

Fiscal Year 2008 Organization

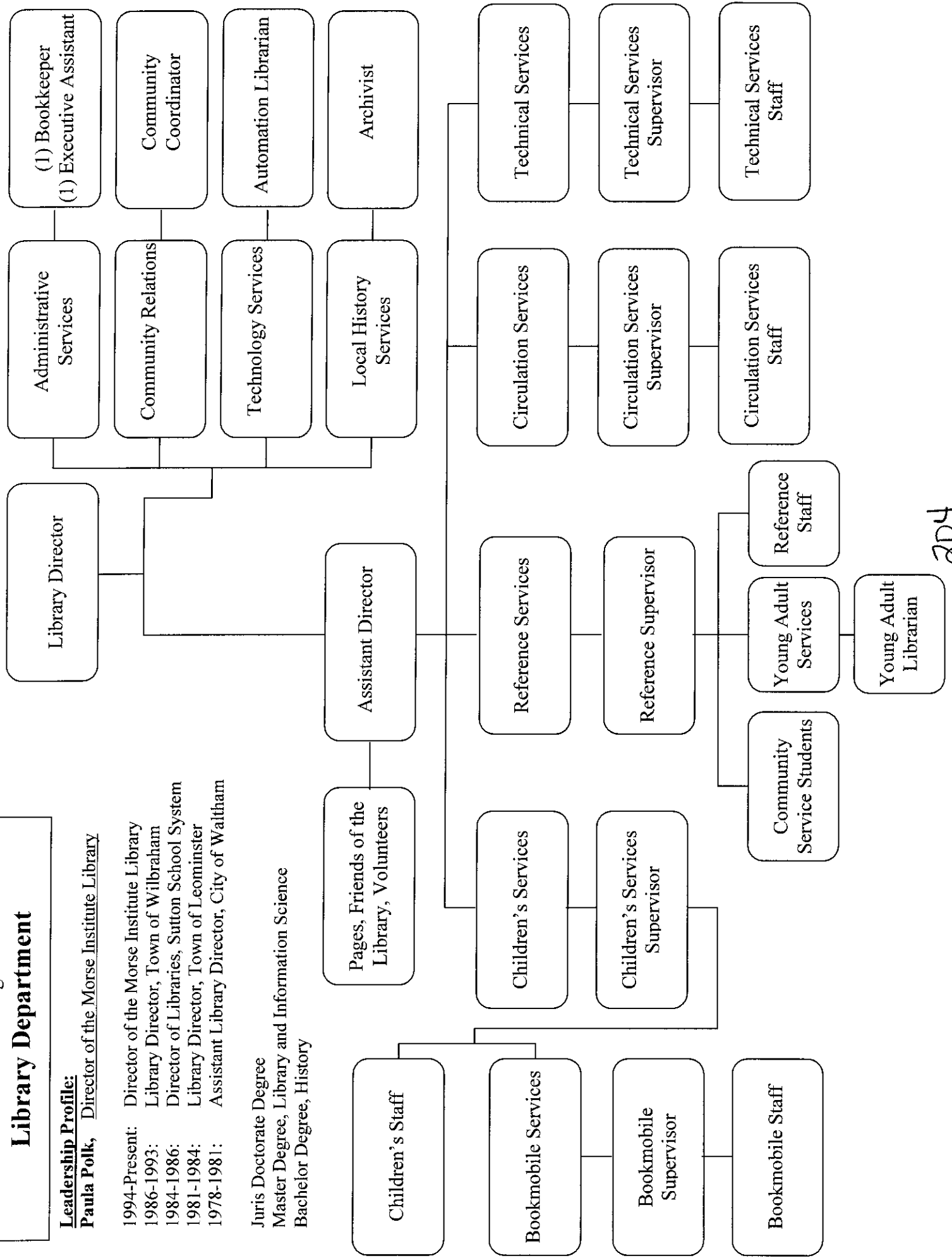
Library Department

Leadership Profile:

Paula Polk, Director of the Morse Institute Library

- 1994-Present: Director of the Morse Institute Library
- 1986-1993: Library Director, Town of Wilbraham
- 1984-1986: Director of Libraries, Sutton School System
- 1981-1984: Library Director, Town of Leominster
- 1978-1981: Assistant Library Director, City of Waltham

Juris Doctorate Degree
Master Degree, Library and Information Science
Bachelor Degree, History



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FY07 Budget Presentation for FY08 **Narrative for Budget with 0% Increase**

Town of Natick ***Public Library-*** ***Morse Institute Library***

I. Main Purpose of the Department

The Morse Institute Library develops and organizes an up-to-date collection of materials (over 150,000) to meet the educational requirements, informational needs and recreational interests of the residents of Natick. Materials are provided in a variety of formats, including print, large print, online, video, CD, DVD and in multiple languages to provide the greatest range of accessibility. The Library presents the residents of Natick with a variety of educational and recreational programs and events. The Library provides community meeting space for residents, Town functions, other governmental agencies and civic organizations. The Library also supports literacy activities and provides computer and Internet access and training for all residents. The Library assists in collecting, preserving and organizing local history materials. It also collaborates with many community organizations to meet these objectives.

II. Recent Developments

- With Town and grant funding, library staff is organizing and preserving thousands of Natick's historic records and local history photos and documents. These records are being made available to the public in a variety of ways including microfilm, online, duplication of the original records and assistance from the Library Archivist.
- The Library has created a Community Language Center with a federal grant. In partnership with the Framingham Public Library, the Library provides tutoring and conversation classes for non-English speakers and literacy training for Natick residents.
- The Young Adult Librarian and the Library's Teen Advisory Group have dramatically improved the library's collection and services for Natick middle and high students.
- The Library's Strategic Plan for 2007 to 2010 was recently completed with the assistance of a Steering Committee including library staff, members of the public and Friends, and a representative from the Selectmen and the Finance Committee.

III. Current Challenges

- Public demand for Library materials and services continues to increase, while the department's staffing and funding levels have remained relatively unchanged. This dichotomy has made meeting public demands increasingly difficult to fulfill.
- The Library supplements the Library Materials budget line with fines and fees in order to meet state funding requirements. To meet these requirements, the Library has increased fines for overdue materials and significantly increased fines for DVD's and videos. Through the new revolving fund, these fines and fees are used to purchase library materials. As the Library budget increases, the Library has to raise more funds to meet state requirements.

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- Service and supply accounts have not increased over the last few years. Rising costs have resulted in a net decrease in purchase power.
- The rapid change in technology and the public's expectations for the Library to keep pace with it will necessitate continued staff training as well as continued expansion of the Library's computer network.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

- In order to keep the department's total budget at the Town's request for a 0% increase, the Library will be reducing the Library Materials budget and increasing some fines and fees.
- The Sunday schedule will be reduced significantly from 4 to 3 hours open to the public, and closing Sundays after Patriot's Day instead of Memorial Day.
- The \$8,387 increase in our Minuteman Library contract will come out of the computer maintenance line account and severely reduce our ability to buy replacement PCs and up-to-date software for the staff and public computers.

V. On the Horizon

- The Library will revise and up-date our technology and communication plans based on information from the Strategic Plan.
- The new Strategic Plan will direct an evaluation of many Library programs and services. In FY08, using suggestions from the Strategic Plan, the library staff will develop a new communication plan in order to keep the community aware of the library's services and programs. Library staff will also produce a new collection development policy and evaluate what materials we are buying, costs and community needs and wants.

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FY08 Budget Dates for 0% Budget

The following information was used in the creating the FY08 0% budget.

- Sunday hours will be reduced from 4 to 3 hours.
- Full day Saturdays & Sundays hours will begin on September 8th and 9th.
- The last full day Saturday will be May 24th.
- The last Sunday will be April 20th, the Sunday before Patriots' Day.
- The library will be closed on the following Sundays – Veterans' Day (November 11), December 23 (Christmas), December 30 (New Years Day), and Easter Sunday (March 23).
- The library will be open 29 Sundays during FY08.
- The library will be closed December 23 – 25 for Christmas and December 30 – January 1 for new Years Day.

