

Leisure and Information Services

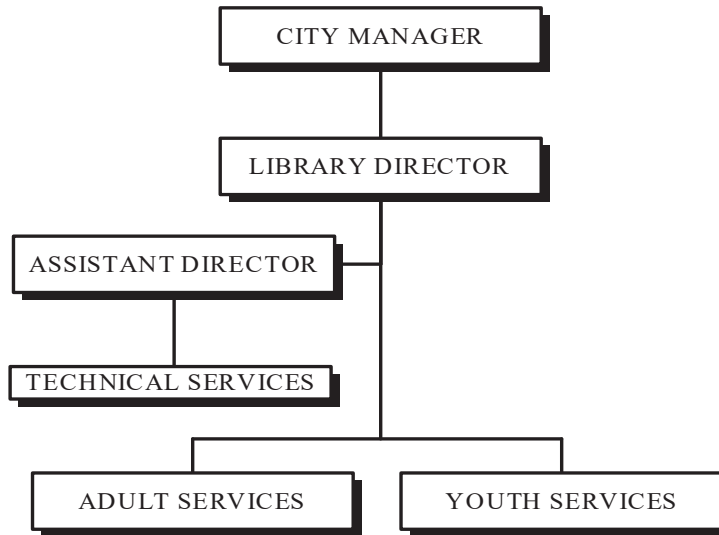
	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Library	\$222,005	\$231,800	\$231,800	\$230,300	\$230,300
Parks & Recreation	\$1,339,426	\$1,330,390	\$1,330,390	\$1,341,980	\$1,384,625
Total Revenue	\$1,561,431	\$1,562,190	\$1,562,190	\$1,572,280	\$1,614,925
Expense					
Library	\$2,286,281	\$2,403,172	\$2,375,572	\$2,340,214	\$2,465,881
Parks & Recreation	\$4,218,465	\$4,650,049	\$4,640,149	\$4,531,150	\$4,706,507
Total Expense	\$6,504,746	\$7,053,221	\$7,015,721	\$6,871,364	\$7,172,388

Library

Mission

To connect individuals with resources in order to enhance lives and build community.

LIBRARY DEPARTMENT ORGANIZATIONAL CHART



Core Responsibilities

1. The Technical Services Division is responsible for all acquisitions, cataloging and bibliographic control of library collections; Integrated Library Systems (ILS) and online management; processing and repairing of materials; and obtaining interlibrary loan materials for patrons. The Assistant Director helps to manage the day-to-day operations of the library and serves as the Interim Director when needed.
2. The Adult Services Division is responsible for all aspects of public service to adult patrons including circulation, reference, preservation of historic materials, technical troubleshooting for the public, readers' advisory, collection development, outreach, marketing, and programming.
3. The Youth Services Division is responsible for all aspects of public service for patrons ages birth to 18 years of age and their families. The division is responsible for planning, promoting, and providing all youth programming, as well as collection development, reader's advisory, and outreach to school and external organizations that service children and teens.

Library

<u>Budget Detail</u>	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Fines for Overdue Items	\$16,109	\$17,000	\$17,000	\$15,000	\$15,000
Non-Resident Library Fees	\$6,040	\$8,000	\$8,000	\$8,000	\$8,000
Other Revenue	\$5,057	\$5,000	\$5,000	\$5,500	\$5,500
Transfer In - Trust	\$194,800	\$201,800	\$201,800	\$201,800	\$201,800
Total Revenue	\$222,005	\$231,800	\$231,800	\$230,300	\$230,300
Expense					
Full Time	\$984,448	\$1,025,324	\$1,013,224	\$1,003,550	\$1,054,904
Part Time	\$396,468	\$440,628	\$440,628	\$413,250	\$454,182
Overtime	\$970	\$0	\$0	\$740	\$0
Allowance	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Retirement	\$133,180	\$130,730	\$129,230	\$127,910	\$134,500
FICA	\$103,249	\$110,915	\$110,015	\$107,940	\$115,446
Beneflex	\$271,460	\$272,650	\$259,550	\$257,490	\$274,858
Worker's Compensation	\$1,420	\$1,620	\$1,620	\$1,620	\$2,214
Unemployment Insurance	\$1,132	\$1,231	\$1,231	\$1,230	\$1,359
Professional Development	\$3,655	\$4,000	\$4,000	\$4,000	\$1,750
Business Expense	\$1,311	\$2,307	\$2,307	\$2,307	\$2,235
Professional Services	\$13,997	\$22,335	\$22,335	\$20,585	\$19,348
Software/Hardware Maintenance	\$41,388	\$46,193	\$46,193	\$46,193	\$46,175
Communications	\$2,005	\$6,935	\$6,935	\$5,420	\$6,530
Postage	\$1,998	\$2,147	\$2,147	\$2,147	\$2,147
Office Supplies	\$23,486	\$29,101	\$29,101	\$30,851	\$29,471
Library Books and Materials	\$208,717	\$214,981	\$214,981	\$214,981	\$209,981
Departmental Supplies	\$3,048	\$2,750	\$2,750	\$2,750	\$2,750
Electricity	\$46,229	\$41,710	\$41,710	\$47,300	\$52,190
Natural Gas and Propane	\$16,750	\$16,800	\$16,800	\$18,050	\$16,970
Heating Oil and Kerosene	\$5,700	\$4,695	\$4,695	\$4,200	\$4,935
Water and Wastewater	\$3,019	\$2,920	\$2,920	\$4,500	\$4,420
Property and Auto Insurance	\$10,160	\$10,500	\$10,500	\$10,500	\$12,447
Liability Insurance	\$10,090	\$10,300	\$10,300	\$10,300	\$14,670
Total Expense	\$2,286,281	\$2,403,172	\$2,375,572	\$2,340,214	\$2,465,881

