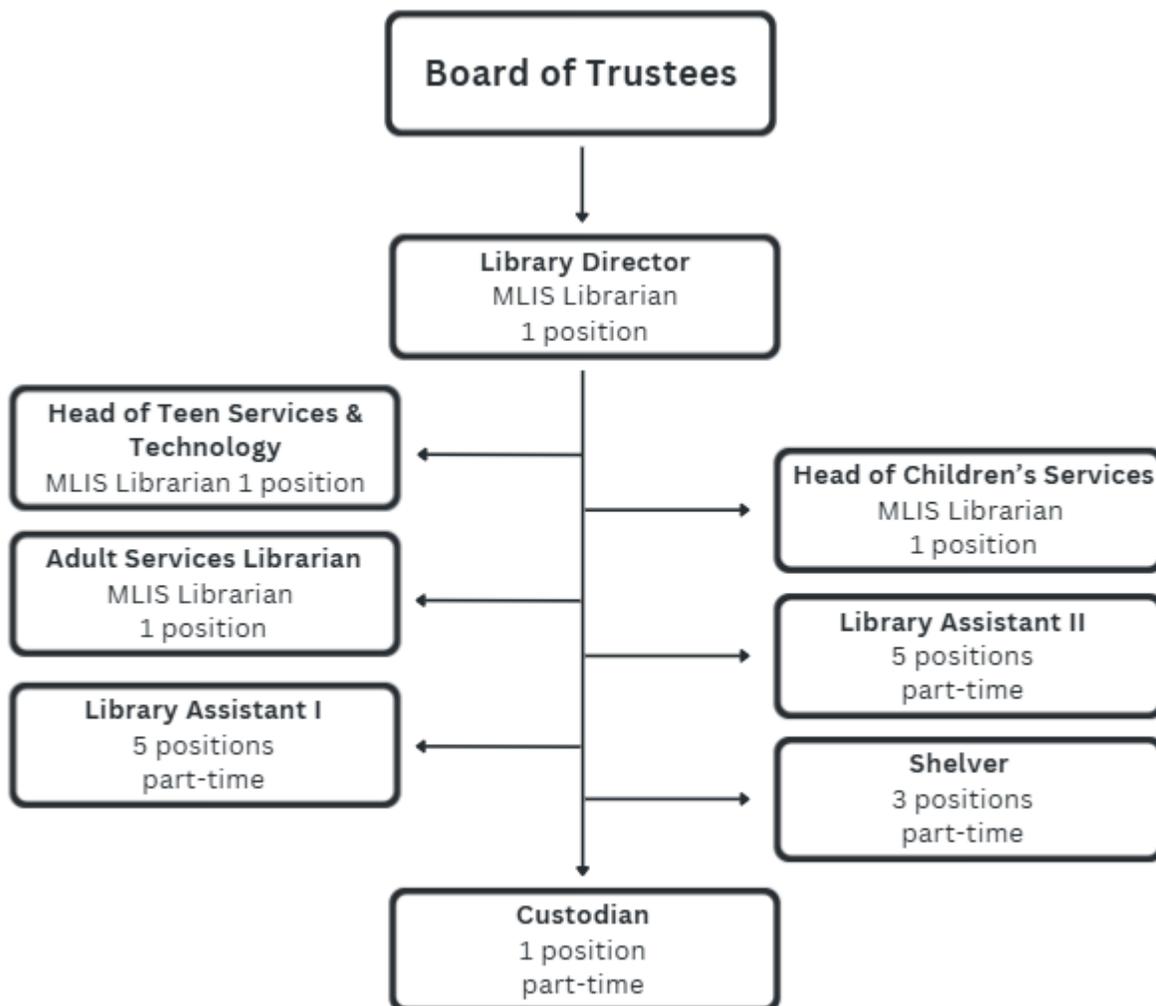


Booth & Dimock Memorial Library

The Booth & Dimock Memorial Library, the designated public library for the Town of Coventry, exists to serve the informational, educational, cultural, and creative needs of each and every community member. Through the availability of a vast offering of resources, the Booth & Dimock Memorial Library caters to the specific needs of Coventry residents while also presenting a broad, versatile, and relevant selection of materials for consumption. The Board of Trustees aims to meet this mission by developing comprehensive policies, hiring a library director, and maintaining a qualified staff who are capable of providing professional services, creating innovative programming, maintaining pertinent collections, and staying aware and helping this library to meet industry standards. The public library is a foundational municipal service that supports fiscal management, public engagement, and inter-library collaboration.