- The library will be open 14 FY08 Summer Saturdays (July 7 – September 1, and May 31 - June 28).

- The Holidays for FY07 are Columbus Day (October 8), Martin Luther King Day (January 21), Presidents' Day (February 18), Patriots' Day (April 21), and Memorial Day (May 26). There will be 5 holiday Saturdays during FY08.

- The library will need Holiday Book Drop help on the following dates – Fourth of July, (July 4), Labor Day (September 3), Columbus Day (October 8), Veterans' Day (November 11), New Years Day (January 1), Martin Luther King Day (January 21), Presidents' Day (February 18), Patriots' Day (April 21), and Memorial Day (May 26). There will be 9 Holiday Book Drops dates during FY08. There will be no Holiday Book Drops on Thanksgiving, Christmas and Easter.

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FY2007 Budget Presentation

Morse Institute Library FY08 Trends

Activities	2002	2003	2004	2005	2006	Approved 2007	Estimated 2008
1 Number of Visitors	452,196	448,901	460,833	462,000	485,100	495,000	509,850
2 Total Circulation	515,130	517,622	535,365	592,935	597,414	600,000	618,000
3 Program Attendance	13,291	15,228	21,035	19,758	18,744	20,000	20,600
4 Sent to Other Lib's	14,201	17,563	41,122	56,278	54,192	60,000	61,800
5 Items from Other Lib's	14,380	14,738	31,019	38,547	33,184	40,000	41,200
6 Est. Volunteer Hours	2,200	2,420	2,550	2,650	3,000	3,000	3,090

Fiscal Year 2008 activity levels are estimated to increase up to 3% over FY07.

Increases in FY08 will include:

- Services to patrons with special needs
- Computer support for job searches, resume writing, online education
- Tutoring and programs for people learning English as well as literacy training
- Cooperative projects with other departments and community organizations
- Implementing the new Strategic Plan 2007-2010
- Making our education materials more accessible; finding new ways to publicize our resources
- Developing a marketing plan so residents will know what we have to offer

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**2007 Budget Presentation for FY08
LINE ITEM EXPLANATION**

Department: Morse Institute Library
Fiscal Year 2008

- Maintenance Computer System:** This account covers the Library's internal computer network, hardware, software, and Minuteman Library Network contract costs. Minuteman contract costs include the Library's membership in the 42 member library network, 50,000 items borrowed from other library's for Natick residents in FY06, hardware and software upgrades, staff training, product documentation, access to online databases, grants, use statistics, security and library access from home or office.
- Communication Telephone:** This account covers the Library's telecommunication costs including phones, fax, and Bookmobile air card.
- Communication Postage:** This account covers the Library's mailing and postage costs.
- Copy/Mail Center Fees:** This account covers the Library's copy service costs and publishing costs.
- Other Supplies and Services:** This account covers the Library's equipment maintenance costs including the microfilm reader/copier, scanners, and a variety of equipment for users with special needs including computer software and visual enhancement equipment.
- Cleaning Allowance:** This account covers the Library's contractually mandated dry cleaning allowance for full-time and part-time employees who work 20 or more hours.
- Library Materials:** This account covers the purchase of materials that are added to the Library's collection, including but not limited to books, audio books, large print, videos, DVDs, and CDs. It also includes the purchase of materials in other languages and in formats accessible to users with special needs.
- Library Supplies:** This account covers the Library's purchase of office and material processing supplies.

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FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees	22	23	24	24	24
Part-Time Employees	35	21	23	25	25
Seasonal Employees					
Operating Budget					
Personal Services	1,044,273.16	1,071,231.59	1,189,531.30	1,312,602.03	625,391.31
Purchase of Services	94,548.21	85,907.91	89,977.85	92,414.85	68,441.88
Other Personnel Services	0.00	1,611.00	2,320.00	2,641.75	0.00
Technical & Professional Svs	0.00	0.00	0.00		
Supplies	143,073.63	169,834.06	167,681.58	175,926.22	86,176.10
Other Chgs & Expenditures					
Total Operating Budget	1,281,895.00	1,328,584.56	1,449,510.73	1,583,584.85	780,009.29
Capital Equip/Projects Expended	0.00	0.00	0.00	0.00	0.00

