

CITY OF DOVER, NEW HAMPSHIRE FY2020 PROPOSED BUDGET



PUBLIC LIBRARY

**Presented to the City Council
On April 3, 2019**

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Dover
public library
Solutions and Delight



**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 give access and to instruct patrons in the use of digital content, productivity software, and print & online resources.

4

To serve as a resource for Dover historical information.

5

To provide system administration and collaborative services among the six Dovernet libraries.



13 Comparative Cities/towns:		Manchester, Nashua, Concord, Derry, DOVER , Rochester, Londonderry, Keene, Portsmouth, Laconia, Somersworth, Berlin, Franklin (FY'18 data from NH State Library)							
Circulation per capita:	4th								
# databases:	3rd								
Collection expend. budget:	5th								
Electronic item circulation:	5th								
# borrowers	6th								
Hours open:	6th								
Print collection size:	7th								
Visits:	5th								
# programs:	5th								
Program attendance:	5th								
Operating expend. per cap:	5th								
Physical item circulation:	6th								
Square footage:	6th								
FTE staff:	7th						DOVER:		
Local government budget:	6th						HIGHEST RANK IS 3RD;		
Wages & benefits cost:	6th						LOWEST RANK IS 7TH		

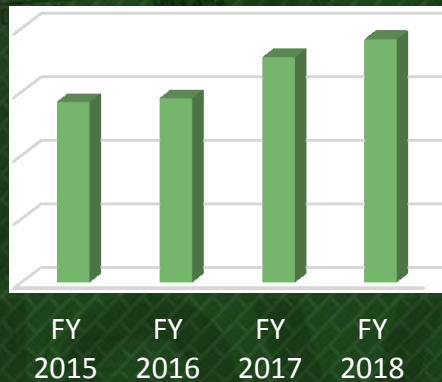


Usage Trends

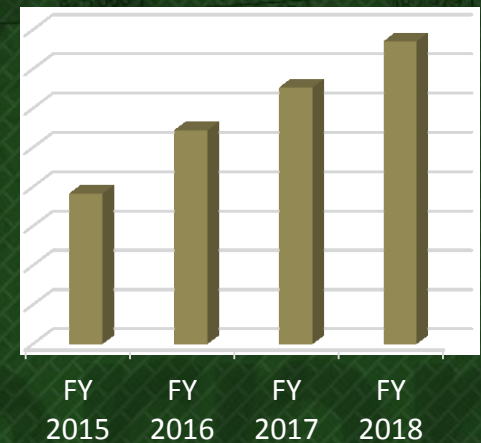
Programs



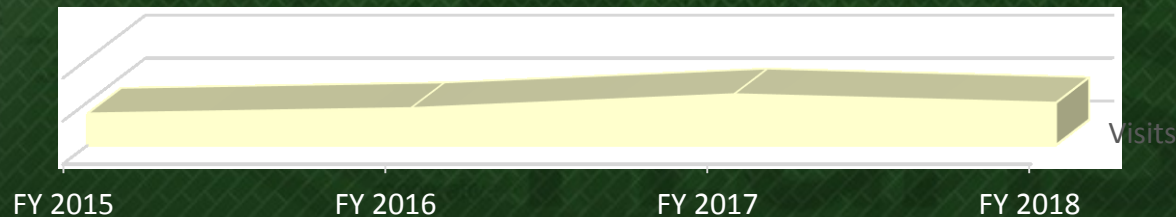
Program Attendance



E-Downloads



Visits





FY'19 Highlights

- New parking spaces
- Space Planning
- Air conditioning
- Family Place fit-out
- Expanded outreach
- Re-org of physical collections
- Digital collections
- “Get Lit” Bookclub
- Creativebug database
- New library cards
- 3rd Little Free Library
- Social media growth



FY'20 Proposal

- FY'19 (current) Budget **\$1,420,348**
- FY'20 Proposed Budget **\$1,526,140**
increase of \$105,792 or 7.4%

- **Personal Services** up \$75,472 (6.78%)
- **Purchased Services** up \$24,630 (25.2%)
- **Supplies** up \$2,001 (2.35%)
- **Capital Outlay** up \$3,672 (up 2.99%)
- **Other** up \$17 (up 1.21%)



FY'20 Proposal

- Library Asst I upgrade to Librarian I +\$6,358
- Dover 400th +\$20,000
- Downloads (Hoopla) +\$2,000
- Minor equipment +\$3,035
- Books +\$3,237
- Thursday evening hours + \$16,355
- Operating supplies -\$2,000
- Electricity -\$1,361
- Travel -\$500

Libraries=Strong
COMMUNITIES



Celebrate
**NATIONAL
LIBRARY WEEK**
APRIL 7-13, 2019

ALA American
Library
Association



**LIBRARIES
TRANSFORM[®]**



HOW DO YOU



LIBRARY?

#MyLibraryMyStory

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