



Board of Library Trustees Meeting
Tuesday, December 3, 2024 at 7:00 PM
Raya Stern Trustees Room - Watertown Free Public
Library
123 Main Street, Watertown, Massachusetts 02472

Agenda

1. Call to Order
2. Secretary's Report
 - A. Minutes of October 28, 2024 Meeting
3. Public Forum
4. Financial Report
 - A. FY25 Budget
 - B. Burke Fund Report
 - C. HATCH Financials
5. Chair's Report
6. Director's Report
 - A. General Updates
7. Old Business
8. New Business
 - A. New Employee Introduction - Ran Cronin
 - B. Consideration and Action on FY26 Budget Submission
 - C. Impact Report Draft Review
9. Requests for Information and Responses
10. Date of next meeting
11. Adjournment

FY25 YEAR TO DATE BUDGET REPORT

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
0161051	510111	FULL TIME SALARIES	2,261,633	0	2,261,633	828,529.84	0.00	1,433,103	36.60
0161051	510112	PART TIME SALARIES	783,726	0	783,726	276,889.69	0.00	506,836	35.30
0161051	510130	OVERTIME	30,000	0	30,000	13,656.55	0.00	16,343	45.50
0161051	510141	SHIFT DIFFERENTIAL	8,926	0	8,926	2,902.50	0.00	6,024	32.50
0161051	510143	LONGEVITY	23,786	0	23,786	5,003.26	0.00	18,783	21.00
0161051	510190	CLOTHING ALLOWANCE	2,925	0	2,925	1,260.00	0.00	1,665	43.10
0161051		Total 0161051 LIBRARY - PERS. SVCS.	3,110,996	0	3,110,996	1,128,241.84	0.00	1,982,754	36.30
0161052	520211	ELECTRICITY	156,904	0	156,904	20,000.40	119,999.60	16,904	89.20
0161052	520213	GAS	42,804	0	42,804	611.88	34,388.12	7,804	81.80
0161052	520240	OFFICE EQUIPMENT MAINTENANCE	19,949	0	19,949	6,120.33	6,906.75	6,922	65.30
0161052	520241	BUILDING MAINTENANCE	50,171	1,830	52,001	33,223.50	18,676.75	101	99.80
0161052	520244	COMPUTER MAINTENANCE	61,000	1,439	62,439	25,230.77	33,642.21	3,566	94.30
0161052	530327	REGIONAL LIBRARY SERVICES	91,703	0	91,703	87,573.00	0.00	4,130	95.50
0161052	530342	COMMUNICATIONS - POSTAGE	2,000	0	2,000	0.00	0.00	2,000	0.00
0161052	530383	PROGRAM SERVICES	9,270	0	9,270	1,120.08	0.00	8,150	12.10
0161052	540421	OFFICE SUPPLIES	13,200	0	13,200	5,337.02	3,548.71	4,314	67.30
0161052	540422	PRINTING & FORMS	11,000	0	11,000	4,167.50	0.00	6,833	37.90
0161052	540425	PROGRAM SUPPLIES	1,100	0	1,100	546.29	21.91	532	51.70
0161052	540430	BUILDING MAINTENANCE SUP.	18,000	0	18,000	6,142.40	8,399.50	3,458	80.80
0161052	550511	BOOKS	499,550	392	499,942	195,561.30	177,072.24	127,309	74.50
0161052	550512	BOOK PROCESSING	51,410	695	52,105	6,099.34	15,500.76	30,505	41.50
0161052	570710	IN STATE TRAVEL	500	0	500	0.00	0.00	500	0.00
0161052	570730	DUES & SUBSCRIPTIONS	1,531	0	1,531	0.00	1,250.00	281	81.60
0161052	570735	PROJECT LITERACY/TOWN	10,962	960	11,922	5,960.07	198.50	5,763	51.70
0161052	570785	COMMITTEE EXPENSES	2,600	0	2,600	100.00	438.00	2,062	20.70
0161052	570787	STAFF DEVELOPMENT	10,000	1,112	11,112	3,507.70	5,154.92	2,449	78.00
0161052		Total 0161052 LIBRARY - EXPENSES	1,053,654	6,428	1,060,082	401,301.58	425,197.97	233,583	78.00
0161058	580840	BUILDING RENOVATIONS	81,000	4,516	85,516	8,807.00	1,940.00	74,769	12.60
0161058	580870	REPLACEMENT OF EQUIPMENT	20,000	0	20,000	846.13	0.00	19,154	4.20
0161058		Total 0161058 LIBRARY - CAPITAL	101,000	4,516	105,516	9,653.13	1,940.00	93,922	11.00
Grand Total			4,265,650	10,944	4,276,594	1,539,196.55	427,137.97	2,310,259	46.00

