

	ADOPTED	DEPARTMENT	ADOPTED	DEPARTMENT
	BUDGET	REQUEST	BUDGET	REQUEST
	2019-2020	2020-2021	2020-2021	2021-2022
<b>Library</b>				
WAGES EXECUTIVE DIRECTOR	61,620	61,895	71,550	72,981
WAGES ADULT SERVICES LIB	48,803	48,801	56,661	50,514
WAGES - DIRECTOR	0	0	0	0
WAGES - LIBR, CHILDREN'S	55,646	57,053	57,053	57,920
WAGES - LIBRARIAN	50,779	12,012	12,012	0
WAGES - LIBR, CIRC	36,756	39,559	39,559	30,568
WAGES - ALL PART-TIME	72,462	119,367	104,367	125,535
WAGES CUSTODIAL	14,040	15,039	15,039	17,940
TOTAL WAGES	340,106	353,726	356,241	355,458
TOTAL BENEFITS	135,224	153,428	137,782	UNKNOWN
TOTAL BENEFITS AND WAGES	475,330	507,154	494,023	355,458
CONTRACTED SVCS - CLERK	800	800	800	800
WAGES - OVERTIME	600	600	0	0
BOOKS	25,000	30,000	20,000	30,000
CIVIC ACTIVITIES	7,500	9,000	7,000	9,000
COMPUTER - HARDWARE	6,015	5,280	5,280	5,055
COMPUTER - MAINTENANCE	1,625	2,100	2,100	2,100
COMPUTER - SOFTWARE	1,000	1,250	1,250	1,418
CONFERENCES & MEETINGS	1,600	1,600	1,600	1,600
COMPUTER- LIBRARY CATALOGUE	17,338	17,702	17,702	18,385
DUES	1,500	1,600	1,600	1,455
ELECTRICITY	15,000	15,000	15,000	15,000
EQUIPMENT - LEASE	2,200	2,200	2,200	2,200
EQUIPMENT - EXPENSED	3,450	1,200	1,200	2,471
FACILITY - MAINTENANCE	10,500	10,500	9,500	9,500
HEATING - PROPANE	7,000	7,000	5,000	5,000
MAGAZINES & NEWSPAPERS	4,500	4,500	4,500	4,500
MILEAGE	1,000	1,000	500	750
SNOW PLOW REMOVAL	2,500	2,500	2,000	2,000
SUPPLIES - DEPARTMENTAL	6,000	6,000	4,500	4,500
SUPPLIES - OFFICE	3,800	3,800	3,800	3,800
TELEPHONE	6,000	6,000	6,000	6,216
WASTE REMOVAL	1,200	1,200	1,200	1,200
WATER	830	830	830	750
ALARM SYSTEM	800	800	800	800
<b>TOTAL LIBRARY</b>	<b>603,088</b>	<b>639,616</b>	<b>608,385</b>	<b>???????</b>
<b>TOTAL LIBRARY W/O BENEFITS</b>	<b>467,864</b>	<b>486,188</b>	<b>470,603</b>	<b>483,958</b>

**TOWN OF OXFORD**  
**LINE ITEM DESCRIPTION AND JUSTIFICATION**  
**EXPENDITURES**  
**FY 2021-2022**

**DEPARTMENT: Library**

Account Number 5390 - 511 - 0080

Account Name WAGES - DIRECTOR

	Current Budget	Projected Current Expense	Requested Amount
80 — DIRECTOR 40 hrs/wk	\$71,550	\$71,550	\$72,981

Description: Contract Salary: 2% increase

**\$72,981      TOTAL    511**

Account Number 5390 - 515

Account Name WAGES - FULL-TIME LIBRARIANS

	Current Budget	Projected Current Expense	Requested Amount
80 - ADULT SERVICE LIBRARIAN 35 hrs/wk	\$56,661	\$49,523	\$50,514
81 - CHILDREN'S LIBRARIAN 40 hrs/wk	\$57,053	\$56,784	\$57,920
82 - CATALOGING LIBRARIAN	\$12,012	\$10,360	\$0
83 -CIRCULATION LIBRARIAN 32 hrs/wk	\$39,559	\$30,568	\$30,568

Description: Children's & Circulation Librarians' contract needs to be negotiated, figures based on 2 % increase. Full time 35 hours per week Cataloging Librarian position became a part time position at 19 hours per week. That salary is now reflected in Wages-All Part Time. Circulation Librarian reflects step 1 salary, 32 hours per week.