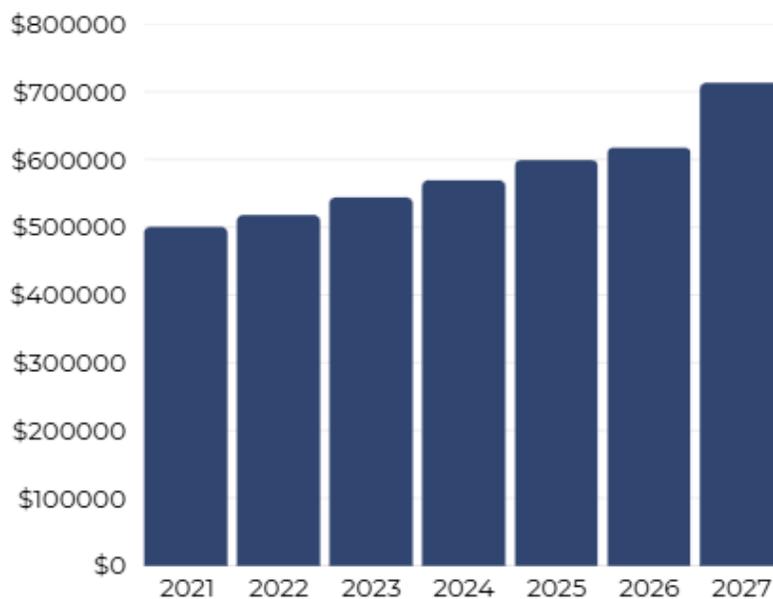
Organizational Chart



Expenditures Summary

		2026 Adopted	2027 Proposed	Difference	% Change
51000	Salary & Wages	\$ 406,450.00	\$ 472,960.00	\$ 66,510.00	16.36%
51059	Payroll Taxes and Insurance	\$ 36,180.00	\$ 42,800.00	\$ 6,620.00	18.30%
51121	Fringe Benefits	\$ 55,500.00	\$ 58,500.00	\$ 3,000.00	5.41%
51999	Revenue Offset	\$ (15,200.00)	\$ (14,800.00)	\$ (400.00)	-2.63%
52020	Finance and Accounting	\$ 9,200.00	\$ 2,500.00	\$ (6,700.00)	-72.83%
52040	Internet	\$ 3,900.00	\$ 3,900.00	\$ -	0.00%
52080	Professional Affiliation	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
52090	Travel Meetings and Mileage	\$ 800.00	\$ 1,000.00	\$ 200.00	25.00%
52130	Service Contracts	\$ 21,570.00	\$ 23,540.00	\$ 1,970.00	9.13%
52140	Equipment Repairs	\$ 5,750.00	\$ 5,750.00	\$ -	0.00%
52160	Building Repairs/ Maintenance	\$ 5,000.00	\$ 8,850.00	\$ 3,850.00	77.00%
52240	Miscellaneous	\$ 3,800.00	\$ 4,100.00	\$ 300.00	7.89%
53010	Office Supplies	\$ 5,000.00	\$ 5,550.00	\$ 550.00	11.00%
53220	Subscriptions/ Books	\$ 28,500.00	\$ 35,000.00	\$ 6,500.00	22.81%
53225	Program Costs	\$ 5,600.00	\$ 6,500.00	\$ 900.00	16.07%
54540	Computer Replacement & Upgrades	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
55010	Telephone	\$ 4,180.00	\$ 4,400.00	\$ 220.00	5.26%
55020	Electric	\$ 23,500.00	\$ 32,300.00	\$ 8,800.00	37.45%
55030	Heating Fuel	\$ 9,000.00	\$ 10,850.00	\$ 1,850.00	20.56%
55040	Water	\$ 600.00	\$ 700.00	\$ 100.00	16.67%
55050	Sewer	\$ 470.00	\$ 500.00	\$ 30.00	6.38%
55130	Disposal Fees	\$ 4,000.00	\$ 4,100.00	\$ 100.00	2.50%
TOTAL \$		618,000.00	\$ 713,200.00	\$ 95,200.00	15.40%

Proposed & Historic Budget



Budget Commentary

Since 2019, the primary financial impacts on the library have been driven largely by factors outside of the library's direct control. Annual state minimum wage increases (which have affected all part-time positions) and rising costs of utilities have resulted in flat funding for materials and programs. At the same time, library use has increased, resulting in higher operational demand without corresponding growth in materials or program funding.