FY25 Funds and Grants

Fund or Grant	7/1/2024	Available to spend balance as of 7/1/2024	Deposits YTD	Expended YTD	Current available balance	Notes
Book Funds						
Pratt (includes Pratt Stock)	149,518.01	15,732.12	4,125.69	-	15,732.12	80% of int on periodicals
Whitney	2,767.22	2,767.22	119.47	-	2,886.69	book purchases only
Mead	6,418.63	3,418.63	243.22	25.20	3,636.65	book purchases only
Charles	2,825.14	2,625.14	100.93	-	2,726.07	Armenian History books
Barry	3,648.58	3,648.58	143.20	-	3,791.78	book purchases only
McGuire	3,395.97	2,395.97	157.09	-	2,553.06	book purchases only
W. Pierce	25,520.17	5,520.17	946.29	-	6,466.46	book purchases only
MacDonald	9,881.46	4,881.46	385.65	-	5,267.11	Grief related books
O'Reilly	11,103.78	10,603.78	396.68	-	11,000.46	Fiction
Stone	3,960.02	3,960.02	141.49	-	4,101.51	book purchases only
Campbell	5,792.43	4,792.43	206.95	-	4,999.38	Large print books
Santoro	2,439.39	839.39	87.14		926.53	Art books only
Brown	2,756.11	1,756.11	100.51	-	1,856.62	Sci-fi books
Keith	4,412.72	3,412.72	157.66	-	3,570.38	Wat history books
Drucker	3,175.19	3,175.19	113.43	-	3,288.62	Humanities books
Special Gifts	52,750.36	52,750.36	43,851.35	7,062.77	89,538.94	Unrestricted
- Cohen Fund	7,973.80	7,973.80	-	20.90	7,952.90	Cookbook and Mysteries
- Makerspace Fund	3,019.92	3,019.92	-	1,654.47	1,365.45	Makerspace expenses
- Bookmobile Fund	7,588.06	7,588.06	-	275.71	7,312.35	Bookmobile expenses
- Gallant Fund	19,412.99	19,412.99	-	10,936.00	8,476.99	Children's dept
Other Funds & Grants						
Kaveny	39,573.12	11,201.63	1,413.81	-	12,615.44	Benefit of the library
Masters	4,402.75	1,695.75	157.29	-	1,853.04	Trustees discretion
B. Pierce	696.73	696.73	44.14	-	740.87	Trustees discretion
LIG/MEG	448,632.78	448,632.78	-	5,069.56	443,563.22	
Revolving Printing Account	2,256.14	2,256.14	6,967.33	5,350.11	3,873.36	
Friends of Project Literacy Fundraising	56,698.50	56,698.50	1,382.00	2,289.87	55,790.63	
McCall Gift Fund	46,061.25	46,061.25	-	-	46,061.25	For children's dept only

