



CITY OF DOVER, NEW HAMPSHIRE FY2018 PROPOSED BUDGET



Dover Public Library

Presented to the City Council
April 19, 2017

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FY'17 Highlights

- Programming expansion
- Community outreach
- Building improvements
 - Makerspace in Children's Room
 - Passport Acceptance Facility
 - 2 staff rec'd M.L.S. degree
 - Teen Advisory Board
 - Non-resident library cards
 - Chromebook loans
 - Downloaded materials & online searches
 - Strategic Plan completed



Strategic Plan

To be a public library which fosters curiosity in every segment of the Dover community, by providing a wide range of resources and experiences, both virtually and in a dynamic physical environment.

- More outreach to non-users: visit groups, organizations, presence at community gatherings
- Publicity/marketing efforts = “discoverability”
- New services to attract new audiences
- Targeted programming for underserved groups
- Flexible, adaptable, clean, & accommodating spaces
- Path to full-time employment for qualified PT staff



FY'18 Budget Request

\$1,393,557 (+\$92,708 or 7.1%)

- **Personal Services** +\$92,797
 - 2 "Library Assistant I"s from PT to FT
 - 1 PT evening/weekend custodian
- **Purchased Services** +\$8,947
 - "Linked Data" subscription & postage
- **Supplies** +\$8,289
 - Hoopla media downloads
- **Capital Outlay** (-\$17,396)
- **Other** +\$71



Property Tax - Local School	7,891,558
Property Tax - State School	17,298,396
Property Tax - County	2,805,056
Total Property Tax	31,493,614
Other Sources:	
City	6,730,748
School	9,296,859
Use of Fund Balance	1,046,897
Total	17,074,504
Property Tax - City	50,939
Property Tax - School	3,044,710
Property Tax - County	31,056
Total Property Tax	3,126,705
Other Sources:	
City	673,483
School	723,735
Use of Fund Balance	796,897
Total	2,194,115



How do YOU Library?

HowDoYouLibrary.com | #HowILibrary

LIBRARY JOURNAL

School Library Journal

The Horn Book

Junior Library Guild