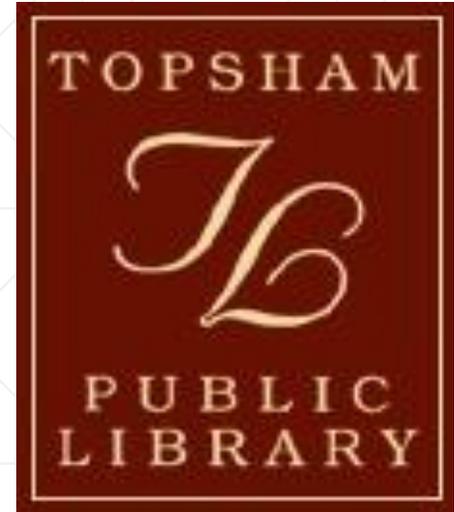


Town of Topsham 2018-2019 Budget Library



A Community Center for all ages

DEPARTMENT 23

Highlights of the Past Year ~

- ***Reached the MOU target of 85%-15% split between Town and TPL 2 years early***

- ***Topsham Public Library provided \$25.49 for every tax dollar spent in actual services***
- ***Expanded Volunteer Focus-***
 - Volunteers 99 - a 15% increase in the number of volunteers over FY16
 - Volunteer Hours per week 56.58
 - Value of Volunteers \$71,019.88* *Independent Sector.org
- ***The Board of Trustees Strategic Planning event***
 - Resulted in a revised Long Range Plan through FY 2019 coinciding with the Town of Topsham's Comprehensive Plan Update

Goals – FY 19

Complete the increase Library Director salary to comparable Town position in FY19

Add back additional collections funding as agreed

Continue to provide the Town of Topsham with another thriving institution supporting community and economic development

Revenues -

Increase fundraising through:
BUSINESS ROUNDTABLE

ONGOING DONATIONS

TARGETED GRANT SOURCES

LEGACY GIFT PROGRAM

Budget History:

Please review:

Information discussed in the Nov. 20 meeting with
Budget Subcommittee:

Ruth Lyons, Roland Tufts- Board of Selectmen

Victoria Ryan- Finance Committee

Anne Eustis, Larry Fitch- Library Board of Trustees

Susan Preece, Rich Roedner-Director, Town Manager

Long Range Plans: Continuing Excellence in the 21st Century

Survey
Community



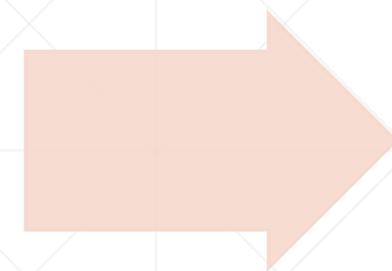
Hold focus
groups, surveys
and
questionnaires

Address
Building
Needs



Plan, design and
execute building
response

???



What's Next?

Capital Expenditures

2018-2019



Town of Topsham Capital Plan

Topsham Public Library Built 2002-2004

Areas:

Life Expectancy:

Building repairs	20 years (2022-2024)
Interior Renovations	10 years (2012-2014)
Tech upgrades/replacement	7 years (2009-2011)
Roof replacement	30 years (2032-2034)
HVAC/Boiler replacement	15 years (2017-2019)
Exterior Lighting	20 years (2022-2024)

Interior Painting 2018

Grant Funded 2015

**Efficiency Maine
rebate program 2018**

Town of Topsham Capital Plan-page 2

HVAC/Boiler replacement

15 years **(2017-2019)**

**Current Estimate from Titan Mechanical
(HVAC-maintenance)=\$200,000**

*As we approach the end of the boiler's useful life we
anticipate more repairs.*