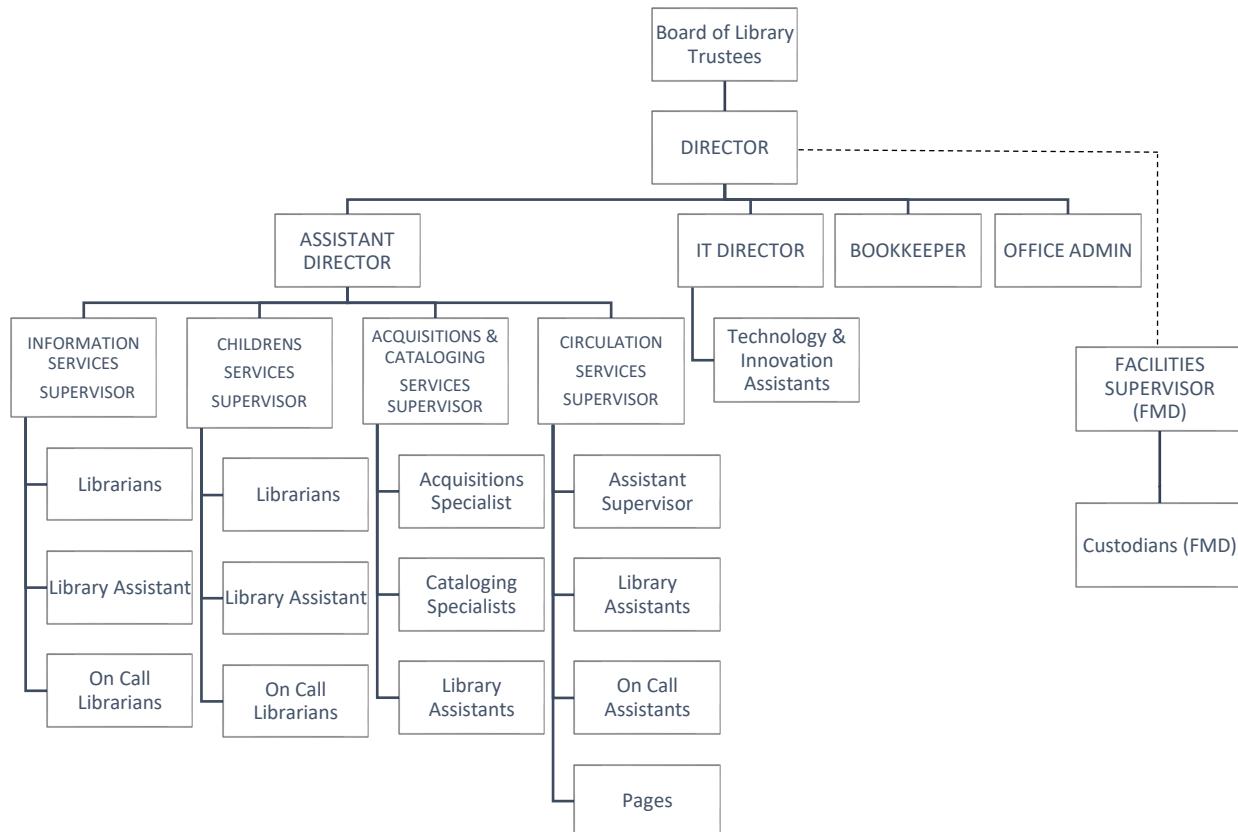




## **Mission Statement**

The mission of the Wellesley Free Library is to serve as a community gathering place, a cultural destination, and a gateway to ideas for residents of all ages and interests. Through comprehensive collections and innovative spaces, technologies and programs, the Wellesley Free Library provides free and convenient access to information both within and beyond its walls.

## **Organizational Chart**



## **Board of Library Trustees**

The Board of Library Trustees is responsible for overseeing the management of the Wellesley Free Library (WFL), which includes the Main Library at 530 Washington Street, the Wellesley Hills Branch at 210 Washington Street and the Fells Branch at 308 Weston Road. In addition, the library hosts a very robust website that can be considered a “virtual branch.”

