

**Windham Public Library
FY 2027 Budget Narrative
Submitted by Jennifer Alvino Wood**

Cost Center 15500

Mission

Windham Public Library is your center for community, information, technology and entertainment by powering learning and fun for all ages.

Vision

As a key community anchor, Windham Public Library inspires community members by expanding minds, fulfilling informational needs and connecting community members to each other through its collection, programming and space for civic discourse.

Values

Windham Public Library staff members embrace change, are technologically advanced and customer service oriented in their delivery of services to library members and visitors. Staff members ensure services provided match the needs of the community while adhering to Maine Library Commission and American Library Association standards for service and privacy.

Services Provided

Core Services

- Collection—Print and digital, local and statewide
 - In 2025 we circulated over 100,000 items in print and digital format
- Readers' advisory and reference assistance
 - In 2025 we answered ~3500 reference and reader's advisory questions
- Programs for all ages and a variety of interests
 - We host ~600 programs with 9,000+ attendees at story times, book groups, movie showings, educational presentations, and craft times, etc.
- Access to technology—computers and other devices, training and internet access
 - We host weekly drop in tech help as well as classes on topics for tech trainings in addition to offering 24/7 access to Wi-Fi on our property.
- Public space for meetings, study, and enjoyment
 - The meeting room and study rooms are in constant use for library programs, outside organization meetings, tutoring, zoom calls, interviews, exam proctoring, and much more. We also are a warming and cooling center when the need arises.

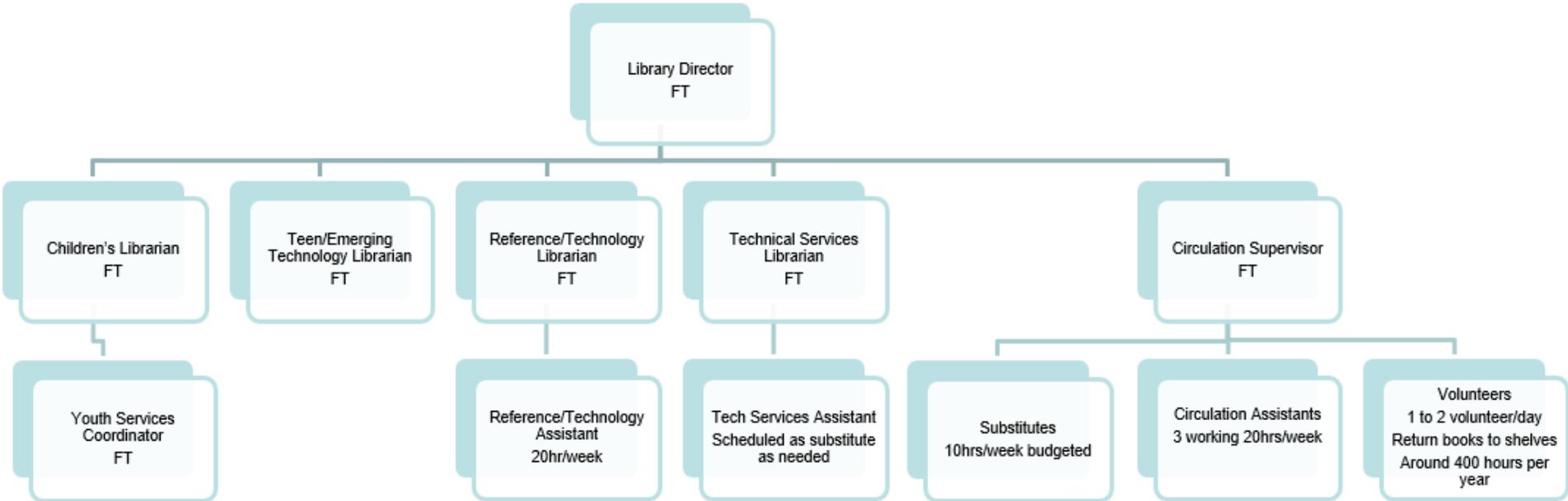
- Outreach – bringing services to where the community is – Daycares, Older Adult living facilities, Farmer’s Market, and other community partner events
 - We provide home delivery to 4-6 individuals monthly, visit 3-4 daycare facilities monthly, visit the Farmer’s Market 8 times during summer Saturdays, and host several programs off site in the community throughout the year at facilities like the Maine State Society for the Protection of Animals and Presumpscot Regional Land Trust. We host themed story times and bring library resources to these events.

