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Town and Schools of Ledyard  
DEPARTMENT BUDGET REQUESTS

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BUDGET PROJECTION 21101 GENERAL FUND 2021 BUDGET ENTRY

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
1015010151160		CUSTODIAN SALARIES	21,962.00	21,962.00	22,927.00	4.39
	0101-50-5010-50101-51160 -	Library Custodian. Town Hall Union contract Step 2 23/hrs week \$19.17/hr x 23 hrs = \$440.91 x 52 wks	1.00	22,927.00	22,927.00	
1015010151600		DEPARTMENT HEAD WAGES	76,081.00	76,081.00	76,081.00	.00
	0101-50-5010-50101-51600 -	Library Director. Proposed increase ?	1.00	76,081.00	76,081.00	
1015010151610		SUPERVISORS	155,962.00	155,962.00	156,790.00	.53
	0101-50-5010-50101-51610 -	The Library has 3 full-time staff in the supervisor's union. A full time supervisor for each library and a full-time Children's Librarian.	1.00	.00	.00	
		Assistant Librarian 1 - Bill Library (Formerly Senior Assistant Librarian) Salary on Union scale - step 1 26.30/hr x 40 hrs = 1052 x 52 weeks	1.00	54,704.00	54,704.00	
		Assistant Librarian - Gales Ferry Library Salary on union scale Step 1 24.54/hr x 40 hrs = 981.60 x 52 weeks	1.00	51,043.00	51,043.00	
		Children's Librarian Salary on union scale Step 1 24.54/hr x 40 hrs = 981.60 x 52 weeks	1.00	51,043.00	51,043.00	
1015010151615		ASSISTANT WAGES	98,145.00	98,145.00	120,953.00	23.24
	0101-50-5010-50101-51615 -	There are 4 staff in the Town Hall union with a Full time equivalent (FTE) of 2.25 plus a vacant half time position. A Library Assistant I (formerly the Senior Library Assistant) works 20 hours(equals1 FTE) in each library as a supervisor when the Assistant Librarian is not there. The Library Secretary works 30 hours (equals .75 FTE) and has many tasks from processing new materials, tracking and ordering all supplies,	1.00	.00	.00	

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		troubleshooting technology, and handling correspondence. The Head of Tech Services works 20 hours(equals .5 FTE) and is responsible for ordering new material and cataloging each item. The Library Commission recommends that the vacant Assistant Children's Librarian for 20 hours (equals .5 FTE) be filled. This person will supplement the work of the Children's Librarian and allow us to bring programs to teens. It will also provide staffing in the Children's Room at Gales Ferry to help parents and children when needed.	1.00	21,674.60	21,674.60	
		Library Assistant I - Bill Library (Formerly Senior Library Assistant) Salary on Union Scale Step III 20.84/hr x 20 hrs = 416.80 x 52 weeks Half time position at Bill Library - supervisor when the full-time person is not there.	1.00	21,673.60	21,673.60	
		Library Assistant I - Gales Ferry Salary on union scale step III 20.84/hr x 20 hrs = 416.80 x 52 weeks Half time position at Gales Ferry Library - supervisor when the full-time person is not there.	1.00	20,415.20	20,415.20	
		Library Assistant I - Children's Salary on union scale - starting 19.63 x 20 hr = 392.60 x 52 weeks The Library Commission recommends filling this vacant position.	1.00	32,510.40	32,510.40	
		Library Secretary/Tech services Assistant Salary on union scale - step III 20.84/hr x 30 hrs = 625.20 x 52 weeks	1.00	24,679.20	24,679.20	
		Head of Tech Services Salary on union scale Step III 23.73/hr x 20 hrs = 474.60 x 52 weeks				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
1015010151700		OTHER WAGES	.00	.00	.00	.00
	0101-50-5010-50101-51700	-				
1015010151710		OTHER WAGES	.00	.00	.00	.00
	0101-50-5010-50101-51710	-				
1015010151800		PART-TIME WAGES	45,888.00	45,888.00	62,352.81	35.88
	0101-50-5010-50101-51800	-				
			1.00	.00	.00	
	<p>We currently have the equivalent of 1.7 full time (FTE) Library Assistants ( 69.5 hours) per week including Sundays. These are the front line staff who work the circulation desk. The total hours open for both libraries is 99 per week which leaves many shifts without a Library Assistant. When that happens a supervisor is covering the desk alone while trying to do her regular work - searching and filling ILL requests, helping patrons with their technology or information needs, selecting materials to purchase, or evaluating the collection for weeding. The part-time Library Assistants are the most flexible, and able to fill in when someone is out sick or on vacation at either library.</p> <p>The Library Commission recommends restoring 16 hours of Library Assistant hours to this account bringing the total to 85.5 (2.1 FTE). The hours would be allocated to the existing staff.</p> <p>The Library Commission recommends a \$1/hr increase across the board for these employees to stay ahead of proposed increases to the minimum wage. The minimum wage increased to \$11 in 2019 and will increase \$1 each year up to \$15 in 2023.</p> <p>This should not be considered a minimum wage job as it requires a level of education and skill to be able to do the work that is required of them.</p>					