## **Department Description and FY25 Budget Priorities**

The Wellesley Free Library (WFL) circulated 629,713 items in FY23, including 475,568 books. 21,273 patrons of all ages attended 1,025 live and virtual library programs, almost triple the number in FY22. 76 volunteers donated 2,358 hours of service to the library. In addition to offering print and non-print materials (DVDs, CDs, audio books, Library of Things), the WFL offers access to databases, e-books, digital magazines, and downloadable audio.

The FY25 priorities for the WFL arise from the 2024-2028 Library Strategic Plan (which can be found on the WFL website). The primary goal affecting operating budget in FY25 is to meet the growing technology needs of patrons and staff. In FY24, the Library undertook an in-depth cybersecurity audit which confirmed the underlying strength of the Library's IT solutions. However, the audit team recommended that cybersecurity move towards real-time (24x7) monitoring and response to further protect against cyber threats such as ransomware and data exfiltration.

Another library priority this year is to reassess, retain and attract staff given the changing post-pandemic employment realities. Like other employers, the Library has struggled to hire and retain part-time workers: one way to address this issue is by combining equivalent part-time hours into full-time positions even though the Library expense budget is negatively affected by \$20,000 for each new full-time position. FMD has struggled to fill one of the Library's two 15-hour custodial positions which has experienced turnover and/or remained unfilled for extensive periods of time. The Library has recommended that FMD combine two part-time positions into a full-time benefitted position which should alleviate the burden on current custodial staff and reduce the need for the FMD Department to pay overtime.

## **Tax Impact Budget**

The WFL operating budget currently meets the 3.5% Personal services guideline established by the Select Board for FY25. Without the additional recommended cybersecurity enhancements, the Library's expense budget would also meet the Select Board's 4% Expense guideline for FY25. With these two critical needs added to the FY25 operating budget, the Library exceeds the Expense guideline by \$26,482 or 3.63%. The tax-impact WFL budget, which accounts for approximately 80% of the total annual library operating budget, provides funding for all core services, including staffing, materials, and technology. Enhancements to the library – such as the English for Speakers of Other Languages (ESOL) program, educational and cultural events,

museum passes, collection additions (e.g., Overdrive Advantage<sup>1</sup>, specialty items like the Short Story Dispenser), technology and innovation initiatives like digitizing the Wellesley Townsman – are funded outside of the tax-impact budget, primarily through the Wellesley Free Library Foundation and the Friends of the Wellesley Free Library.

The WFL collects fees for lost and damaged materials and late fines for overdue materials. Monies received from late fines (\$16,322 in FY23) go directly to the Town's General Fund, rather than the WFL. In alignment with the vast majority of Massachusetts libraries, the Trustees voted to eliminate most library fines beginning December 1, 2023. In FY22, the WFL also turned back \$41,378 from its operating budget to the General Fund.

Personal services comprise 77% of the FY25 tax-impact library budget while the remaining 23% is allocated for expenses. The increase in personal services reflects the known FY25 pay scale (3% for Staff Association members, 4% for Series 40 employees, and a 2.5% COLA for Series 50/60 employees); step increases and longevity for union staff (including part-time steps gained for each 1,820 hours of work) and shift differentials for employees working after 5 pm and on weekends. Additional merit pay for the 50/60 employees will be appropriated by the HR Department outside the Library operating budget. The total number of FTEs is unchanged from FY21 and there is no budgeted overtime. There are 31.0 benefitfitted FTE and 6.7 non-benefitfitted FTE library employees in FY25 and no budgeted overtime, unchanged from FY21.