Staff

The library has 14 staff to achieve the department’s mission, 7 full time employees, 4 part time employees, and 3 substitutes. Substitutes are called in on an as needed basis when staff are sick, on vacation, or otherwise away from a public desk.

- Library Director – The library director is responsible for all activities of the department and provides leadership and support for all areas of the library and staff. Specific responsibilities include supervision of staff, communicating with the community, collaboration with other department heads and staff, collection development, material ordering, supply ordering, invoice management, budget submission and oversight, state and local reporting, statistic gathering and analysis, some program planning and implementation, and consortium, state association, and committee participation and mentoring of librarians within the state.
- Librarians – Oversight of their age group area, collaboration with other departments or community organizations, material ordering, collection development, program planning and implementation, answer reference questions and/or train library patrons to use services, supervision of assistants and volunteers, professional development, and outreach and communication with the community.
- Circulation Supervisor – oversight of the Circulation area, supervision of Circulation Assistants, management of billing process for library materials, communication with library patrons regarding questions/concerns about library accounts and bills, assists with assistant’s schedules, oversight of the delivery service and library software.
- Library Assistants – work with and welcome library patrons of all ages and to help them obtain the materials and services they require. Assist with processing van delivery materials, social media, processing new items, repairing items, and responding to patron questions and concerns.
- Volunteers – volunteers predominantly help with keeping the materials organized and returning them to the shelves. They may be involved in specific projects as needed but in a support capacity for the librarians.
- Substitutes – We have three dedicated substitutes. 2 Substitutes work on an as needed basis when staff are out on vacation, sick, or we are otherwise in need of coverage at a public desk due to trainings, meetings, or programs. Our third substitute is scheduled for regular hours each week assisting our Technical Services Librarian with adding new items to our catalog, processing them, and other collection management tasks.

Windham Public Library Organizational Chart



Equipment & Assets

The primary equipment and assets for the Library are:

- Clarivate Sierra – software and patron database to create catalog of materials and circulate the collection
- Envisionware – Time and print management software for our 12 public computers and public printer.
- AWE – 2 early literacy computers in the Children’s Room loaded with educational software
- Vehicle – decommissioned police vehicle used for outreach services and in town travel. We share this vehicle with Age Friendly Windham, and it is used to provide rides for community members to medical appointments.
- Collection, shelving, and spaces to reserve – 47,000+ physical materials and shelving to house them. 1 large meeting room, 2 study rooms, and 1 study pod for reserve. The meeting room is also used for library programming.
- Photocopier and Fax service – we offer photocopying, scanning, and fax service to library patrons. A nominal fee is charged for photocopying and fax services.

Budget Commentary

The non-staff budget for the library is \$110,915:

- This is a slight increase over FY26 non-staff budget of \$108,865 =1.86% increase
- The non-staff budget covers all material purchases, office supplies, program supplies and speaker fees, travel and training, phone lines, postage, equipment and equipment maintenance, professional services, fuel, memberships, and printing.
- The increase is attributed to a small increase in materials due to increased demand and higher prices, a small increase in programming funds to cover additional speaker fees, and an increase to the equipment line to replace staff desks following ergonomic evaluations.

