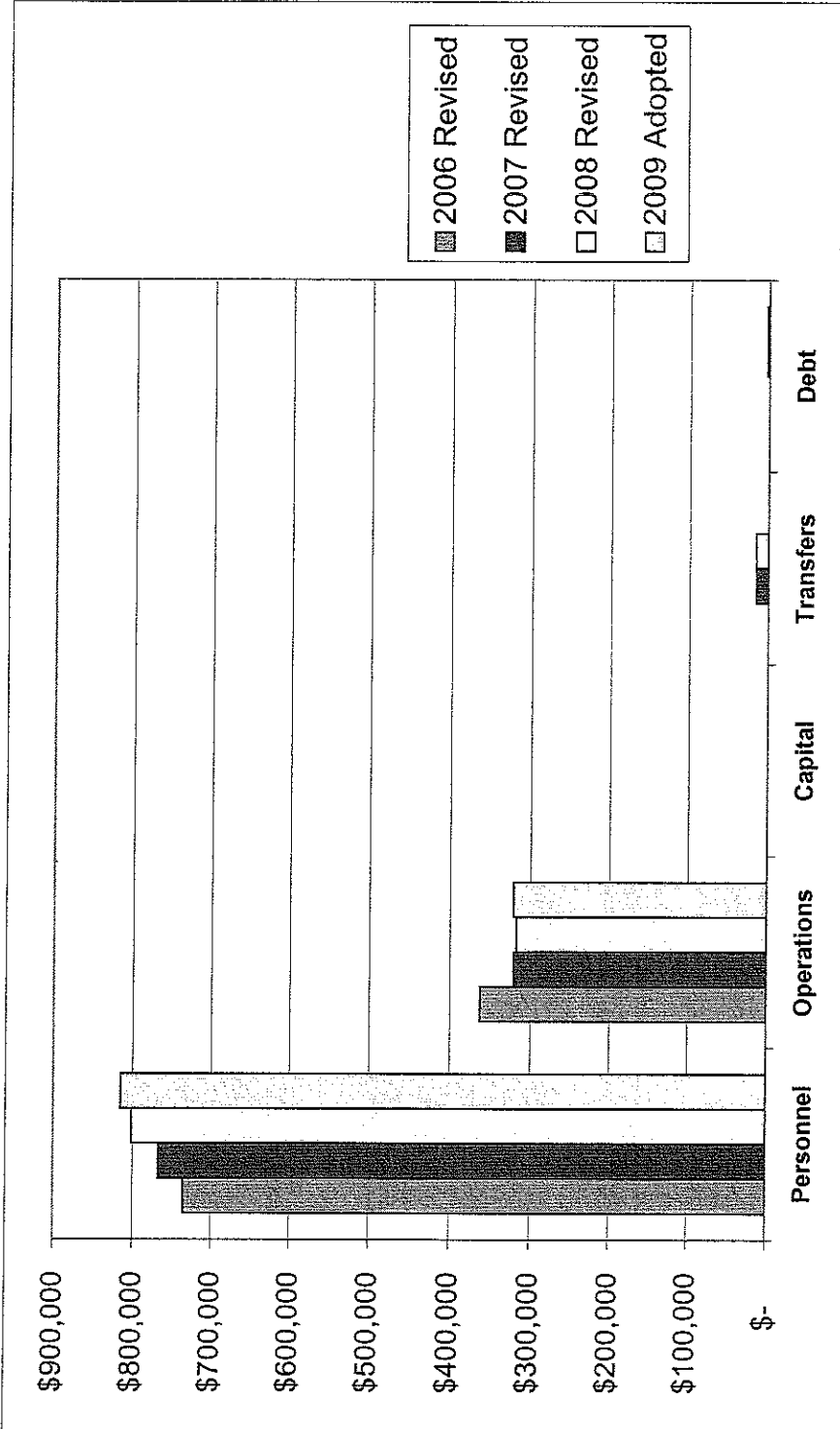


DERRY PUBLIC LIBRARY

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

Town of Derry, NH
Derry Public Library Budget Comparison
FY06 - FY09



	2006 Revised	2007 Revised	2008 Revised	2009 Adopted	% of Change FY08-FY09
Personnel	\$ 735,821	\$ 767,415	\$ 801,094	\$ 815,561	1.8%
Operations	362,138	320,357	317,073	320,317	1.0%
Capital	-	-	15,000	-	N/A
Transfers	-	-	2,284	2,398	N/A
Debt	-	-	1,135,451	1,138,276	N/A
Total	\$ 1,097,959	\$ 1,102,772	\$ 1,135,451	\$ 1,138,276	0.2%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

