

# **DERRY PUBLIC LIBRARY**

**(For Information Only – Net Appropriation Included  
in Finance-Other Municipal Obligations Budget)**

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2010

**DEPARTMENT:** Derry Public Library

Department Mission: Derry Public Library supports the free flow of information essential to maintain a democratic society by promoting lifelong learning opportunities for community residents of all ages to fulfill their academic and personal interests.

Department Objectives:

- Expand and continue remote access to the library's services and collection 24/7.
- Continued support and emphasis on the development of literacy skills for children through children's programming and crafts along with Paws for Reading, featuring Hawke the therapy dog and the purchase of materials.
- Support for adults through the Greater Derry Adult New Readers program by providing office and tutoring space (The office is housed in the library building.) with continued focus on reading literacy, information literacy and computer literacy for all ages.
- Revamping the location of materials in the library using the concept of "neighborhoods." After the successful creation of a "travel neighborhood" by placing all travel materials (books, videos, travel folders and maps) in one location, we will create an "employment neighborhood" in the non-fiction area to assist patrons with career information and job search materials (resume writing, career change books, etc.)
- Staff development and training programs will utilize in-house webinars and self-directed courses thereby cutting travel time and expenses. Our G-4 high speed line is extremely beneficial to accomplish this goal because of the capacity and speed of communications.
- As a member of GMILCS (Greater Manchester Integrated Library Cooperative System), the library will continue to take advantage of the savings borne of consortia purchasing, group and collaborative learning opportunities and shared technical enhancements.
- Continued documentation of past facilities maintenance including dates and descriptions. Creation of a written, more formalized, "Building Maintenance Plan".

- Data collection, finalizing plans and getting estimates for the costs of rehabilitation of the library's main floor, including replacement for original carpet, paint, lighting and layout of this floor.
- Development of an "all-ages" Summer Read Program" - something for children, teens and adults that we hope will prove to be an annual, low cost, family oriented series of programs and events.
- Going green as much as possible: We began with the FY09 CIP supported repair and updating of the large, commercial window systems on the main floor and in the children's room. We will continue with the CIP FY10 replacement of the 1927 era old building windows. Elimination of paper towels with replacement of "green" hand-dryer units in all 6 bathrooms will, hopefully, limit our vandalism incidents. We have been migrating to greener cleaning products generally. Following recommendations of the PSNH energy inventory done on January 26, 2009, will result in relamping fluorescent fixtures and installing automatic setback thermostats (now done manually).
- Development of a building emergency plan. We are a large municipal building at 22,771 sq. ft. and we have high traffic recorded at 155,586 patron visits last year, requiring formalized plans for emergency situations (loss of power, medical emergencies, water damage, etc.)
- Pursuit of additional parking for the library is at a critical stage, along with solutions for the congestion created by library generated traffic on Marlboro Road. With only 11 parking spaces (reduced significantly with snow during the winter, plus 2 handicap spaces (barely accessible in winter), and a municipal lot that is almost always 2/3 full there is significant demand for easier access to parking in this area. The Town should pursue available properties in the area for parking and/or more direct access to the municipal lot.

## Town of Derry, NH

### Activity Center Narrative, Programs and Activities Fiscal Year 2010

DEPARTMENT: Derry Public Library

ACTIVITY CENTER:

#### NARRATIVE

The Derry Public Library currently has 6,542 "active" borrowers, identified as patrons who have used their library card within the last two years.

The people counter at the main entrance registered 155,586 visits during FY08. The main desk staff circulated 217,279 items last year, averaging 18,106 items per month.

Consistently our web site homepage receives almost 7,000 visits a month with over 11,000 subsequent page views from 3,700+ unique visitors.

These figures speak volumes (no pun intended) about the role the library plays in the community's desire and need for information, circulated materials, research and a sense of place.

#### LIBRARY OPERATION:

- (a) We will continue the evolution of our web page for 24/7 access to information and greater communication with our patrons. (b) We will continue to subscribe to the expanding collection of online research databases and NH Downloadable Audio Books. The migration to downloadable formats, as well as to newer, smaller hardware technology fulfills the needs of our younger clients while reining in the ever expanding need for additional library space. In the interest of cost saving we have already implemented an in-house electronic Internet reservation and print management system. It has streamlined the increasing demand for online access and will give us a greater return on our investment by recouping any lost income from the previous "honor system" of public access printing.
2. Town-wide Library Services: We will continue to work toward the expansion and streamlining of library services through cooperative long-range planning with the Town Council and the Taylor Library Board of Trustees.
3. Programming and Promotion: Our efforts will continue to make the library a welcoming and enjoyable destination for all residents, striving to serve their information, education and recreation needs through materials and programming for all ages and interests.