GRIFFIN FUND REPORT

MONTH ENDING	BEG BAL	ADDED	WITHDRAWN	INTEREST / DIVIDENDS	INVESTMENT MKT VAL ADJ	VERIZON DIVIDENDS	VERIZON STOCK MKT VAL ADJ	END BAL	CASH HELD FOR INV	CASH AVAILABLE FOR SPENDING	INV	
FY24 BAL FWD	179,350.19							\$ 169,445.12	\$ -	\$ 55,478.30	\$ 113,956.82	-
31-Jul	179,350.19			91.04	1,349.55		(2,329.20)	\$ 178,461.58	\$ -	\$ 56,918.89	\$ 146,177.42	-
31-Aug	178,461.58			2,335.03	937.27		4,076.10	\$ 185,809.98	\$ -	\$ 60,191.19	\$ 146,177.42	-
30-Sep	185,809.98			187.71	418.48		10,125.55	\$ 196,541.72	\$ -	\$ 60,797.38	\$ 146,177.42	-
31-Oct	196,541.72			53.82	(1,241.58)		(8,993.30)	\$ 186,360.66	\$ -	\$ 59,609.62	\$ 146,177.42	
30-Nov								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
31-Dec								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
31-Jan								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
28-Feb								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
31-Mar								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
30-Apr								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
31-May								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
30-Jun								\$ -	\$ -	\$ 59,609.62	\$ 146,177.42	
FY25 TOTAL		-	-	31.32	668.46	-	(14,751.60)	\$ 189,722.84	-	43,545.42	\$ 146,177.42	-

FUNDS USED TO PURCHASE ADDITIONAL SHARES

Burke			
	Allocated	Expenditures	Available
Teen Materials	\$ 3,129.00	\$ -	\$ 3,129.00
Teen Programming	\$ 3,282.00	\$ (2,905.07)	\$ 376.93
Children's Materials	\$ 1,565.00	\$ -	\$ 1,565.00
Children's Programming	\$ 10,212.00	\$ (7,750.22)	\$ 2,461.78
Adult Materials	\$ 1,565.00	\$ (368.86)	\$ 1,196.14
Adult Programming	\$ 4,741.00	\$ (2,464.59)	\$ 2,276.41
Museums	\$ 5,000.00	\$ (2,990.00)	\$ 2,010.00
Movie Licenses	\$ 1,800.32	\$ (360.99)	\$ 1,439.33
Total	\$ 31,294.32	\$ (16,839.73)	\$ 14,454.59

FY25 HATCH Summary

	July 1 Allocation	Adjustments (new funds added)	Encumbrances	Expenditures	Available funds
Special Gifts	\$ -	\$ -	\$ -	\$ -	\$ -
LIG/MEG	\$ -	\$ -	\$ -	\$ -	\$ -
Building Committee	\$ 9.87	\$ -	\$ -	\$ -	\$ 9.87
Watertown Commuty Foundation Grant	\$ 3,019.92	\$ -	\$ 1,200.00	\$ (1,814.47)	\$ 5.45
City Budget: Equip. Maint.	\$ 14,800.00	\$ -	\$ 2,932.23	\$ (8,274.06)	\$ 3,593.71
Burke	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 17,829.79	\$ -	\$ 4,132.23	\$ (10,088.53)	\$ 3,609.03

TO: Library Trustees
FROM: Kim Hewitt, Library Director
DATE: December 3, 2024
RE: Director's Report

General Highlights

- The library was closed for Staff Day on November 7. We received lots of great feedback about the day! We had a training on communication from Jon Wortmann, then had an hour planned by Liz and Allie to do fun team building activities, and Kelly Linehan conducted a staff focus group for the strategic plan.
- Kim completed the FY26 Budget with help from department heads, Theresa, and Natasha. We look forward to discussing it at our meeting.
- Summer Reading Planning has begun. We will be choosing a theme to unify the offerings from different departments.
- For Freedoms lawn signs were a big success, and we received many positive comments from patrons. They came down the 3rd week of November.
- Reference served up our topical booklist with QR code for Veterans' Day, featuring selections from Patrick George, Watertown's Veterans' Services Officer.
- Hatch Makerspace will be celebrating its 10-year anniversary in January. Amelia has been planning celebratory activities and a display. We'll be announcing more soon.
- Alex successfully installed two public PCs in the teen room. They have immediately proven to be very popular additions to the space.
- Kelly, Michelle B, and Jamie completed a staff board that is mounted in the staff room now. It shows all of our employees by department with photos, names, pronouns. They did a great job making it, and it's a very useful tool when we have so many part-time and temporary staff!
- Kim attended CORE Forum in Minneapolis Nov 14-16. Most of the programming attended was related to building projects.
- Kim attended the MLS Annual Meeting on October 28.
- Jill, Elle, and Kim met with Colleene Fesko to begin the appraisal process of our Hosmer portrait for lending to the Heckscher Museum of Art.
- Ran has been onboard for 3 weeks and has met with all department heads, selectors, and specialists to get a better sense of how the Library and its positions work together. She also met with Mike, Technical Services Specialist, to review the current Technical Services workflow.
- Access Services completed the fall MLS Delivery Survey which tracks how many items and bins we receive and send out each day. This helps MLS determine delivery needs of each library and place their services.
- Ran and Joe created a new disc repair guide for the Access Services department as well as a one-sheet guide for temp circ staff in the children's room.
- Jill and Elle submitted application materials to Simmons for a Spring intern to help with Local History processing.

