

CITY OF DOVER, NEW HAMPSHIRE

FY2023 PROPOSED BUDGET

Dover Public Library

Presented to the City Council

On April 6, 2022

**By Denise LaFrance,
Library Director**



Dover Public Library Vision:

To be a Library that is the center of the community and fosters innovation, awakens curiosity, inspires learning and provides simple enjoyment for all members—for free.







7,891,558	21,137,974	23,003,801	5,404,763	5,700,000	5,700,000
20,199,334	4,589,131	4,286,840	48,768,600	51,219,573	55,093,717
3,645,193	40,997,129	43,735,038	8,454,265	9,172,633	9,421,202
38,510,525	7,981,281	11,509,762	11,070,486	11,606,630	12,389,898
7,237,621	12,100,816			4,25,000	21,811,080
11,731,122					22,284,860

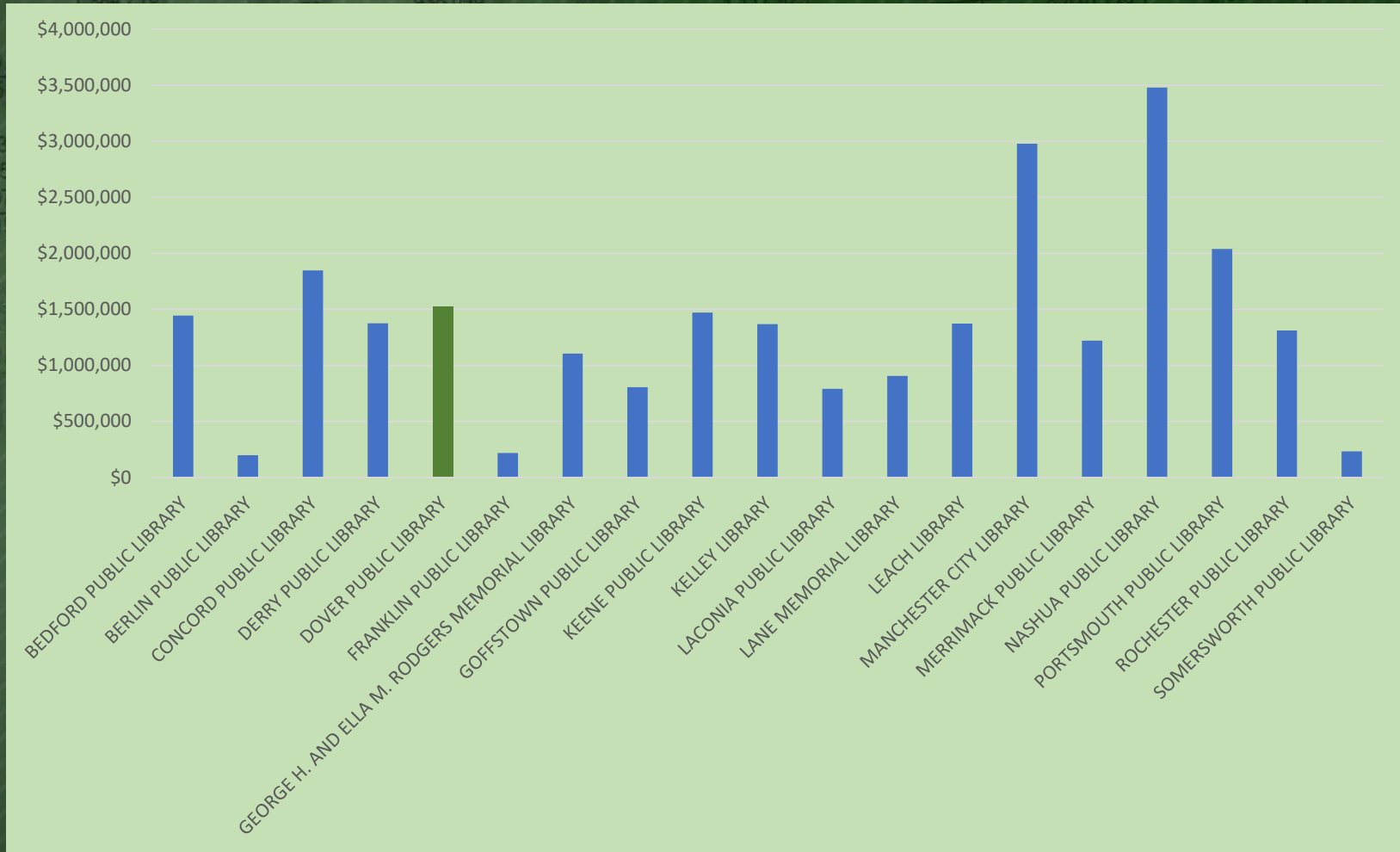


FY '23 Budget

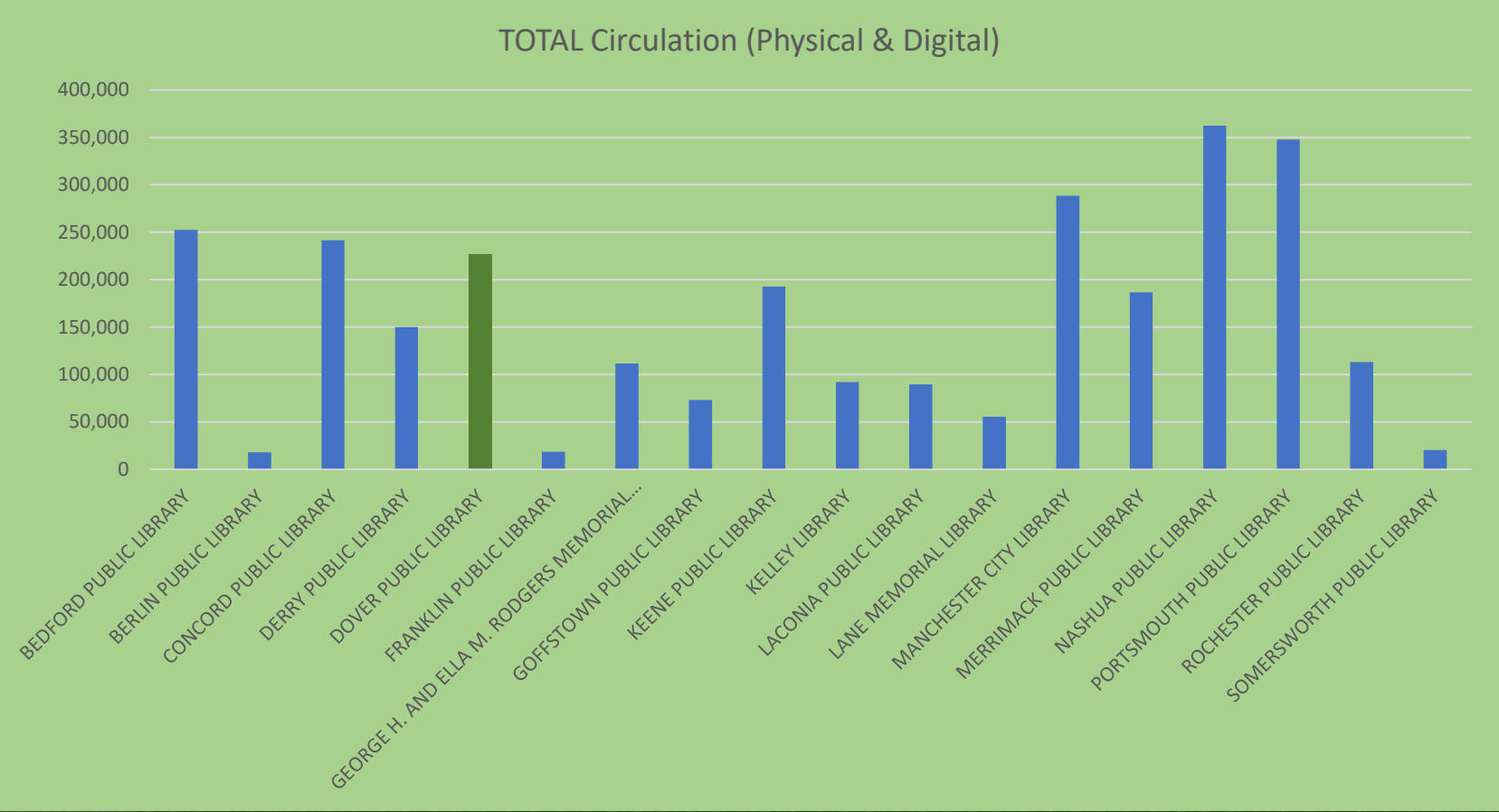
FY' 23 \$1,727,385 – increase of 8.49% or \$135,221

- Increase of \$99,021 (7.97%) in Personal Services.
- Increase of \$16, 733 (14.85%) in Purchased Services.
 - Increase in DoverNet support by \$14,035
 - Increase in Technical Services by \$2,000
- Increase of \$10,571 (11.05%) in Supplies
- Books & Collections increase

Total Operating Expenses



Total Circulation



Strategic Goals

Customer Focused Service

Objective:

Remove economic barriers between patrons and Library services and explore ways to reach underserved community members.

Action: Research phasing out of the collection of late fees, which disproportionately penalizes low income households.

Outcome: A Library policy that does not charge late fees, bringing the DPL in line with other libraries both in state and across the country.