## Town of Derry, NH

### Activity Center Narrative, Programs and Activities FY10

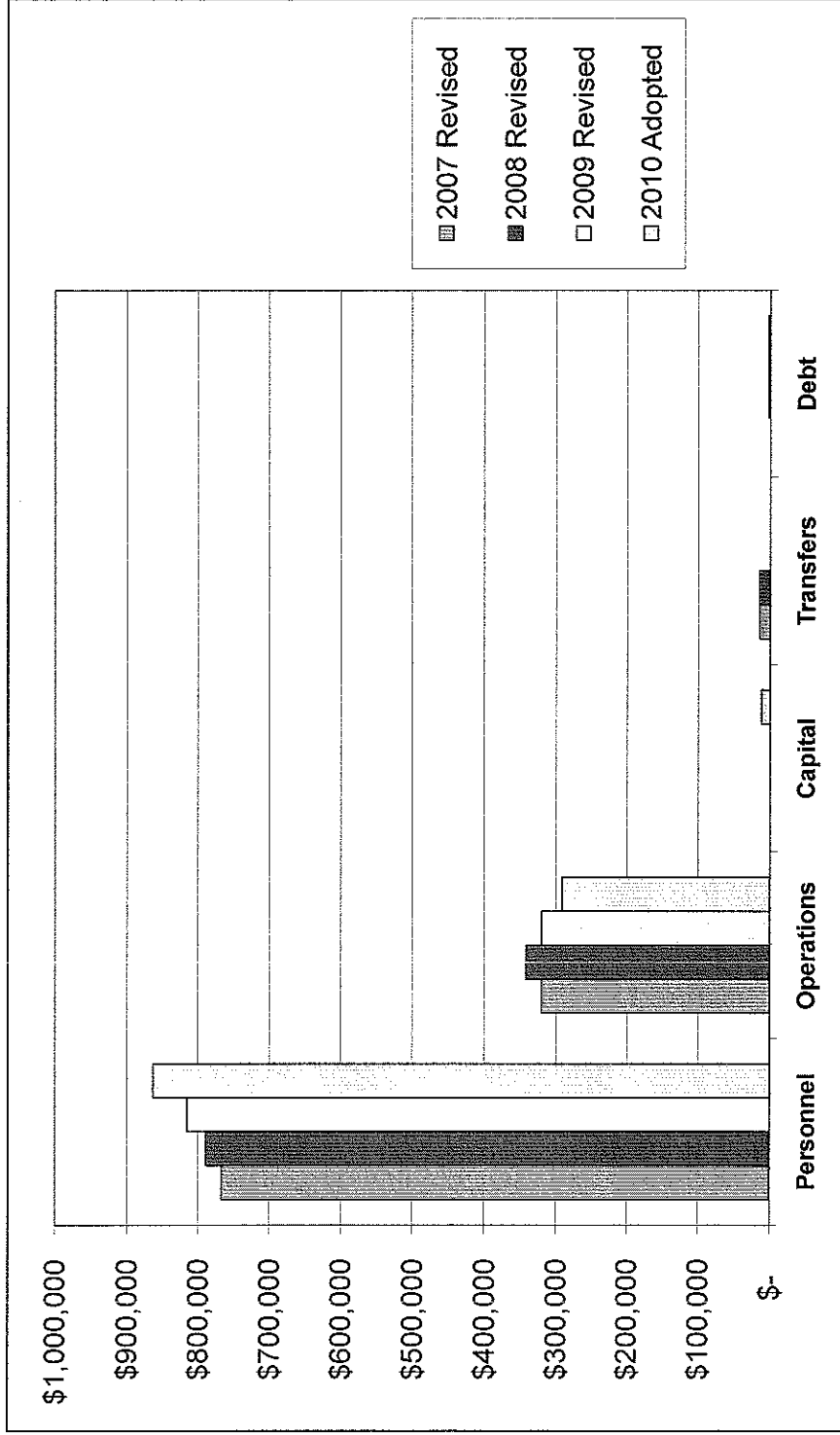
DEPARTMENT: Derry Public Library

ACTIVITY CENTER:

#### BUILDING AND GROUNDS:

1. Maintaining the integrity of our 82 year old building and 20 year old addition continues to challenge us. We will continue our vigilance in protecting the building's integrity as well as the equipment required to run it. Scheduled maintenance and timely repairs are paramount. Installation of additional security measures beginning in FY10 and the rehabilitation of the main floor in FY11 are part of our commitment to providing a safe, clean comfortable place combined with a vibrant, modern evolving ethic of library service.
2. Over the last year we have worked with Primex (our property-liability insurance carrier) to analyze library operations, department by department, to reduce workplace stress and the potential for injury to our employees. We have implemented the needed changes.
  - Reconfigured the children's and adult floor reference desks for better ergonomic design.
  - Implemented adjustments to monitor height and keyboard slant to reduce fatigue
  - Purchased new seating for reference staff and adjusted existing chairs for better alignmentQuarterly Safety Committee meetings are held to address needs and issues that arise in FY10.
3. A lighting inventory was done by PSNH with the goal of installing more energy efficient lighting fixtures as well as reducing overall demand.
4. Parking and Grounds: Parking remains a perennial issue. Parks and Recreation Department has been diligent in its effort to keep the library grounds attractive and safe, both winter and summer. We will continue to work with them to purchase easy maintenance outdoor plant material from a library budget line item.

**Town of Derry, NH  
Derry Public Library Budget Comparison  
FY2007 - FY2010**



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 767,415	\$ 788,669	\$ 815,561	\$ 863,353	5.9%
Operations	320,357	341,980	320,317	291,655	-8.9%
Capital	-	-	-	12,042	N/A
Transfers	15,000	15,000	-	-	N/A
Debt	-	2,284	2,398	2,398	N/A
<b>Total</b>	<b>\$ 1,102,772</b>	<b>\$ 1,147,933</b>	<b>\$ 1,138,276</b>	<b>\$ 1,169,448</b>	<b>2.7%</b>

Town of Derry, NH  
 FY 2010 Budget  
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
<b>Personnel Services</b>								
110	DPL PERMANENT POSITIONS	605,053	626,834	660,714	0	675,924	675,924	675,924
120	DPL TEMPORARY POSITIONS	3,298	14,907	13,360	0	14,095	14,095	14,095
200	DPL EMPLOYEE BENEFITS	155,764	145,531	148,476	0	169,334	169,334	169,334
291	DPL TRAINING & CONFERENCES	3,300	1,397	4,000	6,600	4,000	4,000	4,000
<b>TOTAL Personnel Services</b>		<b>767,415</b>	<b>788,669</b>	<b>826,550</b>	<b>6,600</b>	<b>863,353</b>	<b>863,353</b>	<b>863,353</b>
<b>Operations &amp; Maintenance</b>								
320	DPL LEGAL	0	200	200	200	200	200	200
341	DPL TELEPHONE	5,115	2,315	2,500	2,500	2,500	2,500	2,500
342	DPL DATA PROCESSING	42,838	42,838	42,733	41,990	43,200	43,200	43,200
390	DPL OTHER PROFESSIONAL SVS	4,964	3,564	5,150	10,774	9,550	9,550	9,550
410	DPL ELECTRICITY	38,547	29,500	32,000	30,000	30,000	30,000	30,000
411	DPL HVAC	13,906	12,229	15,000	10,000	15,000	15,000	13,000
412	DPL WATER	450	825	890	903	903	903	903
413	DPL SEWER	428	428	470	550	570	570	570
430	DPL REPAIRS & MAINTENANCE	18,015	33,165	35,421	35,421	20,000	20,000	20,000
440	DPL RENTALS & LEASES	187	200	600	400	620	620	620
490	DPL OTH PROPERTY RELATED SVS	8,495	8,530	10,073	16,210	12,686	12,686	12,686
550	DPL PRINTING	800	1,000	1,000	900	1,000	1,000	1,000
560	DPL DUES & SUBSCRIPTIONS	1,682	1,882	2,200	2,200	2,200	2,200	2,200
610	DPL GENERAL SUPPLIES	12,600	17,015	14,604	14,604	14,630	14,630	14,630