**\$139,002      TOTAL    515**

Account Number 5390 - 517 - 0084

Account Name WAGES-ALL PART TIME

	Current Budget	Projected Current Expense	Requested Amount
84 - PART-TIME STAFF	\$104,367	\$72,890	\$125,535

Description: The library is open to the public Monday through Saturday, including Tuesday, Wednesday and Thursday evening hours. There's an adult side of the building and a children's side, each with their own circulation desk which requires coverage by part-time staff. In 2019 we circulated approximately 3,500 materials a month, which was about 500 more materials per month than the year before. This means materials are being checked out, checked in and put back on the shelves, all requiring staff hours. The staff is continuously weeding the collection and adding new materials to stay current which requires staff hours. The library had 50% more school visits/outreach programs. Now that the library has its' own meeting rooms, we are seeing an increase in traffic, which brings in new patrons. We had 700 reservations in 2019, serving approximately 5,000 people. In the first 9 weeks of 2020, before closing to public entry, we hosted 86 events in the large meeting areas and had 67 reservations in our small study room,

serving over 900 people. Keeping track of reservations, room set-up and take down all require staff hours. Public computer access had increased tremendously before the pandemic, demanding an increase for computer assistance, as seen in the statistics from the Connecticut State Library. The need for a Technology & Information Services Specialist is evident now more than ever with the current situation our country is in. We have patrons who need technology assistance above what our library clerks are qualified to address. The summer reading program more than doubled in 2019 with over 700 participants coming in and out all summer long to get their books, tickets and prizes for hours read. Even though we were closed to public entry this summer, we still had 297 summer reading participants and issued 112 new library cards. In addition, all 4 Oxford schools had required summer reading and we worked in conjunction with the school administration to provide not only the information about required assignments, but also the reading materials. Collaboration will be even more involved next year because both librarian positions in the middle and high school were eliminated.

**Minimum wage will increase to \$13 an hour.**

Cataloging Librarian (M. Kitlas) 19 hours per week @ \$24.48 per hour X 52 weeks = \$24,187.  
 Technology & Information Services Specialist 16 hours per week @ 19.50 per hour X 52 weeks = \$16,224. (Both positions are \$10,367 less per year than full-time cataloging librarian made)  
 7 part-time clerks working a total of 110 hours per week X \$13/hr. X 52 weeks = \$74,360.  
 2 Library Pages (high school/college students) working a total of 14 hours per week @ \$13/hr. X 52 weeks = \$9,464.  
 Summer Reading staff 10 hours per week X \$13/hr. X 10 weeks = \$1,300.

**\$125,535    TOTAL    0084**

Account Number 5390 - 517 - 0085

Account Name    WAGES - CUSTODIAN

	Current Budget	Projected Current Expense	Requested Amount
85-Custodian	\$15,039	\$7,017	\$17,940

Description: Library is cleaned 5 days per week due to foot traffic, bathroom usage, trash, etc. when opened to the public. Janitor's rate increased to \$23/hr.  
 \$23.00/hr X 15hrs/wk X 52 weeks = \$17,940.

**\$17,940    TOTAL    0085**

Account Number 5390-517-0158

Account Name    WAGES-P/T CLERK-LIBRARY BOARD

	Current Budget	Projected Current Expense	Requested Amount
0158-Clerk	\$800	\$800	\$800

Description: Pay for clerk to take minutes at Library Board meetings. The Library Board needs a clerk to take minutes and record the Board's actions and decisions with the Town.

**\$800    TOTAL    0158**

Account Number 5390 - 521

Account Name WAGES - OVERTIME

Current Budget	Projected Current Expense	Requested Amount
Cut last year \$0	\$0	\$0

**\$0**      **TOTAL 521**

Account Number 5390 - 525

Account Name BOOKS

Current Budget	Projected Current Expense	Requested Amount
\$20,000	\$25,000	\$30,000

Description: This line item was cut \$10,000 from the requested amount & \$5,000 from last year's budget. More materials are needed to provide books and audio for new reading lists and meet demands for current fiction. Our basic core collection is 20,000 items below what is considered appropriate for a community this size. The average retail price of books is \$31.26 according to the Library Journal of May 2020. We need to provide more than 3,000 new materials each year at a discount from consortial pricing, so for the investment of \$30,000 our residents will receive access to over \$98,000 worth of new materials. Patrons are increasingly using both regular and downloadable audio and e-books. Currently, the middle and high schools cut their librarian positions. Books are still in boxes at the middle school from when they moved into their new building. We need more books to help our schools. Also, there are more parents' home schooling their children and are trying to checkout 100 books per day. We've had to limit them to 20. There have also been repeated requests for multiple copies of best sellers because patrons cannot reserve new books through the interlibrary loan system until the book is 6 months old.