It is the goal of the Library Board to continue to expand library services and accessibility, and therefore the Library Board is proposing an FY2027 budget to include an extra eight open hours/week for Monday hours. In addition to this primary goal, the Library Board is seeking to add more weekly hours for library assistants to dedicate to outreach services, expand benefits offerings for full-time employees, maintain meaningful pay-grades for part-time support staff, and increase funding for materials and programs.

The largest impacts on the proposed budget are:

- \$41,700 Monday Hours
- \$39,630 Salaries & Wages
 - 2.5% cost of living increase for most staff
 - 3.5% minimum wage increase
 - 7% merit raise for custodian
 - 5 additional weekly outreach hours
 - Incorporation of bookkeeper compensation into "Salary and Wages" from "Finance and Accounting"
 - Increased payroll taxes & insurance
- \$3,000 Fringe Benefits
- \$7,400 Materials & Programs
- \$4,250 Utilities
- \$2,500 Building Maintenance

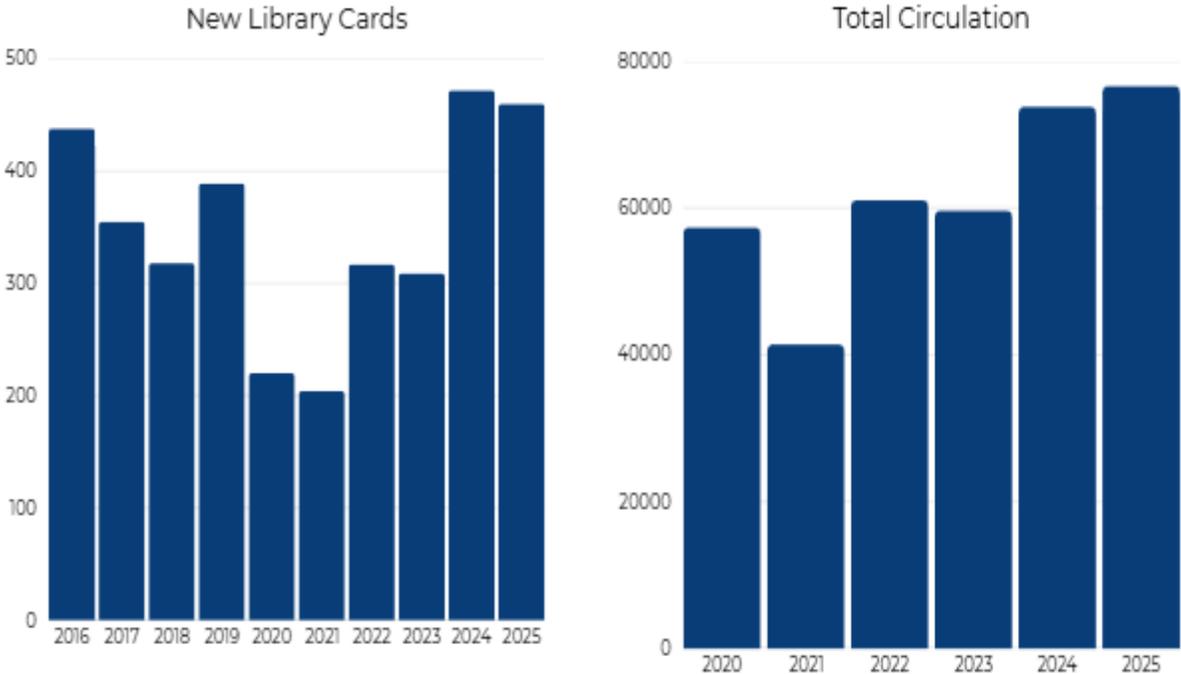
Revenue collected by the library includes fees for copying and faxing, bills for damaged or lost materials, donations and contributions, State Library BorrowIT reimbursement, State Library Aid Grant, and bank interest. The anticipated revenue for FY2027 is \$14,800.

