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Town and Schools of Ledyard
MAYOR BUDGET REQUESTS

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BUDGET PROJECTION 15101 2015 GENERAL FUND BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
1015010151160		CUSTODIAN SALARIES	14,436.00	14,436.00	14,436.00	.00
	0101-50-5010-50101-51160	- Library Custodian salaries--2, PT. 0% increase.	1.00	14,436.00	14,436.00	
1015010151600		DEPARTMENT HEAD WAGES	66,902.00	66,902.00	67,571.00	1.00
	0101-50-5010-50101-51600	- Library Director salary. 40 hr wk. 1% increase.	1.00	67,571.00	67,571.00	
1015010151610		SUPERVISORS	140,754.00	140,754.00	140,754.00	.00
	0101-50-5010-50101-51610	- Employees in supervisor's Union Union contract to be negotiated.	1.00	.00	.00	
		Senior Assistant Librarian, Salary on Union Scale Step 3 23.61/hr X 40 hrs = 944.40 x 52 weeks = 49,108.80	1.00	49,109.00	49,109.00	
		Assistant Librarian Salary on Union scale step 3 22.03/hr x 40 hrs = 881.20 x 52 weeks = 45,822.40	1.00	45,822.00	45,822.00	
		Children's Librarian Salary on Union scale step 3 22.03/hr x 40 hrs = 881.20 x 52 weeks = 45,822.40	1.00	45,823.00	45,823.00	
1015010151615		ASSISTANT WAGES	97,297.00	97,297.00	97,297.00	.00
	0101-50-5010-50101-51615	- Employees in the Town Hall Union. Union contract to be negotiated.	1.00	.00	.00	
		Senior Library Assistant/ Bill Library 24 hrs/wk Salary on union scale Step 3 14.57/hr X 24 hrs = 349.68 x 52 wks = 18,183.36 Recommend upgrade to level of Library Secretary 17.78/hr x 24 hrs = 426.72 x 2 wks = 22,189.44	1.00	18,183.00	18,183.00	
		Senior Library Assistant/ Gales Ferry Library 20 hrs/wk Salary on union scale Step 3 14.57/hr X 20 hrs = 291.40 x 52 wks = 15,152.80 Recommend upgrade to level of Library Secretary 17.78/hr x 20 hrs = 355.60 x 52 wks =	1.00	15,153.00	15,153.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		18,491.20				
		Senior Library Assistant/ Children's 20 hrs/wk Salary on union scale Step 3 14.57/hr X 20 hrs = 291.40 x 52 wks = 15,152.80 Recommend upgrade to level of Library Secretary 17.78/hr x 20 hrs = 355.60 x 52 wks = 18,491.20	1.00	15,153.00	15,153.00	
		Library Secretary/Tech Services Assistant 30 hrs/wk Salary on Union Scale Step 3 17.78/hr x 30 hrs. =533.40 x 52 wks = 27,736.80	1.00	27,737.00	27,737.00	
		Head of Technical Services 20 hrs/wk Salary on union scale step 3 20.26/hr x 20 hrs = 405.20 x 52 wks = 21,070.40	1.00	21,071.00	21,071.00	
1015010151700		OTHER WAGES 0101-50-5010-50101-51700 -	.00	.00	.00	.00
1015010151710		OTHER WAGES 0101-50-5010-50101-51710 -	.00	.00	.00	.00
1015010151800		PART-TIME WAGES 0101-50-5010-50101-51800 -	109,309.78	109,309.78	110,487.00	1.08
		Library Assistant 9.5 hours @ 12.90/hr x 52 wks	1.00	6,372.60	6,372.60	
		Library Assistant 13.5 hrs @ 12.90 x 52 wks	1.00	9,055.80	9,055.80	
		*Library Assistant 16 hrs @ 12.65/hr x 52 wks	1.00	10,524.80	10,524.80	
		*Eligible to move to step 4 for FY 2015 16 hrs @ 12.90/hr x 52 wks = 10,732.80				
		Library Assistant 3.5 hrs @ 12.90/hr x 52 wks	1.00	2,347.80	2,347.80	
		Library Assistant 15 hrs @ 12.90/hr x 52 wks	1.00	10,062.00	10,062.00	
		Library Assistant 15.5 hrs @ 12.90 x 52 wks	1.00	10,397.40	10,397.40	
		Library Assistant 17 hrs @ 12.90 hr X 52 wks	1.00	11,403.60	11,403.60	
		Library Assistant 14 hrs x 12.40/hr x 52 wks	1.00	9,027.20	9,027.20	
		Library Assistant 10 hrs @ 12.40/hr x 52 wks	1.00	6,448.00	6,448.00	
		Library Assistant 14 hrs @ 12.90/hr x 52 wks	1.00	9,391.20	9,391.20	