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET								
			2025	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
15500	PUBLIC LIBRARY						RECREATION & CULTURE	
340	15500	41110 REG FT	462,560.77	485,093.00	485,093.00	295,168.02	508,793.00	4.9%
		Annual salaries and wages for the Library Director, Circulation Supervisor/reference Assistant, Reference/Technology Librarian, Technical Services Librarian, Children's Librarian, Children's Room Coordinator, and the Teen/Emerging Technology Librarian.		2.8% COLA			508,793.00	
				TM 2-23-26 +\$983 to bring non-union COLA to 3.0%				
341	15500	41120 REG PT	82,966.08	97,275.00	97,275.00	49,864.07	101,945.00	4.8%
		Annual salaries and wages for four part-time positions and 10 substitute hours per week.		2.8% COLA			101,945.00	
				TM 2-23-26 +\$198 to bring non-union COLA to 3.0%				
342	15500	41210 OT-REG	77.93	500.00	500.00	325.20	500.00	0.0%
		This line will cover staff time when visiting the library to empty the book drop on holidays. We have made the time spent at the library as efficient as possible but require a few hours throughout the year for staff to work on the holidays. Without this time spent, our book drop would overflow and the door to it would be blocked from opening. Also, the work the next day the library is open would be overwhelming. Allowing the book drop to be emptied on a holiday is necessary for our operations.		DEPT HEAD REQ FY27	REMAINS THE SAME		500.00	
343	15500	43100 SUPP & MTL	5,413.23	5,500.00	5,500.00	3,981.15	5,500.00	0.0%
		General office supplies, specialized library supplies, paper for copier and printers.					5,500.00	
344	15500	43220 FUEL GAS	395.72	800.00	800.00	139.19	800.00	0.0%
		Fuel for library vehicle					800.00	
				Library vehicle is also used for Age Friendly Windham transportation needs and fuel for those rides is paid by AFW funding.				

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15500	PUBLIC LIBRARY						RECREATION & CULTURE		
345	15500	43610	BOOKS MAPS	33,806.86	33,700.00	33,700.00	18,709.18	34,150.00	1.3%
			Children's Room print items		From Children's Librarian: With the loss of Baker & Taylor, I'm spending more to try to buy books that will last in our collection. It seems that many popular titles are having less sturdy binding, so I'm paying to replace popular titles more often. An increase in this budget would help me do that.			12,000.00	
			Adult Fiction and Non-fiction, Large Print, and Graphic Novel print items					12,700.00	
			Teen print items					3,250.00	
			Magazine subscription service contract					2,500.00	
			Digital magazine contract		Vendor contract increase 5%			3,700.00	
346	15500	43620	NON PRINT	22,975.27	23,050.00	23,050.00	10,282.42	23,300.00	1.1%
			Audiobook purchases and processing costs.		Decreased budget to add funding to digital audiobooks			3,600.00	
			Children's room audiobooks-digital and CD, Maine Student Book Award winners, Wonderbooks, and Playaways.		From the Children's Librarian: The Playaways and Wonderbooks are becoming more popular, and at \$60-80 for one Wonderbook, hard to replace on my current budget. I'd like to be able to more quickly replace popular titles and also add some additional popular titles patrons have been requesting.			3,000.00	
			Movies, music, ebooks, and eaudiobooks for the Children's, Teen, and Adult Collections.		Moved \$1200 from audiobooks to digital ebooks/audiobooks. This format and usage is shifting away from CD books to CloudLibrary digital checkouts. Pricing for books is more expensive in digital format but usage continues to grow.			16,700.00	
347	15500	43710	POSTAGE	1,094.43	1,200.00	1,200.00	603.00	1,200.00	0.0%
			Library postage costs for mailing notices and packages.					1,200.00	