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:

- Define the role of the library now and in the future for this community.
- Emphasize the development of literacy skills for both children and adults focusing on reading literacy, information literacy and computer literacy.
- Provide a variety of materials and programs to the citizens of Derry in their pursuit of information, education and enjoyment.
- Institute staff development and training programs (including both specific job knowledge and interdepartmental awareness); provide training to keep abreast of the latest information sources and technology trends.
- As a member of GMILCS (Greater Manchester Integrated Library Cooperative System), the library will continue to take advantage of system-wide services, technical enhancements and online resources.
- Be proactive in planning maintenance of an aging library building by formalizing a Building Maintenance Plan along with finalizing plans for rehabilitation of the library's main floor.

Town of Derry, NH

Activity Center Narrative, Programs and Activities Fiscal Year 2009

DEPARTMENT: Derry Public Library

NARRATIVE

In support of our goals:

1. The role of the public library is as important as ever in this age of electronics and instant access to information. While libraries remain the foundation of democracy and the key to lifelong learning, there is a growing expectation of immediate, convenient access (online catalogs, downloadable audio books, interactive web pages); a vast array of formats in which information is contained (DVDs, remote access databases, podcasts and videocasts); and an often overwhelming barrage of information via the Internet with which patrons need assistance. The Board of Trustees and the staff of the Derry Public Library are committed to determining our patron's needs and expectations and delivering services in a professional and cost effective manner.
2. Literacy training has emerged as a pressing need across the nation. Literacy has traditionally been defined as the ability to read and write. More recently, however, the definition of literacy has been expanded to include a variety of skills which would allow individuals to participate more fully in this "information age." There is a growing need to address computer literacy for our senior population and job hunters; add programs for our increasing number of residents studying English as a second language; and provide training to deal with the overwhelming amount of digital information available electronically today. While early childhood literacy has been, and will continue to be, a focus at the library, we are committed to embracing this expanded definition of literacy to assist individuals in achieving their goals, developing their potential, and participating fully in society.
3. Well-trained, customer service-oriented, professional personnel are the cornerstone of information services. Their expertise translates directly to efficient patron services and customer satisfaction. The provision of innovative electronic access requires not only staff training, but patron training as well. The library endeavors to take advantage of staff training opportunities within the region, within

the GMILCS consortium and by initiating in-house programs for staff and patrons.