\$ 9,000	Approx. 650 Children's and Teen Books
\$13,000	Approx. 500 Adult Books
\$ 3,500	Approx. 75 Audio Books
\$ 1,000	Non-Fiction/Reference Materials
\$ 2,000	Approx. 110 Downloadable Audio & e-books
\$ 1,000	Approx. 80 Music CDs
\$ 500	Approx. 30 Movies/DVDs

**\$30,000**      **TOTAL 525**

Account Number 5390 - 535

Account Name CIVIC ACTIVITIES

Current Budget	Projected Current Expense	Requested Amount
\$7,000	\$7,000	\$9,000

Description: Programs to be held and related expenses. This line item was cut \$500 last year. Our library is a place that Oxford residents can find programs that meet their needs, and your support of these activities by funding this line item is a great service to the Oxford community. We provide a lot of programming with very little money. These programs are in demand now more than ever. Because of COVID-19, we have been forced to go virtual...once we reopen to public entry, we will be doing both onsite & virtual programming to better serve our community, which will cost more money. Even though was lost 5 weeks of programming during 2020 and Dawn

was laid off for four months, we were still able to run 333 programs for a total attendance of 2,480 people.

\$4,300	Children's programs offered by storytellers, artists, authors
\$3,200	Adult programs, includes \$275 license fee for movies
\$1,000	Summer reading expenses & Santa's visit
\$ 500	Town held events hosted at the library (cooling station, etc.)

<b><u>\$9,000</u></b>	<b><u>TOTAL</u></b>	<b><u>535</u></b>
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Account Number 5390 - 550

Account Name COMPUTER - HARDWARE

Current Budget	Projected Current Expense	Requested Amount
\$5,280	\$5,280	\$5,055

Description: Up to date technology is essential to our patrons & staff. Five computers need to be replaced (3 public and 2 staff). Our newer public computers have a life expectancy of 3 to 5 years, due to system feature updates. If we wait to replace these computers, the Town will be burdened with replacing all of our computers at once. The request is to replace five because when five are purchased at once, the installation is free. The approximate installation cost is \$200 per computer, so the total savings would be at least \$1,000. Replacement cost is \$1,011 each.

<b><u>\$5,055</u></b>	<b><u>TOTAL</u></b>	<b><u>550</u></b>
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Account Number 5390 - 551

Account Name COMPUTER - MAINTENANCE

Current Budget	Projected Current Expense	Requested Amount
\$2,100	\$1,000	\$2,100

Description: To purchase needed Bibliotech computer support hours. Bibliotech hours are important for keeping up to date with technology upgrades, computer system repairs, etc. Each hour costs \$70, much cheaper than using an IT company. We anticipate using 30 hours this year, because we have 11 handhelds, 3 laptops & 16 desktop computers.

<b><u>\$2,100</u></b>	<b><u>TOTAL</u></b>	<b><u>551</u></b>
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Account Number 5390 - 552

Account Name COMPUTER - SOFTWARE

Current Budget	Projected Current Expense	Requested Amount
\$1,250	\$1,250	\$1,418

Description: \$1,000 for adult and children's educational software. Supporting kids' information literacy through software is an important part of our collection and needs to be supported. We are getting a substantial discount on this software through Connecticut Library Consortium discounts. \$250 for the Carousel Software that runs the TV billboard in the foyer. Additional \$168 for Go to Meeting: virtual program & meeting software used for Board meetings and library programs.

<b><u>\$1,418</u></b>	<b><u>TOTAL</u></b>	<b><u>552</u></b>
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Account Number 5390 - 555

Account Name CONFERENCES & MEETINGS

Current Budget	Projected Current Expense	Requested Amount
\$1,600	\$1,600	\$1,600

Description: The State Library and Bibliomation workshops are essential to our function as a library and the CLA conferences help us keep up with new library software, products and procedures, and current library trends. Continuing education is vital in this information technology field. To keep current, staff must attend conferences and workshops to keep their skills updated and to function as a library staff should. Often, discounted products and services are made available only by attending these conferences.