		Library Assistant	1.00	10,319.40	10,319.40	
		13.5 hrs @ 14.70/hr / 52 wks				
		Library Assistant	1.00	9,754.65	9,754.65	
		13 hrs @ \$14.43/hr x 52 weeks				
		Library Assistant	1.00	5,252.52	5,252.52	
		7 hrs @14.43/hr x 52 weeks				
			1.00	3,616.60	3,616.60	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
		Library Assistant 5 hrs / wk x 13.91/hr x 2 wks Moves to step 1	1.00	5,252.52	5,252.52	
		Library Assistant 7 hrs/ wk x 14.43 hr x 52 weeks Moves to step 3	1.00	5,350.80	5,350.80	
		Library Assistant 7 hrs/wk x \$14.70/hr x 52 weeks	1.00	3,616.60	3,616.60	
		Library Assistant 5 hrs/wk x 13.91/hr x 52 wks Moves to Step 1	1.00	3,112.00	3,112.00	
		Sunday Supervisor 4 hr. x 19.45/hr x 40 wks	1.00	4,504.60	4,504.60	
		Sunday Library Assistant 8 hrs/wk x 14.08/hr x 40 wks Sunday is one of our busiest days and the community appreciates having the library open that day.	1.00	11,573.12	11,573.12	
		Library Assistant Restore 16 hours 16hrs/wk x 13.91/hr x 52 weeks These part time hours were reduced from 176 hrs/wk to 69.5 in 2017.	1.00	.00	.00	
		Library Pages 12 hrs /wk x 11./hr x 8 wks = \$ 1056 12 hrs /wk x 12./hr x 44 wks = \$6336 Total Needed \$7,392. The Library Commission also recommends restoring Library Pages at the library. These employees play an important role in the efficient operation of the library at minimal pay. In addition the library provides a good first work experience for high school students.				
1015010153700		CONTRACT MAINTENANCE/LEASES	2,540.00	2,540.00	2,540.00	.00
	0101-50-5010-50101-53700 -	Water cost for Both libraries	12.00	170.00	2,040.00	
		Testing of the security and fire alarms at both libraries	1.00	500.00	500.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
1015010155330		TELEPHONE & FAX SERVICE	2,550.00	2,550.00	2,550.00	.00
	0101-50-5010-50101-55330 -	This account covers two phone lines and one fax line at Bill Library and one phone line and one fax line at Gales Ferry Library. The phone costs have increased this year and average about \$213/ month. \$213 x 12 = 2,556. The Library Commission recommends increasing the amount to cover the increases.	1.00	2,550.00	2,550.00	
1015010156100		OPERATING EXPENSES	11,793.00	11,793.00	11,793.00	.00
	0101-50-5010-50101-56100 -	Mileage Used for trips between the two libraries, movie and audio packet delivery and to attend meetings (Primarily LION, CLC and workshops when a town vehicle is unavailable. Current usage 320 miles per month x 12 months x .54 = \$2,073.60	1.00	1,900.00	1,900.00	
		Post office box rental and ads	1.00	156.00	156.00	
		Office Supplies Including book covers, labels, tape, library cards, printer paper, overdue forms and postage to mail approximately 4500 overdues, printer ribbons, toner, and inkjet cartridges, calendar refills, glue, batteries, pens, pencils, notepads, etc.	1.00	5,200.00	5,200.00	
		Craft Supplies Including construction paper, crayons, paste, paints, etc used during children's programs.	1.00	300.00	300.00	
		Facility and Janitorial supplies including paper towels, toilet paper, cleaning supplies, hand soap, trash bags, water cooler rentals, water, etc.	1.00	2,600.00	2,600.00	
		Annual rent for Bill and Gales Ferry Library buildings.	1.00	2.00	2.00	
		Institutional dues for CLC (795) and ACLB (100) CLC is the local library Association	1.00	935.00	935.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
		that negotiates discounts on our behalf with book vendors and library supply companies. In FY 2018 we saved over \$31,200 in discounts available to us as dues paying members. Our membership also allows us to participate in cooperative purchasing of DVDs and Audio Books. These materials are packaged in collections that rotate among libraries. The money we spend on dues comes back to us tenfold in the savings we see and more than pays for itself.	1.00	500.00	500.00	
		Continuing Education Workshops and seminars that staff members attend (ie CT Library Association and New England Library Association conferences and workshops). These programs benefit the library as well as the staff in keeping up to date with library trends.	1.00	200.00	200.00	
		Publicity Used to print flyers promoting programs and events and for the bulk rate permit used to mail library newsletters.				