City/Community Meetings and Collaboration

- Franny, Jill, Ran, Theresa, Jamie, and Kim visited Perkins Library to understand what a deposit collection at WFPL could entail, and also took a tour of their library.
- Kim attended several City Council meetings that dealt with budgets and priorities in the capital plan, including the decision to move forward with a new middle school and push several other projects further out (including any library renovation or expansion).
- Theresa has been continuing to meet with the employee satisfaction committee.
- Kim attended MLN Membership meeting on November 20. The MLN budget was approved for FY26.
- George Proakis and Emily Monea met with Kim for a monthly meeting on November 25.
- Kim attended the anti-bias coalition meetings at the Lowell School in October and December.
- Kim met with Maurice Myrie, the City's new IT Director. Maurice has instantly been very effective in smoothing out some on-going projects.
- Kim met with Councilor Tony Palomba on November 26.
- Carey met with Casey Andrews, HS teacher to plan for an Advancing Freedom exhibit in Teen this spring.
- Jacky, Janet, Kim, and Erin have had several conversations with community groups about opportunities to help share information with our immigrant populations.
- Carey and Kim met with Roy from WPS to discuss teen behavior.
- Kim and Theresa met with Denise to discuss HVAC and CIP planning.
- Kim and Theresa met with the Finance team to review our CIP submissions.
- Theresa and Kirsten did a storytime at Wicked Watertown and the Merry Mingle, both took place at Commander's Mansion.

Program Highlights

- The Monster Mash Dance party on October 31 was a big success! It's a daytime party opportunity for young kids. There was a balloon arch for taking pictures, extra balloons for playing with, a festive playlist, and lots of costumes.



- We hosted an event, [Celebrating Disability Awareness: Voices & Perspectives](#), which was cross-promoted by various city departments and was financially backed by the

Watertown Commission on Disabilities. We received positive feedback from attendees and had a great crowd.

- Children's had 3 new programs this month! Rejane played bilingual music to a group of 60, The Story School's 20 participants battled Poseidon, and 30 kids escaped from the Wizard's Tower. We had a fun month!
- Liz and Kirsten had a good outreach visit to the Senior Health Fair held at the Hibernian Hall on 11/14. Lots of compliments about the library, and folks were excited about the Home Delivery program and our digital resources.
- Franny, Emily, and Kirsten visited Lowell School with the bookmobile.
- Emily and Kirsten visited Cunniff School with the bookmobile.
- Lowell School's diversity council asked for diverse holiday books about peace which the Children's Room prepared.

Project Literacy

- Project Literacy students shared scary stories at our Ghost Stories event on October 29.
- Another beginner level class started at the Good Shepherd Church in Watertown. This class is being taught by 2 volunteers. It's fulfilling a need and making it possible to get the waitlist low and moving. This is the second beginner level class taught by passionate volunteers within the last 2 months.
- Recently Janet organized a great training for PL volunteers and teachers. The training was led by First Literacy. She received very positive feedback from both experienced teachers and new volunteers.
- We are working with community members to be prepared to help our immigrant community navigate any changes they may face during the governmental transition.
- Project Literacy's Holiday Party is on December 19th.

Facilities/IT

- During staff day, cosmetic repairs were made under the skylights where there had been repairs from leaks and several walls were re-painted.
- Some of our carpet squares were replaced in the lobby area to create a clear path in order to help patrons locate the Watertown Savings Bank Room from the Children's Room.
- We are sorting through quotes and options for window treatments. It may be that we need to do this project in phases.
- On staff day, HubTech and IT attempted to cut us over to the City's firewall but were unsuccessful. Therefore, they had to come back on November 26 to complete the project, so we were without internet for the morning.