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BUDGET PROJECTION 15101 2015 GENERAL FUND BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Library Assistant 10.5 hrs @ 12.16/hr x 52 wks	1.00	6,639.20	6,639.20	
		Library Assistant 11.5 hrs @ 12.65/hr x 52 wks	1.00	7,564.70	7,564.70	
		Sunday Supervisor 4 hrs wk @ 18.44/hr x 40 wks	1.00	2,950.40	2,950.40	
		Library Assistants are part-time with no benefits. A step table was implemented a few years ago similar to what union employees receive. It provides an increase for time on the job and gives experienced employees a higher rate than new hires. One employee moves to step 4. The step table for 2014 is as follows: Starting 11.92; Step 1 (1 year) 12.16; Step 2 (3 years) 12.40; Step 3 (5 years) 12.65; Step 4 (8 years) 12.90.	1.00	.00	.00	
		Library Page 6 hrs wk @ 8.70/hr x 26 weeks; 6 hrs wk @ 8.95/hr x 26 wks	1.00	2,753.40	2,753.40	
		Library Page 6 hrs x 8.70/hr x 11 wks; 6 hrs x 8.95/hr x 40 wks	1.00	2,775.90	2,775.90	
		Library Page 6 hrs/wk @ 8.70 for 13 wks. 6 hrs/wk @ 8.95 for 39 wks	1.00	2,773.00	2,773.00	
		The Pages begin at a minimum wage rate of 8.70/hr. They receive a .25/hr increase for each year of service which is given on the anniversary of their date of hire. We hire high school students as Pages and typically only have them for 2-3 years before they go off to college.	1.00	.00	.00	
		The Pages at Bill have a difficult time keeping up with the amount of shelving to be done each week. I am requesting an additional 6 hours of Page help for Bill Library to have each of them work 9 hrs/wk. 6hr/wk X 8.83*/hr x 52 wks = 2,755. *Average rate for the year	1.00	.00	.00	

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BUDGET PROJECTION 15101 2015 GENERAL FUND BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
1015010153700		CONTRACT MAINTENANCE/LEASES	3,084.00	3,084.00	3,100.00	.52
	0101-50-5010-50101-53700	-				
		Water cost for Bill Library	12.00	100.00	1,200.00	
		Water cost for Gales Ferry Library	12.00	50.00	600.00	
		(Note the monthly fee for Gales Ferry Library is split between the library and the Community Center)				
		Testing of the fire and security alarms at both libraries	1.00	500.00	500.00	
		Miscellaneous expenses not covered in the public works budget ie replacement batteries for the security system.	1.00	800.00	800.00	
1015010155330		TELEPHONE & FAX SERVICE	2,330.00	2,330.00	2,400.00	3.00
	0101-50-5010-50101-55330	-				
		This account covers 2 phone lines and 1 fax line at Bill Library and 1 phone line and 1 fax line at Gales Ferry Library.	1.00	2,400.00	2,400.00	
		Telephone costs have increased - we are averaging \$198.04/mo for bills. 198.04 x 12 = 2,376.48				
1015010156100		OPERATING EXPENSES	13,651.50	13,668.00	13,668.00	.12
	0101-50-5010-50101-56100	-				
		Mileage	1.00	1,900.00	1,900.00	
		Used for trips between the 2 libraries, movie and audio packet delivery and to attend meetings (primarily LION, CLC and workshops) when a town vehicle is not available.				
		Current usage: 340 miles per month x 12 months x .55= 2,224				
		Post office box rental & ads	1.00	156.00	156.00	
		Office Supplies	1.00	6,500.00	6,500.00	
		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, note pads, etc.				
		Craft Supplies	1.00	300.00	300.00	
		including construction paper, crayons, paste, paints, etc used during children's programs				
			1.00	3,400.00	3,400.00	