1015010156140		LION REGIONAL COMPUTER NETWORK	42,800.00	42,800.00	42,800.00	.00
	0101-50-5010-50101-56140 -		1.00	42,800.00	42,800.00	
		LION Regional Computer Network This fee covers Ledyard's share of all the ongoing operating costs incurred by the LION cooperative library automation network. This includes maintenance of the computers and other equipment at the central site, software maintenance costs, administrative expenses such as staff, rent, supplies, insurance, etc. Also included are insurance and maintenance contracts on the computers and telecommunication equipment in each library. LION membership benefits include a full online public catalog, a fully integrated automation system, 11 PC workstations provided, maintained and replaced at regular intervals, full support for all systems and devices, website hosting and email accounts for library staff. In addition LION prints all overdue notices and bills centrally				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
		and provides downloadable e-books, magazines and audio books for town residents with a library card.				
1015010156420		LIBRARY BOOKS	50,000.00	50,000.00	60,000.00	20.00
	0101-50-5010-50101-56420 -	Books and other materials are the town's most important resource. Patrons need to have access to the latest information on any given topic. In order to do this we must constantly update the collection. This account is used to pay our share of e-materials that LION purchases on our behalf. Usage of e-materials has increased and we are now purchasing some on our own so our patrons may get them quicker. Their cost is much higher than a physical book because of the way publishers are charging. The Library Commission recommends restoring the cuts made two years ago.	.00	.00	.00	
		Adult Reference, Non-fiction and Fiction Reference and non-fiction are a top priority for us in collection development. We must continually update and replace information as new information comes along. Outdated information is of no use to anyone. Patrons want to know about the latest treatment for heart disease or where the best places to retire are. They want recent information on stocks and mutual funds or the legal requirements to start a business. Students want to know about the top colleges to attend or current people in the news. The average patron also expects us to have the latest best seller available and we often need to purchase multiple copies. We make a conscious effort to provide for the needs of Ledyard residents in a timely manner.	1.00	30,000.00	30,000.00	
		Electronic Databases Patrons have become used to searching for information online and we need to provide them with access to reliable	1.00	10,000.00	10,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
		information. For some reference items the electronic format is easier and more efficient to use. In addition we offer downloadable ebooks, audio books and magazines that are purchased and shared among the LION Libraries. Our share of these materials is \$6,102 which is determined by the usage in our libraries.	1.00	12,000.00	12,000.00	
		Children's Books The children's collection also requires ongoing maintenance and updating. We anticipate the needs of Ledyard students and provide materials to supplement the curriculum whether it is information on trees, a country or science fair projects. Again in many areas outdated information must be replaced. We also must often replace tired or worn out copies of the classics so they are available for the next generation.	1.00	8,000.00	8,000.00	
		Miscellaneous These funds are used to provide Ledyard residents with a selection of magazines and newspapers to read. These provide a valuable source of information and entertainment. In addition we provide a selection of movies, cd's and audio books which are enjoyed by all. Some patrons use the library just to borrow movies or audiocassettes.				
1015010156430		BOOKS & MAGAZINES	.00	.00	.00	.00
	0101-50-5010-50101-56430	-				
1015010156440		LOST BOOKS	.00	.00	.00	.00
	0101-50-5010-50101-56440	-				
		BUDGET CEILING:			507,721.00	
		TOTALS:	507,721.00	507,721.00	558,786.81	10.06

\*\* END OF REPORT - Generated by GALE BRADBURY \*\*