Program Commentary

The library has experienced sustained growth across all core service areas, including visits, circulation, programs and attendance, public computer and WiFi use, and new library card registrations. This growth reflects increasing community reliance on the library as well as the ability of staff to respond effectively to rising demand. Increased library use demonstrates that available services and resources are meeting community needs, particularly in areas such as early literacy, technology resources and assistance, cultural enrichment, and support for students, job seekers, and older adults. These usage patterns underscore the importance of maintaining responsive, well-resourced programming that aligns with evolving community priorities.

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Fy25/26 Jul - Dec
Total circulation	41,426	61,083	59,661	73,808	76,638	42,137
Electronic Circulation	6,913	5,870	8,977	10,370	12,152	7,181
Inter-Library Loans	5,287	8,626	10,840	11,323	11,554	6,358
Annual Visitation	10,215	16,171	16,405	27,172	33,377	17,843
New Library Cards	200	317	303	472	460	242
Programs	316	202	110	222	285	162
Program Participation	5,109	5,412	2,722	8,163	9,527	3,889
Reference Assistance	5,152	6,970	6,258	8,202	7,104	3,837
Computer Use	469	1,652	993	1,471	1,907	1,073
WiFi Use – Total Devices	994	1,606	1,645	1,775	2,330	1,320

New library card registrations have sustained a 10 year high for the last two years. Through focused goal-setting, staff have re-established a consistent outreach schedule which has aided in the increase of new library card registrations, as well as program offerings and participation. As of June 2025, the library had a total of 3,404 active library cards. Total circulation, which includes circulation of physical items held at the library as well as electronic books and audiobooks, has reached a recent high with 76,638 circulations last year. The library is on track to sustain this high level of use through the current fiscal year.