Encumbered Operating Expenses			1,289.57	175.20	23,548.22
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Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	20.63%	21.75%	21.38%	21.17%	20.97%
Quarter 2 ending Dec 31	26.68%	25.24%	25.68%	25.60%	24.10%
Quarter 3 ending March 31	23.25%	24.48%	25.13%	24.85%	
Quarter 4 ending June 30	29.19%	27.37%	27.65%	28.08%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	1.16%	0.16%	0.30%	
---- Total Pers Svs	99.75%	100.00%	100.00%	100.00%	45.07%
All Non-Personal Services					
Quarter 1 ending Sept 30	25.00%	28.31%	36.58%	41.33%	38.99%
Quarter 2 ending Dec 31	21.67%	29.05%	31.21%	29.93%	20.60%
Quarter 3 ending March 31	21.09%	28.61%	14.82%	20.37%	
Quarter 4 ending June 30	32.49%	12.10%	13.17%	7.60%	
Encumbrances for Year	0.00%	0.00%	0.48%	0.06%	
Closed to Fund Balance	0.00%	1.93%	3.74%	0.71%	
---- Total Non Pers Svs	100.25%	100.00%	100.00%	100.00%	59.59%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	0.00%	0.00%			
Quarter 2 ending Dec 31	0.00%	0.00%			
Quarter 3 ending March 31	0.00%	0.00%			
Quarter 4 ending June 30	0.00%	0.00%			
Encumbrances for Year	0.00%	0.00%			
Closed to Fund Balance	0.00%	0.00%			
---- Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Morse Institute Library - Public Library Service

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006		2005		2004		2003	
						Actual	Actual	Actual	Actual	Actual	Actual		
Salaries Management	1.0	83,556.34	83,556.34	38,291.16	82,420.20	80,311.78	73,460.54	71,943.10	71,668.51				
Salaries Administrative	3.0	144,443.15	144,443.15	61,289.38	138,607.58	136,555.17	123,792.76	134,674.00	131,254.00				
Salaries Part-time Benefitted	8.0	221,495.59	221,495.59	105,850.85	197,210.16	199,063.52	265,527.54	208,025.19	183,185.21				
Salaries Technical/Professional	13.0	666,865.52	666,865.52	285,421.04	698,664.49	637,093.06	519,049.06	473,824.32	509,342.92				
Salaries Part-time Non Benefitted	21.0	189,216.74	189,216.74	80,306.21	179,528.59	147,808.06	130,306.63	133,855.12	110,109.03				
Salaries Pages	7.0	17,299.08	17,299.08	10,291.27	17,206.81	18,694.54	12,591.38	12,699.76	11,349.93				
Salaries Substitutes		20,540.00	20,540.00	14,204.52	20,540.00	27,730.92	13,585.21	0.00	0.00				
Salaries Longevity		4,700.00	4,700.00	400.00	5,782.00	5,160.00	4,925.25	3,210.00	3,200.00				
Salaries Overtime/Sunday Hrs		39,917.22	39,917.22	24,721.38	35,820.15	57,220.02	46,292.93	33,000.10	24,163.56				
Retirement Buy-outs		0.00	0.00	4,615.50	12,000.00	2,964.96	0.00	0.00	0.00				
PERSONAL SERVICES	53.0	1,388,033.64	1,388,033.64	625,391.31	1,387,779.98	1,312,602.03	1,189,531.30	1,071,231.59	1,044,273.16				
Maint of Computer System		69,510.00	69,510.00	62,237.36	69,510.00	69,151.06	68,837.77	64,642.18	72,942.22				
Communication Telephone		5,200.00	5,200.00	2,156.75	5,200.00	5,197.92	4,738.43	4,827.58	5,416.49				
Communication Postage		5,500.00	5,500.00	1,017.51	5,500.00	3,169.66	4,196.78	4,464.35	4,311.76				
Copy/Mail Center Fees		8,750.00	8,750.00	2,364.29	8,750.00	8,792.93	6,859.92	7,270.88	7,062.11				
Other Supplies & Services		3,800.00	3,800.00	665.97	3,800.00	6,103.28	5,344.95	4,702.92	4,815.63				
PURCHASE OF SERVICES		92,760.00	92,760.00	68,441.88	92,760.00	92,414.85	89,977.85	85,907.91	94,548.21				
Cleaning Allowance - Library Staff		1,900.00	1,900.00	0.00	1,900.00	1,842.00	1,600.00	1,611.00	0.00				
Education		0.00	0.00	0.00	0.00	799.75	720.00	0.00	0.00				
OTHER SERVICES MISC.		1,900.00	1,900.00	0.00	1,900.00	2,641.75	2,320.00	1,611.00	0.00				
Library Materials		145,000.00	145,000.00	71,802.56	145,000.00	152,880.14	143,358.99	145,825.70	123,135.53				
SUPPLIES		145,000.00	145,000.00	71,802.56	145,000.00	152,880.14	143,358.99	145,825.70	123,135.53				
Library Supplies		19,600.00	19,600.00	14,198.34	19,600.00	23,046.08	24,175.16	24,008.36	19,938.10				
OTHER SUPPLIES		19,600.00	19,600.00	14,198.34	19,600.00	23,046.08	24,175.16	24,008.36	19,938.10				
BUDGET TOTAL		1,647,293.64	1,647,293.64	779,834.09	1,647,039.98	1,583,584.85	1,449,363.30	1,328,584.56	1,281,895.00				