A Common Scenario

Family of 4:

4 DVDs

2 Audio books

4 Adult books

5 Early readers

10 Picture books

25 items

\$6.25 per day

6 days late: \$37.50

DID YOU KNOW?

WE DO THIS, TOO

- We have maker space items such as a telescope, digital conversion equipment and a 3D printer.
- We serve as a Passport Acceptance Facility, provide notary services, and proctor exams.
- We have toys for checkout in our Children's Room.
- We have fax, scanning, printing & copying services.
- We offer one-on-one technology help.

Patron Comments from Surveys

“Going to the library to pick up a book (or four) is often the best part of my day. The energy of the staff members is friendly and welcoming and that feeling spreads to the patrons. The library is my happy place!”

“The Dover Public Library is the brightest gem of this city. The historic building is beautiful, the librarians are kind and friendly, and the resources and materials are abounding. My family and I love visiting the library, and feel very safe and welcome there.”

“If someone asked me what the best service the City of Dover offers to its residents, my answer would be the Library and its staff. Why? The first-class customer service that the staff offers. If I've had a question or a library related need, they respond in a timely manner with an answer and a solution if at all possible. I read two to three books a week, and I can't imagine being able to do that without the Dover Library. Thank you, Dover Library staff for being there, and thank you City of Dover for using my tax dollars wisely by investing in the Library and its future.”