Personnel

- Nothing to report.

Action Plan

- Strategic Planning has begun! Teen has successfully completed 3 of 4 teen focus groups. Tyler completed 2 Project Literacy class visits, 2 informal chat session in Children's, and one general focus group. Kelly Linehan conducted a focus group with staff on staff day. Tyler and Kim are working on getting the survey translated and picking dates for the next focus groups.
- We are working on ways to make sure our patrons are aware that their immigration status does not matter, they can still use our services, and we have privacy policies that

would prevent us from sharing any status information we become aware of- this is an action item from the Language Access Plan.

- The new study room was built by WB Mason! It looks great and we have ordered, but not received, the furniture for the room.

RAN CRONIN

August 2, 2024

Theresa Maturevich, Assistant Library Director
Watertown Free Public Library

Dear Assistant Director Maturevich,

I am excited to apply for the Supervisor of Access Services position at the Watertown Free Public Library. With a decade of experience in Minuteman Library Network library roles, including my current position as Assistant Director at Lincoln Public Library, I am well-prepared to contribute effectively to your team and enhance the library's services to the vibrant Watertown community.

In Lincoln, I lead a 9-person Adult Services team, managing both Circulation and Reference services. My responsibilities include overseeing the selection, training, and evaluation of staff, as well as optimizing workflows and schedules for a team of over 40 staff and volunteers. These workflows include tasks such as paging, expired holds, delivery, ILL, and clean-up reporting, which aligns closely with the supervisory and organizational demands of the Access Services role. I successfully optimized systems for purchasing, cataloging, and collection development, which improved service delivery and community satisfaction. For instance, my efforts in optimizing acquisitions and invoicing processes have streamlined operations and enhanced our library's responsiveness to Lincoln community requests.

As Head of Technical Services in Needham, I led a team in managing a substantial collection, overseeing cataloging and classification, and making data-driven decisions on collection development. My experience in withdrawing over 10,000 titles to improve collection browsability underscores my commitment to effective collection maintenance and user-centered service. Additionally, with the director's vision and support, our team also implemented a DEI audit of the collection to improve the diversity of materials available to the public.

My tenure as Head of Information Services & Technology in Winchester allowed me to further develop my skills in supervising a 10-person team while providing access to both physical and digital resources. Lastly, my role in teaching as SNHU Adjunct Faculty honed my ability to communicate complex information clearly and effectively.

I deeply believe that public library service is essential to the vibrancy of communities that we serve. It provides access to ideas, information, education, opportunities, and to each other. We know through experience that libraries also provide shelter for those who need it, refuge for busy parents and caregivers, and free entertainment to anyone curious enough to walk through the doors. A good book recommendation can lift someone's spirits with joy. The patience to show someone how to use Libby can open a whole new world of access. These moments are special ones at any library.

I would love to help create these moments for Watertown's community. I welcome the opportunity to discuss my qualifications with you in relation to this position's responsibilities. Thank you for your time and consideration!

All the best,

Ran

RAN CRONIN

Professional Summary

Information and technology librarian with 15 years of experience in customer service, instruction, and providing access to resources. Statistics nerd is just the lifestyle!

Employment History

Assistant Director (2023-Present)

Lincoln Public Library, Lincoln, MA

- Leads a 9-person Adult Services team (Circulation & Reference) that provides individualized and equitable access to Lincoln's community
- Selects, trains, and evaluates Adult Services team
- Supervises daily and monthly schedules for 40+ LPL staff and volunteers as well as daily workflows in Adult Services such as expired holds, paging, and item status reporting
- Optimizing systems for purchasing & receiving, acquisitions & invoicing, cataloging & classification, and collection development to better serve the community and its requests
- Coordinates adult programs, digital newsletters, press releases, flyers, brochures, website and research tools management, and social media.
- Oversees reporting and assigns collection maintenance projects to staff and volunteers such as weeding, shelf-reading, and other tasks
- Recommended 4 approved policies to Trustees in last fiscal year

Head of Technical Services (2022-2024)

Needham Free Public Library, Needham, MA

- Led a 3-person team in receiving, processing, cataloging, and maintaining Needham's 174,000+ collection.
- Led an 8-person team in purchasing and collection development.
- Managed materials budgets, statistics reporting, & ARIS Holdings report.
- Withdrew over 10,000 titles to increase browsability in nonfiction.
- Participated in hiring processes for Reference, Circulation, and Technical Services.

