



CITY OF DOVER, NEW HAMPSHIRE FY2019 PROPOSED BUDGET



Dover Public Library

Presented to the City Council
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Cathleen C. Beaudoin
Library Director



The Dover Public Library is a community space which fosters reading, discovery, learning, and creating for all.

“Solutions & Delight” is our motto.



GOALS OF THE DOVER PUBLIC LIBRARY

1

To serve as both a physical space and a virtual portal for the curation & discovery of ideas, the convening of community, and the power of information.

2

To promote reading, learning, and creative programming activities for children, teens, and adults.

3

To instruct patrons in the use of digital content, technology software, and online resources.

4

To serve as a repository for Dover historical information.

5

To provide system administration for the six Dovernet libraries.



NH Library Comparisons

13 Comparative Cities/towns:

Manchester, Nashua, Concord, Derry, **DOVER**, Rochester, Londonderry, Keene, Portsmouth, Laconia, Somersworth, Berlin, Franklin (FY'17 data from NH State Library)

Circulation per capita:	4th
# databases:	4th
Collection expend. budget:	4th
Electronic item circulation:	4th
# borrowers	5th
Hours open:	5th
Print collection size:	6th
Visits:	6th
# programs:	6th
Program attendance:	6th
Operating expend. per cap:	6th
Physical item circulation:	7th
Square footage:	7th
FTE staff:	7th
Local government budget:	8th
Wages & benefits cost:	8th

DOVER:
HIGHEST RANK IS 4TH;
LOWEST RANK IS 8TH



FY'18 Highlights

- Passport Facility
- Little Free Libraries
- Innovative programs
- Outreach
- Videophone
- Charging station
- Computer Lab
- Memory Lab
- Technology classes
- Staff Development Day
- 3D printer
- Teen Advisory Board
- Family Place renovations
- Social media followers
- Digital collections



FY'19 Proposal

- FY'18 (current) Budget **\$1,377,030**
- FY'19 Proposed Budget **\$1,427,811**
increase of \$32,025 or 2.3%

- **Personal Services** up \$17,820 (1.65%)
- **Purchased Services** up \$3,572 (3.79%)
- **Supplies** up \$7,283 (9.36%)
- **Capital Outlay** up \$3,237 (up 2.63%)
- **Other** up \$113 (up 8.76%)



FY'19 Proposal

- Night/weekend custodian (10 hrs) \$6,500
- Staff development +\$1,000
- Digitization DHS Yearbooks net 0
- Maint. Charges---Bldg. +\$2,125
- Travel +\$1,000
- Special programs + \$ 800
- Borrowers' cards (10,000) +\$3,000
- Electricity +\$1,172
- Downloadables +\$1,300
- Minor equipment +\$1,607
- Books +\$3,237



**“A LIBRARY IN THE MIDDLE OF A
COMMUNITY IS A CROSS BETWEEN
AN EMERGENCY EXIT, A LIFE RAFT,
AND A FESTIVAL. THEY ARE
CATHEDRALS OF THE MIND;
HOSPITALS OF THE SOUL; THEME
PARKS OF THE IMAGINATION.”**

CAITLIN MORAN