The Materials Expenditure Requirement is a state stipulation for library certification which necessitates that 13% of the total tax-impact library budget be spent on library materials.<sup>2</sup> The state requirement ensures that all cities and towns fund their libraries at a minimum level and prevents municipalities underfunding their own libraries to take advantage of their neighbors' services.<sup>3</sup> In FY25, Wellesley's materials budget is close to 63% of the Library's expense budget.

The IT expense budget, comprising 27.6% of library expenses, is the other significant driver of non-personal services, with an increase of \$29,834 (15.5%) over FY24, mainly stemming from the new cybersecurity initiative. The largest component of the IT expense budget is \$85,725 which covers Wellesley's membership in the Minuteman Library Network. IT expenses also include the local PC-based software as well as cloud-based and subscription services but not physical hardware like PCs, iMacs and servers which are included in the cash capital budget.

The WFL was also pleased to take delivery of a new sustainable electric van, used to deliver books to the branches and to home-bound residents, which allows the Library to reduce its fossil fuel budget in FY25.

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<sup>1</sup> Overdrive Advantage adds more copies of popular titles to the basic (tax-funded) Overdrive plan, decreasing wait times for e-books and audiobooks.

<sup>2</sup> Note that the 13% materials requirement means that every dollar added to the budget requires an additional  $13/87 = \$0.15$  appropriation to be spent on materials.

**FY25 Goals**

Goal A is to continue to meet all state requirements including 13% materials expenditures.

Goal B is to maintain library services within budgetary limitations by reassessing, retaining, and attracting staff.

Goal C is to strengthen internet and electronic security by implementing the post-audit recommendations which include 24x7 monitoring and response to further protect against cyber threats such as ransomware and data exfiltration.

Goal D is to continue to optimize operations and maintenance to support increased patron use of the newly-renovated facilities.

**Wellesley Free Library FY26 Operating Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	FY25 Appropriation	FY24-25 Change
Personal services*	\$1,980,774	\$2,052,446	\$2,210,207	\$2,235,784	\$2,404,448	3.48%
Expenses	624,113	648,019	671,627	717,506	\$784,716	7.63%
<b>Total</b>	<b>\$2,604,886</b>	<b>\$2,700,465</b>	<b>\$2,881,844</b>	<b>\$2,953,290</b>	<b>\$3,189,164</b>	<b>4.48%</b>

\*Includes a 4% increase for Series 40, 2.5% COLA for Series 50 and 60 employees and 3% for the Staff Association.

**Wellesley Free Library Five Year FTEs**

Permanent Staffing (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Approp.
Management	3.0	3.0	3.0	3.0	3.0
Supervisors	5.0	5.0	5.0	5.0	5.0
Librarians	8.4	8.4	8.6	9.1	9.1
Office Administration	1.9	1.9	1.9	1.9	1.9
Assistants	16.9	17.5	17.4	17.3	17.8
On Call/Pages	2.5	1.9	1.8	1.4	0.9
<b>Total Number of Positions</b>	<b>37.2</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>



# Town of *Wellesley*

## FY2025 Budget Request

### Library Operating Request

Department: 610

Department Head: Jamie Jurgensen, Library Director

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
Personal Services							
Salaries	\$ 1,974,674	\$ 2,047,221	\$ 2,163,526	\$ 2,312,591	\$ 2,394,723	\$ 82,133	3.55%
Longevity	6,100	5,225	5,325	10,900	9,725	\$ (1,175)	-10.78%
<b>Subtotal, Personal Services</b>	<b>1,980,774</b>	<b>2,052,446</b>	<b>2,168,851</b>	<b>2,323,491</b>	<b>2,404,448</b>	<b>\$ 80,958</b>	<b>3.48%</b>
Expenses	624,113	648,019	671,287	729,071	784,716	\$ 55,645	7.63%
<b>Subtotal, Expenses</b>	<b>624,113</b>	<b>648,019</b>	<b>671,287</b>	<b>729,071</b>	<b>784,716</b>	<b>\$ 55,645</b>	<b>7.63%</b>
<b>TOTAL</b>	<b>\$ 2,604,886</b>	<b>\$ 2,700,465</b>	<b>\$ 2,840,138</b>	<b>\$ 3,052,562</b>	<b>\$ 3,189,164</b>	<b>\$ 136,603</b>	<b>4.48%</b>