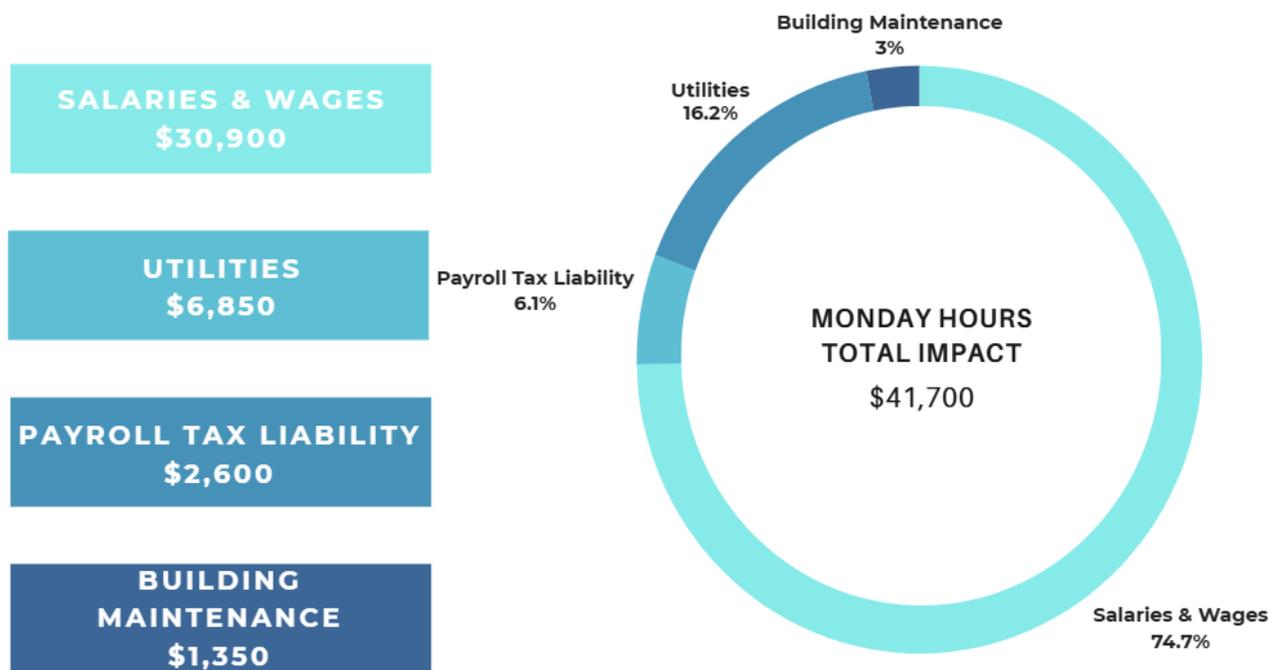


Goal 1 – Monday Hours

It is the primary goal of the Board of Trustees to expand library hours and open on Mondays. Adding an extra open day each week significantly expands library accessibility – a core component of the library’s mission. Monday hours are an industry standard across Connecticut public libraries, and Booth & Dimock Library’s current 43 weekly open hours fall well below those of neighboring libraries and other comparable communities. Peer libraries in communities of similar size, wealth ranking, and the state average and median all maintain longer weekly schedules. This service expansion increases residents’ access to information, technology, and civic resources, and

maximizes the return on the Town’s existing investment in library facilities, staff, and technology. It responds to the sustained growth in library use across all service areas while avoiding service duplication or new capital costs.

The proposed budget for Monday hours prioritizes staffing and operational support to ensure services remain safe, effective, and consistent with community expectations. The increased budget enables the library to provide full-service access rather than limited or reduced operations, ensuring that residents who rely on the library for work, study, job searching, and other essential services are not excluded due to scheduling or staffing constraints. By aligning operating hours with demonstrated demand and regional standards, this investment strengthens service equity, improves community access, and ensures that the library can sustainably meet current and future needs.



Community	Weekly Open Hours	Open Mondays?
Coventry	43	No
State Average	48	N/A
State Median	50	N/A
Population 10,000 - 17,000	50	26/27 Yes
Wealth Ranking 94-124	48.5	28/31 Yes
Bolton	45	Yes
Columbia	51	Yes
Mansfield	54	Yes
Tolland	54	Yes
Vernon	52	Yes
Willimantic	47	Yes

