

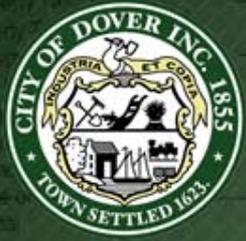
CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



Dover Public Library

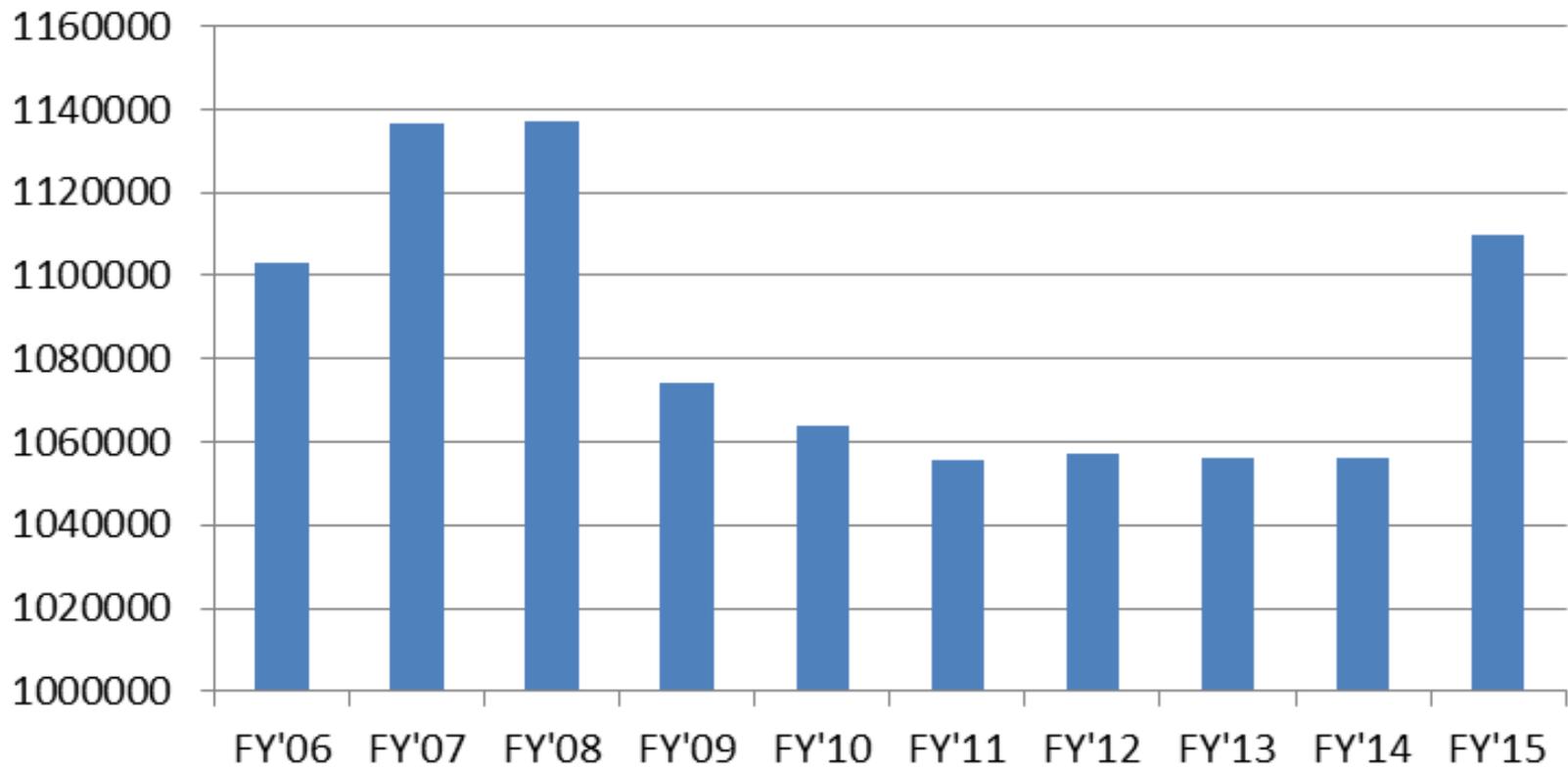
Presented to the City Council
On April 15, 2015

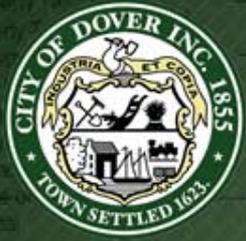
Cathy Beaudoin,
Library Director



The past 10 years...

A DECADE OF LIBRARY BUDGETS





FY'15 Highlights

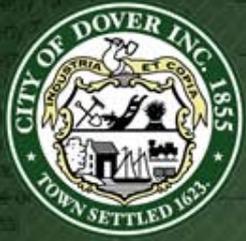
- Kindle Fires circulating
- 2nd Wednesday Evening Film Series
- Self Checkout station operating
- Digital magazines (40 subscriptions)
- Online museum pass booking
- Online program registration
- Internship program with UNH/URI
- 15 new upholstered lounge chairs
- Chimney repairs (upcoming)
- Digitization of 12 Dover City Directories



FY'16 Proposal

- FY'15 (current) Budget **\$1,109,966**
- FY'16 Proposed Budget **\$1,131,936**
increase of \$21,970 or 1.98%

- **Personal Services** up \$11,517
- **Purchased Services** up \$8,124
- **Supplies** down \$468
- **Capital Outlay** up \$2,775
- **Other** up \$22 (membership dues)



Key FY Objectives/Highlights

- Restore Sunday afternoon hours (Sept.—May)
- Expand technology instruction services & access
- Improve building security
- Continue digitization of historic Dover resources
- Paint interior walls and ceilings
- Improve Wi-Fi access in Children's Room
- Build on programming & outreach successes



Sunday afternoon hours

- Previously FY'00—FY'08 (1-5pm)

9 years: circulation increased from 10,003 to 17,021 (up 70%)

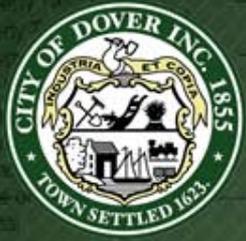
- FY'16 Projected Cost:

\$17,407 wages (6 staff X 4.5 hrs X 40 wks)

1,332 benefits (FICA & Medicare)

600 utilities (heat, electricity)

\$19,339 TOTAL



Technology Access Technology Instruction

- 10 Chromebooks \$2,340
 - Charging cabinet \$ 770
- TOTAL \$3,110





Building security

- 2 additional panic buttons at service desks
\$950
 - 2 additional security cameras in unstaffed areas
\$2,532
- TOTAL \$3,482



"The only thing that you absolutely have to know, is the location of the library."

-Albert Einstein



(P.S. It's 73 Locust St.!)