Library

<u>Service Indicators</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Estimated</u>	<u>2027</u> <u>Projected</u>
1. Items Borrowed				
Downloadable Materials	85,443	87,882	95,000	100,000
Main Adult	122,756	133,822	142,000	145,000
Main Children's	97,306	99,503	99,000	100,000
Penacook Branch	2,967	3,335	4,286	4,750
Heights Branch	5,790	6,022	7,858	8,500
Total	317,441	330,564	348,144	358,250
2. Traffic				
Main Traffic Count	233,547	240,779	242,000	245,000
Penacook Traffic Count	1,177	1,715	2,800	3,200
Heights Traffic Count	4,383	4,290	4,700	5,000
Total	239,107	246,784	249,500	253,200
3. Online Services				
Catalog Searches	492,643	489,503	475,000	470,000
Database Searches	91,466	101,898	121,000	130,000
4. Programs/Classes & Events				
Main Programs	272	267	281	280
Main Program Attendance	6,841	5,550	6,012	6,200
Penacook Branch Programs	8	61	85	97
Penacook Branch Program Attendance	232	402	852	1,000
Heights Branch Programs	106	103	130	130
Heights Branch Program Attendance	1,513	1,375	2,000	2,200
Total Programs/Classes & Events	386	431	496	507
5. PC/Internet Use Hours				
Main Adult	5,158	5,148	4,672	5,254
Main Children's	71	77	100	96
Young Adult	43	45	40	30
Penacook Branch	98	54	40	50
Heights Branch	N/A	136	200	190
Total PC/Internet Use Hours	5,370	5,324	5,052	5,620
6. Chromebook Checkouts				
Main	1,387	1,665	1,400	1,562
Heights	143	144	100	120
Penacook	N/A	44	20	40
Total Chromebook Checkouts	1,530	1,853	1,408	1,722
7. Research Assistance	61,500	67,152	52,000	55,000
8. Volunteer Hours	1,477	1,595	1,370	1,400
9. Interlibrary Loans				
Lent Out	2,191	2,619	2,982	3,200
Borrowed	2,190	2,130	2,535	2,500
10. Museum Pass Loans	1,007	1,218	1,850	2,000
11. CPL Website Visits	107,044	106,111	117,000	123,000
12. Mobile App Searches	19,974	42,220	75,000	80,000

Library

2027 Goals

1. Complete RFID transition of tagging every physical item in our collection by January 1, 2027.
2. Create user friendly marketing for patrons, to go live with all components of RFID by spring 2027.
3. Connect with senior living communities, nursing homes, and assisted living facilities to sign residents up with library cards and promote Concord Public Library services and resources, including library hours.
4. Increase visibility and awareness of the Library of Things, focusing on one item per month through marketing, social media, and the Library newsletter and website.
5. Work with the staff at Rundlett Middle School and facilitate on-site programs in conjunction with their after-school program, in order to help increase tween and teen utilization of the library resources.
6. Evaluate and compare alternative digital resources to current vendors.
7. Reimagine the Concord Public Library logo to make it more modernized and digitally versatile.
8. Improve and increase customized notices for library account holders to help manage their checkouts.

2026 Goals Status

1. Install new Radio-Frequency Identification (RFID) gates at the main library entrance, begin transition of all materials to RFID technology, and map out long-term completion date.
9-Month Status: The RFID gates are installed and we estimate every item will be completed by December 2026.
2. Evaluate and adopt an Artificial Intelligence (AI) amendment to our collection development policy to address AI-generated materials.
9-Month Status: An AI amendment was added to the Library's collection development policy in March 2026.
3. The Children's Department will strive to create new partnerships with diverse community groups including, Head Start, SAU #8 Family Center, Second Start, and the Concord and Penacook Boys and Girls.
9-Month Status: The Children's Department has welcomed the SAU #8 Family Center for a visit and tour of the library, and has reached out to Head Start and the Boys & Girls Club.
4. Digitize complete Archive, starting with 19th century Concord High School publication, *The Volunteer*.
9-Month Status: We have digitized over half of the collection and we anticipate completion by the new fiscal year.
5. Highlight and promote one database each month for patrons using a variety of marketing methods.
9-Month Status: Throughout the past year, we have highlighted the following: Ancestry, Museum Passes, CPL Digital Collections, Newsbank, Creative Bug, NoveList, Consumer Reports, Universal Class, US Newstream, and Transparent Language.
6. Provide FY 2025 snapshot for patrons on the Museum Pass cost savings, including most used passes.
9-Month Status: In FY 2025, patrons utilized 1,100 museum passes resulting in a savings of \$42,692. The most popular passes were the New England Aquarium and the McAuliffe-Shepard Discovery Center.
7. Complete Library mobile app transition, launch the push notification feature in late 2025.
9-Month Status: The Library has fully transitioned from BlueCloud Mobile to the SOLUS mobile app and Ad-hoc notifications are now live. Account notifications are in development and we anticipate arrival in FY 2027.
8. Continue to expand the collection and visibility of the hi (interest)-low (readability) collection for adults.
9-Month Status: A new shelving area has been created up the ramp at the main library and dozens of new titles are being added to the hi-low collection that are in processing.