4. As the role of the library evolves during this time of shifting public demand for services, the allocation of space also needs to evolve to accommodate these changes. Users of wireless services require space for laptops, including appropriate seating, lighting, and electrical outlets. A computer time reservation system would address the ever increasing demand for Internet access and a print management system would automate payment for printing. Space allocated for specific purposes (young adult activities, computer labs, story times, tutorial space and public meetings) is also in demand. In the coming year we will realize a plan for refurbishing and redesigning the main floor, as well as redesigning the floor plan of the Children's Room.
5. The building's physical structure continues to need attention. Aging and leaking windows desperately need attention and costly repairs continue to be routine, not to mention updates to safety and security systems. The realization of these items requires long range planning. The development of a Building Maintenance Plan will provide the appropriate lead time for major financial expenditures.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Personnel Services								
110	DPL PERMANENT POSITIONS	592,040	605,053	633,834	633,834	667,400	667,400	646,663
120	DPL TEMPORARY POSITIONS	3,694	3,298	15,132	15,132	12,856	12,856	12,856
190	DPL OTHER COMPENSATION	14,455	0	0	0	0	0	0
200	DPL EMPLOYEE BENEFITS	131,207	155,764	145,531	145,531	151,087	151,087	149,442
291	DPL TRAINING & CONFERENCES	3,300	3,300	6,597	6,597	6,600	6,600	6,600
TOTAL Personnel Services		744,696	767,415	801,094	801,094	837,943	837,943	815,561
Operations & Maintenance								
301	DPL AUDITING SERVICES	50	0	0	0	0	0	0
320	DPL LEGAL	200	0	200	200	200	200	200
341	DPL TELEPHONE	4,615	5,115	5,115	5,115	3,000	3,000	3,000
342	DPL DATA PROCESSING	36,588	42,838	42,838	42,838	42,733	42,733	42,733
390	DPL OTHER PROFESSIONAL SVS	5,257	4,964	3,564	3,564	6,724	6,724	6,724
410	DPL ELECTRICITY	32,519	38,547	34,000	34,000	38,000	38,000	38,000
411	DPL HVAC	11,906	13,906	12,229	12,229	10,000	10,000	10,000
412	DPL WATER	600	450	825	825	890	890	890
413	DPL SEWER	428	428	428	428	428	428	428
430	DPL REPAIRS & MAINTENANCE	48,700	18,015	23,665	23,665	34,190	34,190	34,190
440	DPL RENTALS & LEASES	2,186	187	200	200	200	200	200
490	DPL OTH PROPERTY RELATED SVS	7,810	8,495	8,530	8,530	10,073	10,073	10,073
520	DPL LIABILITY & GENERAL INS	8,761	0	0	0	0	0	0

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
550	DPL PRINTING	1,000	800	1,000	1,000	1,000	1,000	1,000
560	DPL DUES & SUBSCRIPTIONS	1,682	1,682	1,882	1,882	1,882	1,882	1,882
610	DPL GENERAL SUPPLIES	14,435	12,600	14,000	14,000	12,600	12,600	12,600
620	DPL OFFICE SUPPLIES	4,300	5,950	5,950	5,950	4,950	4,950	4,950
625	DPL POSTAGE	3,300	3,300	3,300	3,300	3,300	3,300	3,300
630	DPL MAINT & REPAIR SUPPLIES	0	0	0	0	1,000	1,000	1,000
640	DPL CUSTODIAL & HOUSEKEEPING	3,600	3,600	3,600	3,600	3,200	3,200	3,200
650	DPL GROUNDSKEEPING SUPPLIES	500	500	500	500	500	500	500
670	DPL BOOKS & PERIODICALS	130,225	130,675	132,557	132,107	130,582	130,582	130,582
690	DPL OTHER NON-CAPITAL	34,251	25,906	22,690	22,690	14,865	14,865	14,865
820	DPL OTHER EXPENSES	350	0	0	0	0	0	0
	TOTAL Operations & Maintenance Capital Outlay	353,263	317,958	317,073	316,623	320,317	320,317	320,317
720	DPL BUILDINGS	0	0	0	0	127,148	100,000	0
	TOTAL Capital Outlay	0	0	0	0	127,148	100,000	0
	Transfers							
960	DPL TFR TO CAPITALRESERVE FUND	0	15,000	15,000	15,000	15,000	0	0
	TOTAL Transfers	0	15,000	15,000	15,000	15,000	0	0
	Debt Service							
980	DPL DEBT SERVICE	0	2,399	2,284	2,398	2,398	2,398	2,398
	TOTAL Debt Service	0	2,399	2,284	2,398	2,398	2,398	2,398
	TOTAL DERRY PUBLIC LIBRARY	1,097,959	1,102,772	1,135,451	1,135,115	1,302,806	1,260,658	1,138,276

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
DERRY PUBLIC LIBRARY							
30000902 039399	-2,668.00	.00	.00	.00	.00	.00	.0%
USEFUND BAL							
TOTAL OTH FINANCING SOURCE	-17,668.00	.00	.00	.00	.00	-9,865.00	.0%
TOTAL DERRY PUBLIC LIBRARY	-1,116,089.17	-1,121,451.00	-1,120,451.00	-1,124,961.85	-1,120,951.00	-1,138,276.00	1.6%
GRAND TOTAL	-1,116,089.17	-1,121,451.00	-1,120,451.00	-1,124,961.85	-1,120,951.00	-1,138,276.00	1.6%

** END OF REPORT - Generated by child's **