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BUDGET PROJECTION 15101 2015 GENERAL FUND BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Facility and Janitorial Supplies including paper towels, toilet paper, cleaning supplies, hand soap, trash bags, water cooler rentals, water, etc.				
		Annual rent for Bill & Gales Ferry Library buildings	2.00	1.00	2.00	
		Institutional Dues for CLC (610) and ACLB (100). CLC is the local Library Association that negotiates discounts on our behalf with book vendors and library supply companies. Through our membership we are also able to participate in cooperative purchasing of DVD's and audio books. These materials are packaged in groups that rotate among libraries. The money we spend on dues comes back to us tenfold in the savings we see and it more than pays for itself.	1.00	710.00	710.00	
		Continuing Education - workshops and seminars that staff members attend (ie CT Library Association and New England Library Association conferences and workshops). These programs are beneficial not only to the staff but to the library as well.	1.00	500.00	500.00	
		Publicity - used to print flyers promoting programs and events and for the bulk rate permit used to mail library newsletters.	1.00	200.00	200.00	
1015010156140		LION REGIONAL COMPUTER NETWORK	43,260.00	43,260.00	40,000.00	-7.54
	0101-50-50101-56140 -	LION Regional Computer Network	1.00	40,000.00	40,000.00	
		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 terminals and telecommunication equipment in each library. LION membership benefits include a full online public catalog, a fully integrated automation system, 11				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		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 and provides downloadable audio and e-books for town residents with a library card. New members have recently joined LION which has helped to keep the costs stable. Additionally LION has revised the formula for fees and our fees have actually gone down.				
1015010156420		LIBRARY BOOKS	60,000.00	60,000.00	60,000.00	.00
	0101-50-5010-50101-56420 -	Books and other materials are the town's most important resource. This account has not increased in several years and in fact has decreased while the cost of purchasing items continues to go up further deteriorating our buying power. It is essential that patrons have access to the timeliest information on any given topic. In order to do this we must constantly update the collection.	1.00	.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. Old information is of no use to anyone. Patrons want to know about the latest cancer treatments or where the best places to retire are. They want the most recent information on stocks and mutual funds or if they are starting a business what the legal requirements are. Students want information about the latest diseases or current people in the news. The average patron also expects us to have the latest best seller. We make a conscious effort to provide for the needs of Ledyard residents.	1.00	32,000.00	32,000.00	
		Electronic Databases Changes in technology have changed the	1.00	5,000.00	5,000.00	

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		way patrons use a library. In addition to the printed format patrons have been accessing information electronically both in the library and from a remote location. For some reference items the electronic format is easier and more efficient to use. These funds are used to provide information in this format. We have been fortunate to have the state library negotiate statewide contracts on several databases for all libraries.	1.00	13,000.00	13,000.00	
		Childrens 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 Greek and Roman mythology. Again in many areas outdated information must be replaced with the most recent information available. We also must often replace tired and worn copies of the classics so they are available for the next generation.	1.00	10,000.00	10,000.00	
		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 audicassettes.	1.00	.00	.00	
		The Library Commission has asked that consideration be given to an increase of \$1,000 to the book budget.				
1015010156430		BOOKS & MAGAZINES	-39.99	39.99	.00	-100.00
	0101-50-5010-50101-56430	-				
1015010156440		LOST BOOKS	1,100.00	1,100.00	1,300.00	18.18
	0101-50-5010-50101-56440	-				
		The lost book money collected from 7/1/2012-6/30/2013 was \$1,376.64	1.00	1,300.00	1,300.00	
		BUDGET CEILING:			.00	

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BUDGET PROJECTION 15101 2015 GENERAL FUND BUDGET

ORG	OBJECT	PROJ	ACCOUNT	DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
TOTALS:					552,084.29	552,180.77	551,013.00	-.19
** END OF REPORT - Generated by GALE BRADBURY **								