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15500	PUBLIC LIBRARY							RECREATION & CULTURE		
348	15500	44400	PROF SVCS	17,683.11	21,735.00	21,735.00	19,117.15	21,535.00	-0.9%	
			Envisionware time and print management software maintenance fee. FY26 add server migration.		Decreased due to completion of server migration.			1,785.00		
			Minerva consortium fee.		Consortium fee will increase \$100 for FY27 by contract.			5,800.00		
			Statewide van delivery service fee		I don't yet know the delivery stop fee for FY27. Pricing for Van Delivery has increased significantly over the last two years due to a contract changeover by the Maine State Library. The Minerva board suggested a 6% increase should be a safe number to budget.			7,500.00		
			Digital services - MainelInfonet ebook consortium, CloudLibrary digital service					3,450.00		
			Movie licenses					500.00		
			Garden maintenance		Vendor pricing for garden maintenance has increased.			1,000.00		
			Contract for email service Constant Contact for library newsletters and event communications		Fees for this service increased due to usage and licensing fees. Additional recipients added to service as new library cardholders are added to the system			1,500.00		
349	15500	45330	EQ MT SVCS	1,484.56	1,500.00	1,500.00	1,060.68	1,500.00	0.0%	
			Fees for contracts to maintain copiers and printers, including toner.					1,500.00		
350	15500	46210	TEL-LAND	4,076.66	5,180.00	5,180.00	2,606.99	3,980.00	-23.2%	
			Regular telephone lines, a fax line, and 2 emergency response phones.		Adjusted phone pricing based on new contract.			3,000.00		
			Hotspot and equipment and service for Library Director's cell phone.					980.00		
351	15500	46410	TRV EXP	938.72	2,000.00	2,000.00	188.30	2,000.00	0.0%	
			Routine reimbursement for travel and meals at seminars, conferences and mandatory meetings as well as mileage reimbursement for library staff who may need to use their personal vehicles for travel or events.					2,000.00		
352	15500	46510	PRINTING	1,372.80	1,200.00	1,200.00	810.00	1,200.00	0.0%	
			Printing of patron cards, bookmarks, signage, and business cards.					1,200.00		

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15500	PUBLIC LIBRARY							RECREATION & CULTURE
353	15500	46910 TRNG/CONF	1,284.00	2,000.00	2,000.00	0.00	2,099.00	5.0%
		ALA Annual conference					500.00	
		Maine Library Association conference for 5 staff members		Moved registration fees for other meetings to this line so additional staff can register for our statewide conference.			1,200.00	
		Reading Round Up for 2 staff members		Program not offered any longer			0.00	
		User's councils and State Library meetings		Meetings now held virtually			0.00	
		ALSC Institute - Association for Library Service to Children.		This conference for Children's Services staff happens every other year. In 2026 it is in Buffalo NY making travel reasonable.			399.00	
354	15500	46920 MMBR DUES	625.00	700.00	700.00	205.00	700.00	0.0%
		American Library Association Membership		Membership fee increase			280.00	
		New England Library Association membership					70.00	
		Maine Library Association membership for full staff		Membership fee increase to cover full staff			350.00	
355	15500	46990 PROGRMING	4,211.16	5,300.00	5,300.00	2,933.57	6,050.00	14.2%
		Program supplies and speaker fees for Children's programs		From the Children's Librarian: I would like to invite more performers to the library, but finding performers in the \$50-100 range is harder and harder. One group I'd like to have, Play Me a Story, costs \$650 but I'm hoping to negotiate them down. In the next fiscal year, I'd like to offer them \$350-400.			2,000.00	
				In addition, we do partner with other departments and organizations to keep costs down and share costs across organizations.				
		Program supplies and speaker fees for Teen programs					1,250.00	
		Program supplies and speaker fees for Adult programs and Library of Things collection.		Similarly to the Children's speakers, the library hosts authors and topical speakers each month. It's difficult to find speakers willing to speak and travel here for programs within the budget we have.			2,800.00	

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15500	PUBLIC LIBRARY							RECREATION & CULTURE	
356	15500	47430	OTHR EQP	4,176.33	5,000.00	5,000.00	1,409.11	6,000.00	20.0%
			Computer equipment, library shelving, storage and miscellaneous library equipment and furniture. The library has 29 computers, including public access computers, catalog stations, circulation stations, and staff computers. This line item reflects replacement of equipment and furniture as needed.	I have 4 staff workstations and chairs that need to be replaced. I plan to replace 1 or 2 in FY26 depending on how expensive they are and would like to replace the rest in FY27 since the need is based on ergonomic evaluations. This increase will help cover those costs. I have spoken with IT about vendors and estimated costs.				6,000.00	
				TM 2-23-26 -\$1,000					
TOTAL 15500 - PUBLIC LIBRARY			645,142.63	691,733.00	691,733.00	407,403.03	721,252.00	4.3%	
TOTAL RECREATION & CULTURE			1,173,607.16	1,327,556.00	1,327,556.00	772,923.61	1,410,898.00	6.3%	