**Town of Derry, NH  
FY 2010 Budget  
Activity Center Summary By Category**

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		FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
Acct #	Account Description							
620	DPL OFFICE SUPPLIES	5,950	5,950	5,160	5,160	7,660	7,660	7,660
625	DPL POSTAGE	3,300	3,300	3,300	3,300	3,300	3,300	3,300
630	DPL MAINT & REPAIR SUPPLIES	0	0	1,000	1,010	1,050	1,050	1,050
640	DPL CUSTODIAL & HOUSEKEEPING	3,600	3,600	3,000	3,000	3,000	3,000	3,000
650	DPL GROUNDSKEEPING SUPPLIES	500	500	500	500	500	500	500
670	DPL BOOKS & PERIODICALS	130,675	136,025	127,327	140,838	118,464	118,464	118,464
690	DPL OTHER NON-CAPITAL	25,906	38,914	6,200	23,505	18,664	18,664	6,622
	<b>TOTAL Operations &amp; Maintenance Capital Outlay</b>	<b>317,958</b>	<b>341,980</b>	<b>309,328</b>	<b>343,965</b>	<b>305,697</b>	<b>305,697</b>	<b>291,655</b>
740	DPL MACHINERY & EQUIPMENT	0	0	0	0	0	0	12,042
	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,042</b>
	<b>Transfers</b>							
960	DPL TFR TO CAPITALRESERVE FUND	15,000	15,000	0	0	0	0	0
	<b>TOTAL Transfers</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Debt Service</b>							
980	DPL DEBT SERVICE	2,399	2,284	2,398	2,398	2,398	2,398	2,398
	<b>TOTAL Debt Service</b>	<b>2,399</b>	<b>2,284</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>
	<b>TOTAL DERRY PUBLIC LIBRARY</b>	<b>1,102,772</b>	<b>1,147,933</b>	<b>1,138,276</b>	<b>352,963</b>	<b>1,171,448</b>	<b>1,171,448</b>	<b>1,169,448</b>

FOR PERIOD 99

PROJECTION: 2010 2010 BUDGET

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
SR DERRY PUBLIC LIBRARY							
MISC REVENUE	-206.23	.00	.00	-6,902.14	.00	.00	.0%
INTERFUND TFR IN	-1,081,316.00	-1,089,631.00	-1,089,631.00	-1,089,631.00	-1,089,631.00	-1,116,934.00	2.5%
OTH FINANCING SOURCE	.00	.00	.00	-38.00	.00	.00	.0%
TOWN APPROPRIATION REV/	-1,081,522.23	-1,089,631.00	-1,089,631.00	-1,096,571.14	-1,089,631.00	-1,116,934.00	2.5%
LICENSE/PERMIT/FEE	-3,040.00	-2,674.00	-2,674.00	-3,690.00	-2,674.00	-3,000.00	12.2%
SERVICE REVENUE	-2,228.55	-1,953.00	-1,953.00	-2,237.98	-1,953.00	-2,500.00	28.0%
MISC REVENUE	-37,385.50	-33,649.00	-33,649.00	-30,178.28	-33,649.00	-34,110.00	1.4%
OTH FINANCING SOURCE	.00	-9,865.00	-9,865.00	.00	-9,865.00	-12,500.00	26.7%
FINE, EQUIP, & FEE REV	-42,654.05	-48,141.00	-48,141.00	-36,106.26	-48,141.00	-52,110.00	8.2%
ST NH REVENUE	-342.00	.00	.00	.00	.00	.00	.0%
MISC REVENUE	-4,520.06	-100.00	-100.00	-1,719.16	-100.00	.00	-100.0%
INTERFUND TFR IN	-501.86	-404.00	-404.00	-323.65	-404.00	-404.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
DPL MISC REV/EXP	-5,363.92	-504.00	-504.00	-2,042.81	-504.00	-404.00	-19.8%
DERRY PUBLIC LIBRARY	-1,129,540.20	-1,138,276.00	-1,138,276.00	-1,134,720.21	-1,138,276.00	-1,169,448.00	2.7%
TOTAL SR DERRY PUBLIC LIBRAR	-1,129,540.20	-1,138,276.00	-1,138,276.00	-1,134,720.21	-1,138,276.00	-1,169,448.00	2.7%