Permanent Staffing (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Management	3	3	3	3	3
Supervisors	5	5	5	5	5
Librarians	11.5	11.5	11.5	11.5	9.1
Office Admin	1.9	1.9	1.9	1.9	1.9
Assistants	13.8	14.4	13.9	13.9	17.8
On Call/Pages	2.5	1.9	2.4	2.4	0.9
<b>Total Number of Positions</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>

## Library Operating Request

Org	Object	Account # 01-610 Account Title	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
<b>Personal Services</b>									
01610110	511140	Supervisor	\$ 134,648	\$ 141,388	\$ 142,510	\$ 137,720	\$ 128,493	\$ (9,227)	-6.70%
01610110	511420	Circulation Support Staff	381,746	407,966	437,338	\$ 448,232	448,586	\$ 354	0.08%
01610110	512010	Circulation Pages	7,623	4,849	19,446	\$ 28,860	19,184	\$ (9,677)	-33.53%
01610110	515050	Longevity	1,750	1,750	1,750	\$ 3,500	2,975	\$ (525)	-15.00%
01610120	511140	Children's Supervisor	78,314	81,982	81,893	\$ 82,450	85,248	\$ 2,798	3.39%
01610120	511160	Children's Librarian	157,371	170,073	182,560	\$ 228,638	301,299	\$ 72,661	31.78%
01610120	511420	Other Support Staff	22,755	23,121	21,514	\$ 28,522	22,120	\$ (6,402)	-22.45%
01610120	515050	Longevity	750	750	750	\$ 1,250	-	\$ (1,250)	-100.00%
01610130	511140	Information Services Supervisor	76,496	78,031	79,671	\$ 82,450	69,241	\$ (13,209)	-16.02%
01610130	511160	Information Services Librarians	305,685	307,061	317,763	\$ 347,229	340,933	\$ (6,296)	-1.81%
01610130	511420	Information Services Support Staff	23,541	24,107	26,664	\$ 21,392	29,493	\$ 8,101	37.87%
01610130	515050	Information Services Longevity	1,850	1,850	1,950	\$ 3,650	3,500	\$ (150)	-4.11%
01610140	511140	Acquisitions and Cataloging Supervisor	73,518	79,120	80,346	\$ 82,450	85,248	\$ 2,798	3.39%
01610140	511420	Acquisitions and Cataloging Support Staff	216,670	205,382	210,197	\$ 218,641	207,649	\$ (10,992)	-5.03%
01610140	515050	Acquisitions and Cataloging Longevity	1,750	875	875	\$ 2,500	3,250	\$ 750	30.00%
01610160	511160	Sunday Openings Librarian	18,709	22,111	26,395	\$ 31,382	36,812	\$ 5,430	17.30%
01610160	511420	Sunday Openings Support Staff	13,661	16,234	17,157	\$ 27,931	32,766	\$ 4,835	17.31%
01610180	511010	Administration Director	226,428	221,198	226,399	\$ 236,789	243,643	\$ 6,854	2.89%
01610180	511320	Administration Secretary	41,817	51,282	51,368	\$ 54,081	59,023	\$ 4,942	9.14%
01610180	511420	Administration Support Staff	49,727	49,944	53,655	\$ 54,665	73,267	\$ 18,602	34.03%
01610180	514010	Administration Shift Diff	4,493	4,886	5,135	\$ 6,000	6,000	\$ -	0.00%
01610185	511010	Senior Administrators- IT Director	85,794	81,915	84,782	\$ 88,903	91,476	\$ 2,573	2.89%
01610185	511420	Other Support Staff	55,676	76,571	98,732	\$ 106,256	114,242	\$ 7,986	7.52%
<b>Personal Services Subtotal</b>			<b>1,980,774</b>	<b>2,052,446</b>	<b>2,168,851</b>	<b>2,323,491</b>	<b>2,404,448</b>	<b>\$ 80,958</b>	<b>3.48%</b>