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TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY06 Overtime	Actual FY06 Regular Earnings	Budgetary FY07 Scheduled Earnings	Step/Level	Hours	Pay Rate	Weekly Salaries	52.2 Weeks	Total FY08 Salaries	Total Appropriation	Longevity	Clothing
3604	Paula Polk <i>Management</i>		\$80,311.78	\$82,420.26	M3-4	40.0	40.0174	1,600.70	52.2	83,556.34	\$83,556.34		
41920	Salvatore Genovese <i>Administrative</i>	\$301.49	\$55,528.56	\$57,426.46	M1-4	40.0	26.7995	1,115.29	52.2	58,218.05			
41090	Joan Craig		\$39,846.81	\$40,189.80	P4-4	40.0	24.1026	964.10	43.0	41,456.47			
40073	Carolyn Ching	\$2,918.69	\$41,179.80	\$44,159.96	P3-4	40.0	20.6084	857.64	52.2	44,768.62	\$144,443.15		
2061	Susan Barnicle <i>Technical/Professional</i>	\$305.53	\$53,358.36	\$54,557.10	S5-Max	37.5	28.2550	1,059.56	52.2	55,309.16	\$500.00	\$500.00	\$100.00
3015	Mary Borghi	\$1,894.89	\$32,508.79	\$36,514.73	S12-Max	37.5	18.9110	709.16	52.2	37,018.28	\$400.00	\$400.00	\$100.00
1438	Linda Champion Jennifer Hartner	\$611.06	\$53,254.67	\$54,557.10	S6-Max	37.5	28.2550	1,059.56	52.2	55,309.16	\$500.00	\$500.00	\$100.00
			\$54,557.10	\$54,557.10	S8-2	37.5	24.5950	922.31	26.2	24,164.59			\$100.00
					S8-3	37.5	25.4690	955.09	26.0	24,832.28			
42242	Rose Huling	\$2,955.03	\$41,919.27	\$44,466.83	S9-5	37.5	24.2440	909.15	52.2	47,457.63	\$500.00	\$500.00	\$100.00
548	Martha Jones	\$1,790.90	\$58,927.46	\$59,961.53	S4-Max	37.5	31.0541	1,164.53	52.2	60,788.40	\$500.00	\$500.00	\$100.00
42680	Deborah Kelsey	\$1,994.66	\$54,959.27	\$57,353.36	S3-5	37.5	30.2451	1,134.19	44.8	50,811.77			\$100.00
					S3-Max	37.5	31.0541	1,164.53	7.4	8,617.51			
40087	Pamela Lathwood	\$832.59	\$46,878.47	\$48,480.90	S11-Max	37.5	25.1080	941.55	52.2	49,148.91	\$350.00	\$350.00	\$100.00
43104	Jennifer Grosner		Replacement	\$48,480.90	S10-2	37.5	21.8621	819.83	12.2	10,001.91			\$100.00
					S10-3	37.5	22.6269	848.51	40.0	33,940.35			
3272	Dell Redington	\$4,498.61	\$33,203.12	\$36,514.73	S12-Max	37.5	18.9110	709.16	52.2	37,018.28	\$400.00	\$400.00	\$100.00
42241	Abby Reidy		\$45,587.73	\$46,782.45	S7-3	37.5	25.4691	955.09	22.0	21,012.01			\$100.00
					S7-4	37.5	26.3651	988.69	30.2	29,858.48			
3272	Dale Smith	\$1,007.37	\$58,255.88	\$59,961.53	S1-Max	37.5	31.0541	1,164.53	52.2	60,788.40	\$500.00	\$500.00	\$100.00
3144	Paula Welch	\$6,261.27	\$56,754.02	\$59,961.53	S2-Max	37.5	31.0541	1,164.53	52.2	60,788.40	\$400.00	\$400.00	\$100.00
											\$666,865.52	\$3,550.00	\$1,300.00