\$ 350	CT Library Association Annual Conference
\$ 200	Workshops from State Library and Bibliomation
\$ 500	NELA Conference
\$ 350	Book Expo
\$ 200	Grant Writing Seminars

<b><u>\$1,600</u></b>	<b><u>TOTAL</u></b>	<b><u>555</u></b>
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Account Number 5390 - 560

Account Name COMPUTER – INTEGRATED LIBRARY SYSTEM CATALOG

Current Budget	Projected Current Expense	Requested Amount
\$17,702	\$17,702	\$18,385

Description: The Integrated Library System Catalogue is necessary in order to look up and check out books and keep track of patron records in the library. Cutting this service means going back to paper and pens and losing patrons, as well as not meeting our primary mission. We need to continue to support the WOWbrary email notification program so our patrons can reach our new materials easily from home or office. We have to renew our E-Set anti-virus protection & our SmartShield security. We need to keep our email accounts with Bibliomation, as that is how our colleagues communicate with us. The Eventkeeper is an important service which enables people to register online for programs, be sent reminders of upcoming events, reserve the meeting room, and ties in using our patron database. The Gale Databases are essential resources for our patrons described below. Hoopla is a service we started in June with financial help from the Friends of the Library because of the pandemic. It is a web and mobile library media streaming platform for audio books, comics, e-books, movies, music, and TV. Patrons of libraries that support Hoopla have unlimited access to its collection of digital media. All area libraries are doing this. \$500 is our portion for next year.

\$ 500	Wowbrary e-mail new materials notification program
\$ 350	E-Set Virus and Ninite protection (31 devices)
\$ 950	SmartShield security (31 devices)
\$ 250	Email and domain name hosting service
\$12,857	Integrated Library System Catalog
\$ 600	Eventkeeper Online Calendar Marketing tool for programs
\$ 0	Acorn Mobile App: free from Bibliomation
\$ 325	Movie Licensing USA
\$ 575	Constant Contact: advertising all services including our databases

- \$ 739 Gale Database-Peterson's Career & Test Prep (practice exams, resume resources & program potential for teens & adults)
- \$ 739 Gale Database-Chilton's Auto Repair Database to replace books no longer in print
- \$ 500 Hoopla

**\$18,385      TOTAL   560**

Account Number 5390 - 585

Account Name    DUES

Current Budget	Projected Current Expense	Requested Amount
\$1,600	\$1,455	\$1,455

Ct Library Association is our primary professional organization that allows us to attend conferences and meetings to improve our skills. CT Library Consortium allows us discounts on books and other materials we purchase regularly, most as high as 40-50% off.

- \$ 100      ACLB (Association of CT Library Boards)
- \$ 230      CLA & NELA dues for staff
- \$ 825      Connecticut Library Consortium dues for library (saves us 60% on books, audiobooks, movies, music and supplies)
- \$ 300      ALA education, magazine and free materials for patrons...flyers, reference materials, professional resource materials

**\$1,455      TOTAL   585**

Account Number: 5390 - 595

Account Name    ELECTRICITY

Current Budget	Projected Current Expense	Requested Amount
\$15,000	\$??	\$15,000

**\$15,000      TOTAL   595**

Account Number 5390 - 601

Account Name    EQUIPMENT - LEASE

Current Budget	Projected Current Expense	Requested Amount
\$2,200	\$1,000	\$2,200

Description: Copier/networked printer with toner and maintenance included in contract. There has been a revenue offset of an average of \$200 a month which is given back to the Town's General Fund. Being closed to the public, we have will not use all the funds this year, but will need for next fiscal year.

**\$2,200      TOTAL   601**

Account Number 5390 - 604

Account Name    EQUIPMENT - EXPENSED

Current Budget	Projected Current Expense	Requested Amount
\$1,200	\$1,200	\$2,471

Description: Much needed book shelf to allow more space for books on the adult side that was cut out of the original library plan.

**\$2,471**      **TOTAL**   **604**

Account Number 5390 - 613

Account Name    FACILITY MAINTENANCE

Current Budget	Projected Current Expense	Requested Amount
\$9,500	\$9,500	\$9,500

Description: \$3,500 HVAC maintenance contract, \$1,250 semi-annually to wash all glass inside & out, carpet cleaning \$2,000, handicapped doors: service 2 times per year (\$200 each), plus parts if needed (\$500), restroom, cleaning, & maintenance supplies only \$600 because of grant we received.

**\$9,500**      **TOTAL**   **613**

Account Number: 5390 - 625

Account Name    HEATING FUEL-PROPANE

Current Budget	Projected Current Expense	Requested Amount
\$5,000	\$4,170	\$5,000

Library is currently paying \$1.39 per gallon for propane. Unknown temperatures and next year's price per gallon makes this hard to predict.