## Library Operating Request

Org	Object	Account # 01-610 Account Title	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
<b>Expenses</b>									
01610220	555010	Children's Bound Books	122,960	117,457	129,553	132,445	132,445	\$ -	0.00%
01610220	555020	Children's Periodicals/Newsprs	764	780	815	900	900	\$ -	0.00%
01610220	555040	Compact Disks	100	282	-	-	-	\$ -	0.00%
01610220	555050	Children's Audio Tapes	13,945	19,086	16,791	17,000	17,000	\$ -	0.00%
01610220	555060	Children's Reference	3,825	3,630	2,167	3,000	3,000	\$ -	0.00%
01610220	555070	Video Media	14,197	6,325	5,425	5,400	5,400	\$ -	0.00%
01610220	555260	Library of Things-Juvenile	1,695	2,965	3,691	3,500	3,500	\$ -	0.00%
01610230	555010	Reference Bound Books	136,336	160,292	175,274	183,934	205,597	\$ 21,663	11.78%
01610230	555020	Reference Periodicals/Newsprapr	15,604	8,014	7,771	8,500	8,500	\$ -	0.00%
01610230	555030	Reference Microforms/Microfilm	311	267	162	400	400	\$ -	0.00%
01610230	555040	Reference Compact Discs	763	936	890	500	500	\$ -	0.00%
01610230	555050	Reference Audio Tapes	26,250	26,564	22,995	20,000	20,000	\$ -	0.00%
01610230	555060	Reference	5,019	2,110	-	-	-	\$ -	0.00%
01610230	555070	Reference Video Media	24,703	24,530	20,078	22,600	22,600	\$ -	0.00%
01610230	555080	Reference Standing Orders	38,985	40,571	40,959	42,000	42,000	\$ -	0.00%
01610230	555090	Business Reference	6,841	7,239	5,385	8,300	8,300	\$ -	0.00%
01610230	555250	Library of Things-Adult	3,705	4,696	5,143	6,500	6,500	\$ -	0.00%
01610240	555130	Acquisitions & Cataloging Supp	13,000	12,656	12,996	14,000	14,000	\$ -	0.00%
01610280	524030	Administration Equipmt Maint	-	500	-	500	500	\$ -	0.00%
01610280	534010	Administration Postage	1,060	1,405	2,303	3,000	3,000	\$ -	0.00%
01610280	534020	Administration Telephone	58	-	-	-	-	\$ -	0.00%
01610280	542010	Administration Office Supplies	11,528	13,282	12,227	10,700	11,700	\$ 1,000	9.35%
01610280	555190	Administration Other Supplies	5,670	6,007	7,066	8,953	9,500	\$ 548	6.12%
01610280	571010	Administartion Travel Mileage	-	573	11	200	200	\$ -	0.00%
01610280	571110	Administration Conf/Mtgs	3,300	5,303	5,033	10,000	12,000	\$ 2,000	20.00%
01610280	571120	Administration Conf/Mtgs Staff	374	2,475	2,500	2,500	2,500	\$ -	0.00%
01610280	573090	Administration Dues-Other	750	750	750	750	750	\$ -	0.00%

