

Date: October 25, 2018

To: All members of the Riverview Town Council

Re: Proposed Operating and Capital Budget for 2019

**Prepared by: Lynn Cormier, Library Director
Wendy Publicover, Chairperson, Riverview Public Library Board**

Approved by: Riverview Public Library Board at a regular board meeting, Thursday, September 27, 2018

Board members: Sarah Murphy, Vice-chairperson, Kate Hanson and Anna Sutherland

The members of the Riverview Public Library Board wish to thank town council again for the provision and ongoing maintenance of the town's beautiful library facility. The library is a dynamic community space reflected in our high traffic statistics, circulation of materials, programming, and computer usage. We have many partnerships in the community and beyond with whom we have excellent working relationships. We always welcome and pursue new partnerships and are delighted when groups utilize our space for meetings. Our two rooms of varying square footage are available to provide this service. It is with genuine appreciation that we acknowledge the town's generosity and partnership in providing library space and ongoing financial support to make this community space a reality.

Tonight we present to you the Proposed Operating and Capital Budget for 2019 (see **Appendix A**) approved by the Riverview Public Library Board at its regular meeting, on September 27, 2018. We submit this to you as per the *Roles and Responsibilities in the Public Library Partnership* (see **Appendix C**). 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 2019 has changed to more accurately reflect the actual amounts spent for each line item based on the annual Financial Reviews. Even with those increased amounts, the total amount requested remains close to our previous budget requests. We would like to point out that this was made possible in part by the telephone charges being quite significantly reduced due to a contract that was negotiated with Bell for the next two years. The contract, already applied since June, is bringing the monthly charge of \$456.00 down to \$250.00. Lines 2, 3 and 5 are expenses that are higher in actuality as shown in the Financial Reviews and yet the amounts shown in this year's budget request are still lower than the past three years' actual expenses. The technological expenses in line 4 remains the same as

previous budget amounts, since the Evergreening Plan (normally Appendix B) was not yet available at the time of our September board meeting when the budget proposal was approved. The Evergreening Plan for 2019 recently provided by our regional TSA is for \$4258.00. 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.

The Riverview Public Library Board again would like to express its gratitude for Council's ongoing support of the library.

Thank you for your attention this evening.