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY06 Overtime	Actual FY06 Regular Earnings	Budgetary FY07 Scheduled Earnings	Step/Level	Hours	Pay Rate	Weekly Salaries	52.2 Weeks	Total FY08 Salaries	Total Appropriation	Longevity	Clothing
<i>Permanent Part-time</i>													
3577	Elizabeth Bailey	\$692.54	\$42,408.84	\$43,645.68	H8-Max	30.0	28.2550	847.65	52.2	44,247.33		\$280.00	\$80.00
41261	Karol Bartlett	\$1,418.28	\$26,350.49	\$26,846.95	H13-Max	25.0	20.8560	521.40	52.2	27,217.08			\$60.00
40072	Laurie Christie	\$2,794.61	\$32,930.39	\$30,185.51	H12-Max	31.0	18.9110	586.24	52.2	30,601.78		\$280.00	\$72.00
42608	Jane Magee	\$1,954.11	\$13,617.87	\$13,497.26	H14-3	32.0	14.0250	448.80	23.0	10,322.40			\$72.00
					H14-4	32.0	14.1462	452.68	29.2	13,218.21			
41381	Jennifer McGillis	\$2,523.97	\$23,674.44	\$23,603.22	H14-Max	29.0	15.8070	458.40	52.2	23,928.64			\$80.00
41130	Karen Perkins	\$2,134.66	\$21,198.04	\$20,347.60	H14-Max	25.0	15.8070	395.18	52.2	20,628.14			\$60.00
2911	Janet Richard	\$395.33	\$26,612.89	\$25,316.88	H12-Max	26.0	18.9110	491.69	52.2	25,666.01		\$300.00	\$75.00
8199	Barbara Sanchez	\$3,371.72	\$25,858.70	\$27,264.33	H12-Max	26.0	18.9110	491.69	52.2	25,666.01	\$221,495.59	\$1,112.00	\$72.00
													\$571.00
<i>Part-time</i>													
42001	Ayako Barnum		\$17,364.42	\$21,093.35	Project Wrkr	15.0	23.4090	351.14	52.2	18,329.25			
42856	Linda Bernfeld	\$437.96	\$10,926.58	\$14,710.95	H13-5	15.0	20.1450	302.18	17.0	5,136.98			
					H13-6	15.0	20.8560	312.84	35.2	11,011.97			
3882	Eleanor Brody	\$120.28	\$7,863.08	\$8,591.02	H13-Max	8.0	20.8560	166.85	52.2	8,709.47			
3575	Catherine Evangelista	\$140.44	\$9,608.88	\$9,091.36	H15-Max	14.5	12.1770	176.57	52.2	9,216.77			
42610	Annie Glater	\$394.06	\$9,065.74	\$9,690.34	H14-3	14.0	14.0250	196.35	23.0	4,516.05			
					H14-4	14.0	14.4620	202.47	29.2	5,912.07			
40075	Susan Kornblum		\$5,047.26	\$5,328.88	H15-Max	9.0	12.1770	109.59	52.2	5,720.75			
42666	Manni Lacount	\$148.70	\$10,479.41	\$9,257.10	H14-3	13.5	14.0250	189.34	39.8	7,535.63			
					H14-4	13.5	14.4620	195.24	12.4	2,420.94			
3156	Jessica Plachy	\$2,408.13	\$7,368.52	\$8,139.04	H14-Max	10.0	15.8070	158.07	52.2	8,251.25			
8464	Norine Quinn	\$510.15	\$11,685.12	\$12,273.66	H14-Max	15.0	15.8070	237.11	52.2	12,376.88			
42609	Kristen Reichman	\$351.54	\$4,463.71	\$6,921.67	H14-3	6.0	14.0250	84.15	23.0	1,935.45			
					H14-4	6.0	14.4620	86.77	29.2	2,533.74			
507	Francis Simone		\$4,497.22	\$4,883.42	H14-Max	5.0	15.8070	79.04	52.2	4,125.63			