## Library Operating Request

Org	Object	Account # 01-610 Account Title	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
01610280	578090	Administration Unclass Expense	-	-	-	500	500	\$ -	0.00%
01610280	583020	Office Machines/Equipment	-	-	-	2,000	2,000	\$ -	0.00%
01610280	595535	Delivery Fee	750	500	500	1,000	1,000	\$ -	0.00%
01610280	583110	Furniture Replacement	20,667	12,990	15,941	17,000	18,000	\$ 1,000	5.88%
01610285	524030	Equipment(Computer) Maintenance	20,075	30,591	25,911	33,123	28,624	\$ (4,499)	-13.58%
01610285	524050	Computer Equipment Maintenance	28,227	12,964	19,307	12,327	13,500	\$ 1,173	9.52%
01610285	530400	Network & Information Services	77,565	78,801	82,969	85,725	85,725	\$ -	0.00%
01610285	530405	Cyber Security	-	-	-	-	32,500	\$ 32,500	0.00%
01610285	530410	Network&Information-Website	3,850	8,100	4,210	-	-	\$ -	0.00%
01610285	530420	Network&Information-Software	11,215	23,459	35,392	-	-	\$ -	0.00%
01610285	534055	Cable and Internet	5,274	5,269	4,378	7,039	7,700	\$ 661	9.39%
01610285	530800	Computer software serives	-	-	-	54,000	54,000	\$ -	0.00%
01610290	521020	Natural Gas	-	982	28	-	-	\$ -	0.00%
01610290	524020	Maintenance Vehicle Maint	480	1,413	-	500	500	\$ -	0.00%
01610290	524030	Maintenance - Equipment	-	-	-	-	-	\$ -	0.00%
01610290	524031	Maintenance - Paint	-	3,090	-	5,000	5,000	\$ -	0.00%
01610290	524033	Maintenance - Carpet	-	-	-	1,500	1,500	\$ -	0.00%
01610290	524033	Maintenance - Windows	-	-	-	-	-	\$ -	0.00%
01610290	541010	Gasoline	161	239	55	600	200	\$ (400)	-66.67%
01610290	543010	Maintenance Building Supplies	3,100	-	-	-	-	\$ -	0.00%
01610290	543060	Maintenance Custodial Supplies	1,005	925	2,610	3,175	3,175	\$ -	0.00%
		<b>Expenses Subtotal</b>	<b>624,113</b>	<b>648,019</b>	<b>671,287</b>	<b>729,071</b>	<b>784,716</b>	<b>55,645</b>	<b>7.63%</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,604,886</b>	<b>2,700,465</b>	<b>2,840,138</b>	<b>3,052,562</b>	<b>3,189,164</b>	<b>136,603</b>	<b>4.48%</b>

**Library Operating Request**

<b>Library Operating Request FY25</b>							
<b>Department: 610</b>							
<b>Department</b>	<b>Job Title Employee Name</b>	<b>FY24 Ending Rate 6/30/24</b>	<b>HRS/Week</b>	<b>FY25 Starting Rate 7/1/24</b>	<b>Group - Step Step Date</b>	<b>Step Adjustment Rate</b>	<b>FY25 Total Salary</b>
Circulation	Supervisor Arnie Christiansen	\$ 1,331.05	35	\$ 1,370.95	N/A	-	71,564
Circulation	Asst. Supervisor J Rixon	\$ 1,025.50	35	\$ 1,056.30	L9-1/2 10/11/24	1,098.30	56,929
Circulation	Library Asst.* B. Moy	\$ 964.95	35	\$ 994.00	N/A	-	51,887
Circulation	Library Asst. Josh Spicer	729.05	35	\$ 751.10	L04-1/L04-2 07/05/24	780.50	40,713
Circulation	Library Asst. R.Hobson	\$ 819.35	35	\$ 843.85	L04-4/L04-5 08/26/23-08/26/24	878.15	45,572
Circulation	Library Asst. K.Taft	\$ 852.60	35	\$ 878.15	L04-5/L04-6 11/27/23-11/27/24	912.80	46,907
Circulation	Library Asst.* J. Miles	\$ 964.95	35	\$ 994.00	N/A	-	51,887
Circulation	Library Asst. J. Alessi	\$ 729.05	35	\$ 751.10	L04-1/L04-2 11/01/24	780.50	40,219
Circulation	Library Asst D Winer	\$ 788.55	35	\$ 812.35	L04-3/L04-4 06/15/25	843.85	42,474
Circulation	Library Asst. A Oliveras	\$ 729.05	35	\$ 751.10	L04-1/L04-2 12/06/24	780.50	40,037
Circulation	Library Asst. K. Salfelder	\$ 249.96	12	\$ 257.52			13,443
Circulation	TBD***	\$ 249.96	12	\$ 257.52			13,443
Circulation	Library Asst A. Steinman	\$ 249.96	12	\$ 257.52	L04-1/L04-2 08/14/24	267.60	13,904