Adjunct Faculty, Liberal Arts & History (2020-2022)

Southern New Hampshire University, Manchester, NH

- Taught undergraduate courses in Liberal Arts and History.

Head of Information Services & Technology (2018-2020)

Information Service & Technology Librarian (2015-2018)

Winchester Public Library, Winchester, MA

- Welcomed users while instructing on access to physical and digital resources, services available, procedures, and policies.
- Trained, supervised, and supported a 10-person team in providing the community with easy access to information.
- Answered patron inquiries about databases, Libby, Hoopla, and Kanopy.
- Developed and maintained nonfiction, biography, young adult, and local history collections.
- Served as Reference Interest Group Vice Chair and Chair in 2019-2020.

Personal



Education

George Washington Univ.,
2010

Bachelor of Arts, History
Minor: Creative Writing

Simmons University, 2012
Master of Library Science

Salem State University, 2017
Master of Arts, History

Skills

- ☆ Patient
- ☆ Organized
- ☆ Excellent customer service
- ☆ Adaptable
- ☆ Thoughtful
- ☆ Resourceful
- ☆ Mentor
- ☆ Utilizes various learning styles to suit the learner, including visual, verbal, aural, and kinesthetic approaches
- ☆ Teaches by demonstrating skills and asking learner to practice while providing feedback

The proposed level service budget for the Watertown Free Public Library for FY26 is \$4,409,653.

This figure meets the Municipal Appropriation Requirement (MAR) which is a 2.5% increase over the average of the previous three fiscal years. The MAR for FY26 is \$3,569,776.38. Meeting the MAR is a requirement to be eligible for State Aid to Public Libraries. In FY25 we anticipate receiving approximately \$104,011 in State Aid.

Personnel

Compensation sheets are based on the City's contractual agreement. The part-time compensation tab includes an increase to temporary salary line (non-union employees) due to hourly rate increases to become competitive with surrounding communities and to be more in line with the proposed classification and compensation study rates for the same positions.

Purchase of Services

0161052 520211	Electricity	3% increase
0161052 520213	Gas	3% increase
0161052 520240	Equipment Maint.	1.75% increase for yearly maintenance
0161052 520241	Building Maint	89.35% increase (\$44,829) to cover projected costs based on actual spending in FY25 and FY24 to accommodate increased service calls for HVAC and
0161052 520244	Computer Maint.	10.56% increase (\$6,444) due to increases in costs
0161052 530327	Regional Lib Services	0.39% decrease in Minuteman Library Network Fee
0161052 530383	Program Services	26.97% increase (\$2,500) to fund ASL interpretation and CART services for large programs which have previously
0161052 530342	Postage	5% increase (\$100) based on actual spending in FY24

Equipment and Supplies

0161052 540421	Office Supplies	7.58% increase for anticipated cost increases
0161052 540422	Printing	9% increase (\$1,000) to cover increasing cost of newsletter and promotional materials
0161052 540425	Program Supplies	18.18% increase (\$200) for anticipated cost increases and rising rates of performers
0161052 540430	Building Maint. Supp	27.78% increase (\$5,000) to match actual spending. In FY24 we spent \$24,212 on these supplies which
0161052 550511	Books	2.59% increase for inflation and rising shipping costs
0161052 550512	Book processing	2.12% increase to cover materials processing costs

Other Charges and Expenses

0161052 570710	Travel	Same as FY25
0161052 570730	Dues	11.69% increase (\$179) to cover actual costs in FY25
0161052 570735	Project Literacy	2.7% increase for anticipated cost increases
0161052 570785	Trustee Expenses	Same as FY25
0161052 570787	Staff Development	2% increase (\$100) due to increasing costs for professional development opportunities.