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TOWN OF NATICK
EMPLOYEE JOB/PAY

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40076	Jeanne Kriger	\$1,242.04	\$14,611.77	\$14,650.27	H14-Max	18.0	15.8070	284.53	52.2	14,852.26			
41666	Fay Phillips	\$472.56	\$13,997.80	\$14,650.27	H14-Max	18.0	15.8070	284.53	52.2	14,852.26			
41689	Ellen Sullivan	\$730.32	\$13,543.14	\$15,464.18	H14-Max	17.5	15.8070	276.62	52.2	14,439.69			
41367	Kathleen Turner	\$351.10	\$10,109.39	\$11,285.82	H15-Max	15.0	12.1770	182.66	52.2	9,534.59			
42917	Kathleen Flaherty	\$228.63	\$2,991.34	Replacement	H14-2	14.0	13.6200	190.68	33.6	6,406.85			
					H14-3	14.0	14.0250	196.35	18.6	3,652.11			
40074	Meryl Deutsch	\$212.56	\$4,113.96	\$5,338.03	H13-5	4.0	20.1450	80.58	9.0	725.22			
					H13-Max	4.0	20.8560	83.42	43.2	3,603.92			
41393	Carol Hincley	\$512.77	\$3,399.32	\$4,069.52	H14-Max	5.0	15.8070	79.04	52.2	4,125.63			
3540	Cary Holmes	\$5,081.79	\$7,507.30	\$6,443.27	H13-Max	4.0	20.8560	83.42	52.2	4,354.73			
41366	Tara MacDonald	\$3,100.54	\$2,657.53	\$4,295.51	H13-Max	2.0	20.8560	41.71	52.2	2,177.37			
	Vacancy				H14-1	4.0	13.2150	52.86	52.2	2,759.29			
	<i>Pages</i>										\$189,216.74		
42455	Emily Anderson		\$1,686.61	\$1,639.25	L1-3	0.0	8.2000	0.00	52.2	0.00			
4097	Celia Blagetti		\$3,178.98	\$2,687.09	L1-6	8.0	8.9700	71.76	52.2	3,745.87			
43026	Philip Borghi		Replacement		L1-2	8.0	7.9600	63.68	52.2	3,324.10			
41662	Nancy Mason		\$2,486.14	\$3,044.94	L1-5	6.0	8.7000	52.20	52.2	2,724.84			
43025	Kaitlynn Mello		Replacement		L1-2	8.0	7.9600	63.68	52.2	3,324.10			
42638	Natalia Nodiff		\$2,506.77		L1-3	0.0	8.2000	0.00	52.2	0.00			
42148	Steven Rizoli		\$1,175.82	\$819.63	L1-3	2.0	8.2000	16.40	52.2	856.08			
43024	Timothy Smith		Replacement		L1-2	8.0	7.9600	63.68	52.2	3,324.10			
											\$17,299.08		
	Department Totals	\$57,100.88	\$1,147,461.46	\$1,291,422.27							\$1,322,876.41	\$4,662.00	\$1,871.00

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