Library Operating Request FY25							
Department: 610							
Department	Job Title Employee Name	FY24 Ending Rate 6/30/24	HRS/Week	FY25 Starting Rate 7/1/24	Group - Step Step Date	Step Adjustment Rate	FY25 Total Salary
Circulation	Library Asst J.Jones	\$ 292.32	12	\$ 301.08	L04-5/L04-6 01/01/25	312.96	16,023
	Library Asst. R.Stepheson	\$ 249.96	12	\$ 257.52	L04-1/L04-2 02/12/25	267.60	13,644
Circulation	J.Current	\$ 259.80	12	\$ 267.60			13,969
Circulation	On Call Library Asst	\$ 171.00	4	\$ 85.58	N/A	-	4,467
Circulation	Pages	\$ 520.00	21	\$ 367.50	N/A		19,184
Circulation	Longevity	\$ 3,500.00	-	\$ 2,975.00	N/A	-	2,975
Childrens Services	Supervisor E. Weiler	\$ 1,585.50	35	\$ 1,633.10	N/A		85,248
Childrens Services	Librarians M. Damiano	\$ 1,104.95	35	\$ 1,138.20	L14 -2/L14 3- 07/06/24	1,184.05	61,762
Childrens Services	Librarians E. Thaler-Sroussi	\$ 1,243.55	35	\$ 1,280.65	L14 -5/L14 6- 09/04/24	1,331.75	69,037
Childrens Services	Librarians S. Myott	\$ 1,062.60	35	\$ 1,094.45	L14 -1/L14 2- 08/02/24	1,138.20	59,248
Childrens Services	Librarians H. Wright	\$ 505.12	16	\$ 520.32			27,161
Childrens Services	Librarians E. Wainer	\$ 485.76	16	\$ 500.32	L14 -1/L14 2- 02/05/25	520.32	26,532.70
Childrens Services	Librarian E. Berger	\$ 1,062.60	35	\$ 1,094.45	L14 -1/L14 2- 09/06/24	1,138.20	57,559
Childrens Services	Saturday Afternoon	\$ -	0	\$ -	N/A	-	-

Library Operating Request FY25							
Department: 610							
Department	Job Title Employee Name	FY24 Ending Rate 6/30/24	HRS/Week	FY25 Starting Rate 7/1/24	Group - Step Step Date	Step Adjustment Rate	FY25 Total Salary
Childrens Services	Library Asst. D. Murphy	\$ 411.30	15	423.75	N/A	-	22,120
Information Services	Previll-Conti	\$ 1,252.65	35	\$ 1,290.10	L16S -1/ L16S 2 10/18/24	1,342.25	69,241
Information Services	Librarians H. Schmidt	\$ 1,062.60	35	\$ 1,094.45	L14-1/L14-2 11/15/24	1,138.20	58,548
Information Services	Librarians Annette Diola	\$ 1,344.35	35	\$ 1,384.60	N/A		72,276
Information Services	Librarians T. Bolles	\$ 1,344.35	35	\$ 1,384.60	N/A	-	72,276
Information Services	Librarians M. Griffiths	\$ 1,062.60	35	\$ 1,094.45	L14 -1/L14 2- 07/05/24	1,138.20	59,379
Information Services	Librarians M. Flynn	\$ 806.61	21	\$ 830.76	N/A	-	43,366
Information Services	<b>Librarian</b> <b>TBD</b>	\$ 485.76	16	\$ 500.32			26,117
Information Services	Casual Employees Various	\$ 118.00	5.5	\$ 171.88	N/A	-	8,972
Information Services	Library Asst. D. Murphy	\$ 548.40	20	\$ 565.00	N/A	-	29,493
Information Services	Longevity	\$ 1,850.00	N/A	\$ 3,950.00	N/A	-	3,500
Aquisitions and Cataloging Services	Supervisor L. Arm	\$ 1,585.50	35	\$ 1,633.10	N/A	-	85,248
Aquisitions and Cataloging Services	Acquisitions Spec. J Reinhart	\$ 1,034.60	35	\$ 1,065.40	N/A		55,614
Aquisitions and Cataloging Services	Cataloging Spec. B. Iliff	\$ 1,034.60	35	\$ 1,065.40	N/A	-	55,614

