

Date: October 24th, 2019

To: Members of the Riverview Town Council

Re: Proposed Operating and Capital Budget for 2020

Prepared by: Elizabeth Boutilier, Library Director and Wendy Publicover, Chairperson of the Riverview Public Library Board

The members of the Riverview Public Library board wish to begin by thanking town council for the provision and ongoing maintenance of our beautiful library facility. We appreciate your generosity in providing financial support to make this community space a reality.

Riverview citizens continue to make good use of their local library, as is reflected in high circulation and traffic statistics. There are many ways for citizens to use and enjoy the library. This includes art shows, story times, after-school programs, adult craft nights, informational sessions, book clubs, study and meeting rooms, and of course, borrowing reading material. The library has many community partners, allowing us to cater to a wide range of needs and interests.

Tonight we present to you the Proposed Operating and Capital budget for 2020 (**Appendix A**). We submit this to you as per the Roles and Responsibilities in the Public Library partnership (**Appendix B**). The Town of Riverview is responsible for providing, equipping, and maintaining the library facility and grounds, and is required to maintain and equip the library on an ongoing basis. This includes:

- Furniture and equipment related to the provision of public library services and programs
- Computer hardware and office-related software
- Maintenance and replacement costs of public library equipment and furniture
- Facility-related costs
- Additional renovations and maintenance costs for the library facility

All other costs, including staff salaries, benefits and professional development, the purchase and processing of library materials and access to automated circulation and the online library catalogue, are the responsibility of the New Brunswick Public Library Service.

The proposed budget for 2020 sees an increase of \$250 for a total asking amount of \$13,250. Furniture and equipment (line 3) has increased to account for three main upgrades for the coming year, including story time furniture, new chairs in the study space, and new ottomans in the reading areas. Technological expenses (line 4) reflect our Rogers internet bill, and the costs related to hardware, annual license fees and software updates as outlined in our 2020 Evergreening Plan prepared by our Technical Support Analyst (**Appendix C**).

Programs and activities (line 5) have increased to accommodate more program offerings in 2020.

As the board has remaining funds rolled over from the previous year, we are willing to use that for any shortfall that may arise in any category of spending. We believe that the town and the library have enjoyed an excellent working relationship over the years and our financial needs have been met.

Thank you for your attention this evening.

Elizabeth Boutilier and Wendy Publicover