029.00	6,834.00	2.40%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2015

**PROPOSED LIBRARY SALARIES 2015-2016 BUDGET**

EMPLOYEE	Pay Category	2014-2015				2015-2016			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Librarian	Salary	(40)	-10.3%		\$52,020.00	(40)	2.00%		\$53,060.00
Full-Time	Hourly	40	8.18%	\$19.38	\$40,310.00	40	2.00%	\$19.77	\$41,117.00
Full-Time	Hourly	40	2.0%	\$18.27	\$37,998.00	40	2.0%	\$18.64	\$38,762.00
Part-Time	Hourly	20	2.0%	\$13.34	\$13,874.00	20	-6.4%	\$12.49	\$12,990.00
Part-Time	Hourly	22	1.5%	\$15.15	\$17,336.00	22	8.88%	\$16.50	\$18,876.00
Part-Time	Hourly	20	100.0%	\$14.50	\$15,080.00	20	-15.6%	\$12.24	\$12,730.00
Per Diem (multiple employees-average)	Hourly	20	69.9%	\$10.35	\$10,764.00	20	-15.85%	\$8.71	\$9,058.00
<b>Total Library Salaries</b>					<b><u>\$187,382.00</u></b>	<b><u>\$186,593.00</u></b>			

# Town of Gray FY 2012-2014 Budget to Actual with FY 2015 FTYD

	Expense							
	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library								
Pay & Benefits								
01-100 Full-time Personnel	119,242.00	117,765.01	122,820.00	117,458.69	132,526.00	126,418.09	130,328.00	75,869.11
01-120 Part-Time Personnel	38,257.00	33,858.03	39,405.00	37,777.70	30,688.00	33,395.54	46,291.00	24,583.32
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	6,334.00	7,369.81	10,764.00	3,566.63
01-170 Overtime	0.00	77.14	0.00	436.86	0.00	864.70	0.00	130.82
01-201 FICA/Medicare	12,637.00	11,503.86	13,016.00	11,775.51	13,621.00	12,978.74	14,977.00	8,493.09
01-203 Retirement	7,690.00	5,473.00	7,920.00	4,850.64	8,511.00	5,324.59	8,390.00	3,765.18
Operations								
02-101 Memberships/Dues	265.00	370.00	265.00	420.00	465.00	170.00	470.00	82.00
02-150 Personnel Development	500.00	255.50	700.00	624.00	700.00	199.00	700.00	89.50
02-152 Physicals/Innoculations	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00
02-250 Postage	500.00	776.00	800.00	531.99	800.00	468.84	700.00	182.08
02-390 Telephone	1,300.00	1,288.51	1,300.00	1,357.51	1,380.00	1,824.09	1,380.00	1,267.24
02-394 Maine InfoNet	5,800.00	6,505.00	5,800.00	6,435.00	7,000.00	5,725.00	6,500.00	6,530.00
02-500 Mileage & Tolls Reimbursement	500.00	311.41	500.00	308.38	500.00	144.69	400.00	149.91
02-501 Electricity	6,500.00	5,236.78	6,000.00	5,301.73	6,000.00	6,062.68	6,000.00	4,050.74
02-506 Water	525.00	543.67	525.00	798.06	525.00	856.22	525.00	748.80
02-802 Heating Fuel	5,600.00	7,330.03	9,720.00	6,431.62	7,260.00	7,934.73	8,000.00	899.63
Contract Services								
03-370 Computer Support	0.00	0.00	0.00	0.00	0.00	942.12	0.00	0.00
03-641 Annual Contracts	800.00	1,213.65	800.00	268.65	800.00	0.00	800.00	908.60
03-750 Security	720.00	1,033.86	720.00	1,051.12	720.00	657.00	720.00	351.00
Supplies & Equipment								
04-240 Office Supplies	3,000.00	3,587.77	3,000.00	2,463.05	3,000.00	4,071.24	4,000.00	2,016.63
04-260 Office Equipment	2,000.00	331.26	2,000.00	696.47	2,000.00	756.21	3,000.00	410.86
04-281 Books	24,000.00	23,071.27	24,000.00	21,037.52	25,200.00	26,561.27	25,200.00	15,214.26
04-282 Periodicals	1,983.00	1,896.69	1,983.00	1,562.68	2,350.00	1,982.99	2,000.00	1,998.05

**Town of Gray FY 2012-2014 Budget to Actual with FY 2015 FTYD**

**Expense**

	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D								
04-285 Books Lost	100.00	64.99	150.00	104.94	150.00	16.00	150.00	25.99
04-286 Audio/Visual Materials	6,250.00	6,520.77	6,500.00	8,988.11	7,500.00	11,532.01	8,000.00	3,860.07
04-287 Large Print Books	3,000.00	3,598.49	3,000.00	2,992.93	4,500.00	3,616.78	4,500.00	1,211.57
04-621 Copiers/Copies	1,000.00	1,368.16	1,000.00	1,339.91	1,400.00	1,029.60	1,400.00	1,535.20
Library	242,169.00	234,024.85	251,924.00	235,013.07	263,930.00	260,901.94	285,195.00	157,940.28



## Town of Gray FY 2016 Department Head vs Manager's Requests

	Expense		
	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 03-20 Library/Parks & Recreation / Library			
Pay & Benefits			
01-100 Full-time Personnel	130,328.00	132,939.00	132,939.00
01-120 Part-Time Personnel	46,291.00	44,596.00	44,596.00
01-130 Per Diem Personnel	10,764.00	9,058.00	9,058.00
01-201 FICA/Medicare	14,977.00	14,944.00	14,944.00
01-203 Retirement	8,390.00	8,752.00	8,752.00
Operations			
02-101 Memberships/Dues	470.00	470.00	470.00
02-150 Personnel Development	700.00	700.00	700.00
02-250 Postage	700.00	700.00	700.00
02-390 Telephone	1,380.00	2,500.00	2,500.00
02-394 Maine InfoNet	6,500.00	7,000.00	7,000.00
02-500 Mileage & Tolls Reimbursement	400.00	450.00	450.00
02-501 Electricity	6,000.00	8,200.00	8,200.00
02-506 Water	525.00	800.00	800.00
02-802 Heating Fuel	8,000.00	8,000.00	8,000.00
Contract Services			
03-641 Annual Contracts	800.00	1,000.00	1,000.00
03-750 Security	720.00	720.00	720.00
Supplies & Equipment			
04-240 Office Supplies	4,000.00	4,000.00	4,000.00
04-260 Office Equipment	3,000.00	4,000.00	4,000.00
04-281 Books	25,200.00	30,500.00	30,500.00
04-282 Periodicals	2,000.00	2,000.00	2,000.00
04-285 Books Lost	150.00	150.00	150.00
04-286 Audio/Visual Materials	8,000.00	9,000.00	9,000.00
04-287 Large Print Books	4,500.00	0.00	0.00

## Town of Gray FY 2016 Department Head vs Manager's Requests

### Expense

	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D			
04-621 Copiers/Copies	1,400.00	1,550.00	1,550.00
Library	285,195.00	292,029.00	292,029.00