Library Operating Request FY25 Department: 610							
Department	Job Title Employee Name	FY24 Ending Rate 6/30/24	HRS/Week	FY25 Starting Rate 7/1/24	Group - Step Step Date	Step Adjustment Rate	FY25 Total Salary
Aquisitions and Cataloging Services	Cataloging Spec. TBD	\$ 472.96	16	\$ 487.04	N/A		25,423
Aquisitions and Cataloging Services	Library Asst. L. Keen	\$ 360.48	16	\$ 371.36	N/A		19,385
Aquisitions and Cataloging Services	Library Asst. H. Harada	\$ 959.70	35	\$ 988.75	N/A		51,613
Aquisitions and Cataloging Services	Longevity	\$ 875.00	N/A	\$ 2,500.00	N/A	-	3,250
Technology	IT Director C.Richards	\$ 1,709.67	35	\$ 1,752.41			91,476
Technology	Technology Asst. S.Thompson	\$ 1,058.40	35	\$ 1,090.25	L07-4/L07-2 5 4/02/25	1,133.65	57,831
Technology	Technology Asst. C. Mahoney	\$ 1,018.15	35	\$ 1,048.60	L07-3/L07-23 4 9/22/24	1,090.25	56,411
Administration	Director J. Jurgensen	\$ 2,697.37	35	\$ 2,764.80	N/A	-	144,323
Administration	Asst.Director C. Rothman	\$ 1,856.28	35	\$ 1,902.69	N/A		99,320
Administration	Office Admin. J Dibiase	\$ 1,072.85	35	\$ 1,115.76	S48-4/S18-4 5 3/22/25	1,167.13	59,023
Administration	Bookkeeper I. Ruvinskaya	\$ 964.70	30	\$ 1,003.20	N/A		52,367
Administration	Temporary Help	\$ 4,500.00	N/A	\$ 4,500.00	N/A	-	20,900
Administration	Shift Differential	\$ 8,000.00	N/A	\$ 6,000.00	N/A	-	6,000

Library Operating Request FY25 Department: 610							
Department	Job Title Employee Name	FY24 Ending Rate 6/30/24	HRS/Week	FY25 Starting Rate 7/1/24	Group - Step Step Date	Step Adjustment Rate	FY25 Total Salary
Sunday	Librarians - Information Services 36 weeks	\$ 419.09	8	\$ 448.93	N/A	-	18,406
Sunday	Librarians - Childrens 36 weeks	\$ 419.09	8	\$ 448.93	N/A	-	18,406
Sunday	Library Assts. 36 weeks	\$ 746.04	20	\$ 799.16	N/A	-	32,766
						<b>Total Salary</b>	<b>\$ 2,404,448</b>

40 series increase 4.00% 1.0400

50,60 series increase 2.50% 1.025

Union Contract 4.00% 1.040

Pay weeks in FY25 = **52.2**

\*Pay rate includes grandfathered \$.15 stipend

longevity 27.5 - 40 hrs/wk 20-27.4 hrs/wk less than 20 hrs/wk