**\$5,000**      **TOTAL**   **625**

Account Number 5390 - 680

Account Name    MAGAZINES & NEWSPAPERS

Current Budget	Projected Current Expense	Requested Amount
\$4,500	\$4,500	\$4,500

Description: \$329 for 15 print magazines (cut from 40 so we can offer more digital magazines because of COVID-19), \$411 for 2 newspaper subscriptions (cut from 4), \$1,500 for Zinio e-magazines which allows access to 51 journals/magazine titles with 3 years of back issues online, \$1,600 for Overdrive/Libby downloadable ebooks & audiobooks. In 2020, we had 380 unique users check out 6,544 items using this subscription, which equates to 24 cents each. \$660 for Newsbank on-line digital database of newspapers and magazines, which is very popular among our patrons.

**\$4,500**      **TOTAL**   **680**

Account Number 5390 - 690

Account Name    MILEAGE

Current Budget	Projected Current Expense	Requested Amount
\$500	\$200	\$750



To reimburse staff and board members for mileage when attending annual conference, necessary meetings, training classes, audio book swaps & delivering books to other libraries when needed. This was cut \$500 last year & we would have been over budget if it weren't for the pandemic.

**\$750**      **TOTAL**      **690**

Account Number: 5390-736

Account Name    SNOW REMOVAL/SIDEWALK

Current Budget	Projected Current Expense	Requested Amount
\$2,000	\$1,200	\$2,000

Library is paying \$50 an hour for snow removal, plus salt. Unknown weather forecasts makes this difficult to predict.

**\$2,000**      **TOTAL**      **736**

Account Number 5390 - 769

Account Name    SUPPLIES - DEPARTMENTAL

Current Budget	Projected Current Expense	Requested Amount
\$4,500	\$4,500	\$4,500

Description: Audio book, CD, DVD, and video cases and sleeves are necessary to be able to put these items on the shelf to borrow. Barcodes, labels, book jacket covers and label protectors, date stamps, due date slips, and bookshelf supports are also necessary to get books on the shelves. Library posters and print promotions are essential to inform the public about programs, events and practices in the library. Supplies are necessary to run programs. Curb-side Take and Make Crafts has become very popular. A new expense: brown paper bags of all sizes for curb-side pickup, a service that will continue so patrons can pick up their books anytime of the day or night.

\$ 1,300	Audio book, CD, and DVD cases and sleeves
\$ 1,400	barcodes, labels, book jacket covers and label protectors, date stamps
\$ 1,200	library flyers, brochures, posters, print promotions, program supplies
\$ 600	Brown paper bags

**\$4,500**      **TOTAL**      **769**

Account Number 5390 - 770

Account Name    SUPPLIES - OFFICE

Current Budget	Projected Current Expense	Requested Amount
\$3,800	\$3,800	\$3,800

Description: We use this to buy standard products: staples, tape, pens, pencils, pads, paper, ink, paper clips, markers, file folders, envelopes for overdue notices, rubber bands for interlibrary loan, bubble envelopes, etc.

**\$3,800**      **TOTAL**      **770**

Account Number 5390 - 775

Account Name TELEPHONE

Current Budget	Projected Current Expense	Requested Amount
\$6,000	\$6,000	\$6,216

Description: Library has 2 lines for the alarm system currently at \$105 per month. Windstream internet phone system monthly charge of \$200 a month and yearly phone support of \$180. Comcast internet monthly charge is anticipated at \$198 per month.

**\$6,216**      **TOTAL**    **775**

Account Number: 5390 - 798

Account Name WASTE REMOVAL

Current Budget	Projected Current Expense	Requested Amount
\$1,200	\$1,200	\$1,200

\$95.25 per month with a little bit of cushion for a price hike.

**\$1,200**      **TOTAL**    **798**

Account Number 5390 - 799

Account Name WATER

Current Budget	Projected Current Expense	Requested Amount
\$830	\$430	\$750

Description: Heritage Village Water Company provides our water. Didn't use much this year being closed to public entry...back to normal we will need \$750.

**\$750**      **TOTAL**    **799**

Account Number: 5390 - 900

Account Name ALARM SYSTEM

Current Budget	Projected Current Expense	Requested Amount
\$800	\$800	\$800

Description: Alarm monitoring, fire alarm testing, and service calls.

**\$800**      **TOTAL**    **900**

Connecticut's Public Libraries: A Statistical Profile July 2019 – June 2020 was just published. Oxford's operating expenditures per capita were \$43.26 The average per capita expenditure for libraries in Connecticut was \$57.45, 133% more than Oxford spends. The Town of Oxford spends 1.22% of its municipal budget on the library, similar to the 1.14% average for Connecticut.

**Total budget amount approved 2020-2021: \$470,603 requested \$486,188.**

The request for last year accounted for 1% of the Total Municipal Budget of \$48,168,718 from 2019-2020.

**Total requested amount 2021-2022: \$483,958**