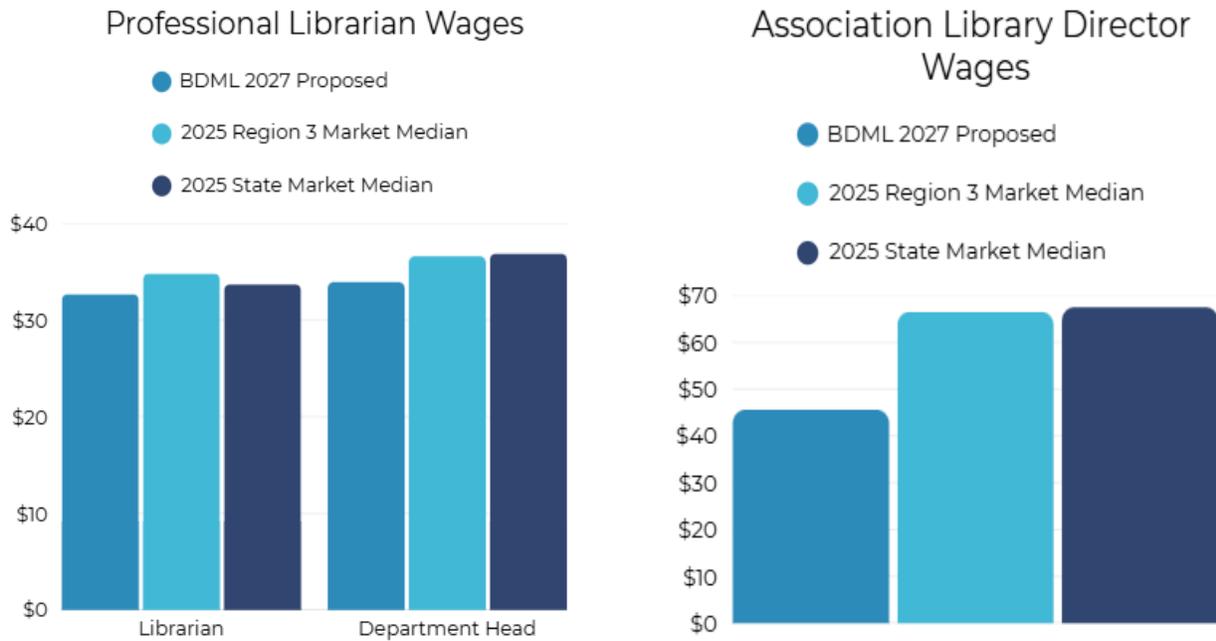
Goal 2 – Personnel Services

Minimum wage changes have impacted all part-time employees, and the Library Board has worked to maintain meaningful pay-grades to the greatest extent possible; however, the consistent minimum wage increases have resulted in compressed pay grades as the library has struggled to keep pace with these mandated changes. The 2027 budget proposes a 2.5% cost of living increases for most staff, 3.5% increase for minimum wage employees, and a 7% merit wage for the custodian.

Position	2019 Average Wage	2026 Average Wage	Percent Change
Minimum Wage (Shelvers)	\$11.00	\$16.94	54%
Library Assistant I	\$15.07	\$18.34	22%
Library Assistant II	\$18.57	\$19.30	4%

Since 2020, the Board of Trustees has focused on increasing compensation and benefits offerings for full-time librarians in order to retain staff and remain competitive. All full-time employees have over six years of tenure with Booth & Dimock Library, and ALA accredited Master of Library & Information Science

degrees. Librarian and administrative positions trail behind market pricing as determined by a salary study conducted by the Employers Association of the Northeast.¹ Continued efforts to improve wages for all employees remains a priority of the Library Board.

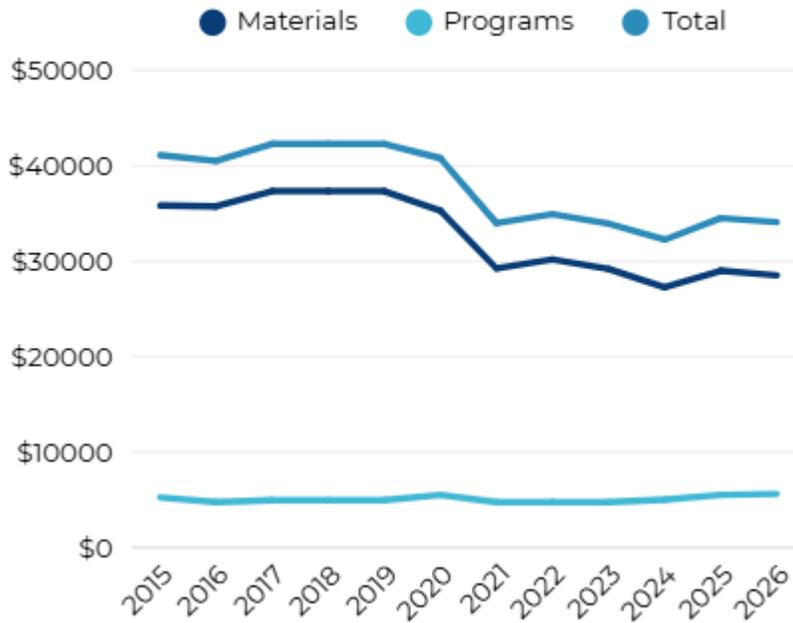


Goal 3 – Materials & Programs

Funding for materials and programs was cut in FY2021 to accommodate a level funded budget amid uncertainties of the COVID-19 pandemic and has remained largely stagnant. Since 2020, total circulation has increased 19% and program participation has increased 34%, while funding for materials and programs has *decreased* by 16%.

¹ <https://ctlibraryassociation.org/compbenchmarks>

Historic Materials & Program Budget



This growing imbalance between demand and available resources places increasing strain on collections, programming capacity, and staff. Materials and program funding directly support core library functions, including access to current and diverse collections and early literacy and educational programming. Adequate investment in these areas ensures that the library can respond to community needs, reduce wait times and barriers to access, and continue serving as a cost-effective public resource that benefits residents across all ages and socioeconomic backgrounds. Restoring and strengthening these budgets is essential to maintaining service levels and preserving the library's role as a vital community resource.