## RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th></th>
<th>FY 2016 BUDGET</th>
<th>FY 2017 BUDGET</th>
<th>$ CHANGE</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>490,000</td>
<td>508,212</td>
<td>18,212</td>
<td>3.7%</td>
</tr>
</tbody>
</table>
# Request Above Directive (RAD) Supported By Recommended Budget

<table>
<thead>
<tr>
<th>Page #</th>
<th>RAD #</th>
<th>Priority</th>
<th>Required RAD</th>
<th>Required Source</th>
<th>Received RAD</th>
<th>Received Source</th>
<th>Purpose</th>
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</thead>
<tbody>
<tr>
<td>S5 P13</td>
<td>1712</td>
<td>1</td>
<td>$18,212</td>
<td>Ongoing</td>
<td>$18,212</td>
<td>Ongoing</td>
<td>Return to FY2016 level</td>
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<tr>
<td>S5 P13</td>
<td>1713</td>
<td>2</td>
<td>$18,212</td>
<td>Ongoing</td>
<td>$18,212</td>
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<td>Preserve services</td>
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The story of the Dyer Library can best be summed up in four words:

• PRODUCTIVITY
• COLLABORATION
• COMMUNITY
• CHALLENGES
PRODUCTIVITY AT THE DYER LIBRARY

The State of Maine tracks statistics for all public libraries. Dyer is grouped with the 23 other libraries that serve populations 10,000-24,999. Of those 24 libraries:

- Only the Bath library serves more customers per year than Dyer
- Only Scarborough had higher attendance for children’s programs
- Only three libraries had more items checked out per year
- Dyer Library had the highest number of children’s programs
- Dyer Library accomplished this with fewer paid employees (FTEs) than all but one of the busiest libraries
- Volunteers fulfill many of the jobs at the Dyer Library that other libraries pay staff to accomplish
- Dyer Library raises more of its own operating costs than nearly all other libraries
PRODUCTIVITY AT THE SACO MUSEUM

The Saco Museum has a staff of just two full time and one part time people.

• Over the past five years the museum has created 32 unique new exhibitions, far more than any other regional museum in Maine, generating increased tourism for Saco.

• 7912 school children have visited with their classes during the past three years.

• School visitation has increased by 71% in three years.

• Museum staff have researched, written, and published five major books that have been sold worldwide.

• The Saco Museum is now recognized as THE center for northern New England textile research.
COLLABORATION

- Dyer Library serves as a safe afterschool destination for latchkey children
- Saco Museum has created a FREE, rich new local history curriculum for CK Burns students, with multiple hands-on field trips and classroom visits
- Medicare counseling available weekly through SM Agency on Aging
- Dyer Library hosts visits from numerous group homes daily
- Dyer Library provides literacy outreach to local daycares
- Saco Museum offers multiple special programs for the disabled
- Library and Museum collaborate with schools for major student art shows
School children enjoy a visit from Chewonki. We can only afford to offer this type of high quality paid program a couple of times a year.
C.K. Burns students learn about home textile production from a UNE intern.
COMMUNITY

• Library offers only free computer access in town
• Library offers free meeting room space
• Annual combined door count of 171,337 makes library/museum one of the busiest buildings in town
• Library offers free art exhibition space to local artists
• Library/museum host book talks, lectures, book discussion groups, knitting group, walking tours of Saco, etc.
• Library is THE resource in town for literacy programs for young children
• Library offers free educational and entertaining materials in a wide variety of formats to all Saco citizens
One of the first library knitting groups in Maine; these ladies come in every week for three hours.
CHALLENGES

Total Operating Revenue

- Dyer: $607,016
- Kennebunk: $701,451
- McArthur: $999,885
- Scarborough: $1,114,857
Total Staff Expenses

- Dyer: $364,097
- Kennebunk: $524,951
- McArthur: $639,219
- Scarborough: $786,835
SALARY CHALLENGES

• The Dyer Library has 26.9% less staff than Kennebunk (which serves a population that is 4,000 less), 34.4% fewer than Scarborough and 39% less than McArthur.

• **Salaries at the Dyer Library lag far behind those paid at the other libraries.** Averaging together the salaries paid to the director, head of children’s services, circulation supervisor, reference librarian and the cataloger, Dyer staff receives 15.8% less than Kennebunk, 25.8% less than McArthur and 40% less than Scarborough staff. [Two years ago, the town of Scarborough conducted a salary study comparing library staff wages to comparable town workers’ wages; a substantial pay increase for library staff was the outcome.] In 2013, a comparison of wages for the four libraries indicated that Dyer staff received 6% less than Kennebunk, 14.3% less than McArthur and 34.2% less than Scarborough. This makes it clear that the wage gap is growing.
Collection Expenditures

- Dyer: $55,453
- Kennebunk: $57,501
- McArthur: $71,664
- Scarborough: $72,639
Operating Revenue Per Capita

- Dyer: $31.87
- Kennebunk: $45.88
- McArthur: $46.86
- Scarborough: $57.10
FUNDRAISING FOR THE BUILDINGS

• We continue to actively fundraise to make environmental improvements to our buildings—and to pay operating costs

• Next Generation Foundation awarded us a grant and the promise of a matching grant that can be spent only on the capital projects they have determined to fund—not operating costs

• We are funding these improvements without burdening taxpayers with a request for bond support

• This year we have also made significant improvements to the children’s room—new carpet, doors and sidewalk—that was grant funded

• We have also added insulation, replaced the nonfunctional upstairs heating system, and created a museum classroom—all grant funded
MAJOR INFLUENCES ON FUNDING REQUEST

• Increased costs for health insurance, electricity, books and other materials, and new internet connection fee from State of Maine (a service that was previously free)
• Minimal payroll (but no staffing) increase to keep pace with rising costs
• Increases in liability and building and collections insurance
• Cost increase for fundraising software program
THE UNRESOLVED CHALLENGES

• Of the 24 libraries in our group, only four have no retirement plans for staff—the Dyer Library and three all-volunteer libraries

• Salaries and benefits of Dyer Library staff lag far behind those of comparable city employees or staff at other similar libraries

• Collections expenditures do not keep up with inflation

• The Dyer Library cannot afford to join the statewide circulation system

• The Dyer Library does not have the funds to provide the additional quality children’s programming that we should be doing

• Many libraries are adding 3D printers to serve their communities. We can’t afford to

• It is difficult to believe that we can provide quality services to Saco’s citizens with operating revenue that is only slightly over 1/2 to 2/3 of libraries serving similar cities and towns

• Our funding request for $508,212 does NOT resolve any of these issues; it just keeps us even with where we currently are