Capital Items

0161058 580840	Replacement Equip	Same as FY25
0161058 580870	Improvements	Same as FY25

**CITY OF WATERTOWN
NEXT YEAR BUDGET COMPARISON REPORT**

						FY 2026	FY 2026		
						LEVEL	ADDITIONAL		
		FY 2024	FY 2025	FY 2025	FY 2025	SERVICE	FUNDING	MANAGER	
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	REQUESTS	RECOMMENDS	
0161051	LIBRARY PERSONNEL								
0161051	510111 FULL TIME SALARIES	\$ 1,800,009	\$ 2,261,633	\$ 2,261,633	\$ 2,248,630	\$ 147,056			
0161051	510112 PART TIME SALARIES	\$ 625,006	\$ 783,726	\$ 783,726	\$ 857,313	\$ 63,805			
0161051	510130 OVERTIME	\$ 34,493	\$ 30,000	\$ 30,000	\$ 30,000				
0161051	510141 SHIFT DIFFERENTIAL	\$ 5,548	\$ 8,926	\$ 8,926	\$ 7,517				
0161051	510143 LONGEVITY	\$ 24,622	\$ 23,786	\$ 23,786	\$ 27,453				
0161051	510190 CLOTHING	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,475				
0161051	511111 PRIOR YEAR FULL TIME	\$ 37,422	\$ -	\$ -					
0161051	511130 PRIOR YEAR OVERTIME	\$ 868	\$ -	\$ -					
TOTAL	LIBRARY PERSONNEL	\$ 2,530,892	\$ 3,110,995	\$ 3,110,995	\$ 3,173,388	\$ 210,861	\$ -		
0161052	LIBRARY EXPENSES								
0161052	520211 ELECTRICITY	\$ 87,769	\$ 156,904	\$ 156,904	\$ 161,611				
0161052	520213 GAS	\$ 24,742	\$ 42,804	\$ 42,804	\$ 44,088				
0161052	520240 EQUIPMENT MAINTENANCE	\$ 19,662	\$ 19,949	\$ 19,949	\$ 20,299				
0161052	520241 BUILDING MAINTENANCE	\$ 42,621	\$ 50,171	\$ 50,171	\$ 95,000				
0161052	520244 COMPUTER MAINTENANCE	\$ 98,615	\$ 61,000	\$ 61,000	\$ 67,444				
0161052	530327 REGIONAL LIBRARY SERVICES	\$ 88,105	\$ 91,703	\$ 91,703	\$ 91,343				
0161052	530342 POSTAGE	\$ 1,740	\$ 2,000	\$ 2,000	\$ 2,100				
0161052	530383 PROGRAM SERVICES	\$ 9,000	\$ 9,270	\$ 9,270	\$ 11,770				
0161052	540421 OFFICE SUPPLIES	\$ 11,998	\$ 13,200	\$ 13,200	\$ 14,200				
0161052	540422 PRINTING AND FORMS	\$ 8,000	\$ 11,000	\$ 11,000	\$ 12,000				
0161052	540425 PROGRAM SUPPLIES	\$ 999	\$ 1,100	\$ 1,100	\$ 1,300				
0161052	540430 BLDG MAINT SUPPLIES	\$ 18,314	\$ 18,000	\$ 18,000	\$ 23,000				
0161052	550511 LIBRARY MATERIALS	\$ 485,994	\$ 499,550	\$ 499,550	\$ 512,500				

0161052	550512 BOOK PROCESSING	\$	48,505	\$	51,410	\$	51,410	\$	52,500		
0161052	570710 IN STATE TRAVEL	\$	383	\$	500	\$	500	\$	500		
0161052	570730 DUES & SUBSCRIPT.	\$	1,300	\$	1,531	\$	1,531	\$	1,710		
0161052	570735 PROJECT LITERACY	\$	9,827	\$	10,962	\$	10,962	\$	11,200		
0161052	570785 COMMITTEE EXPENSES	\$	2,416	\$	2,600	\$	2,600	\$	2,600		
0161052	570787 STAFF DEVELOPMENT	\$	8,888	\$	10,000	\$	10,000	\$	10,100		
TOTAL	LIBRARY EXPENSES	\$	968,877	\$	1,053,654	\$	1,053,654	\$	1,135,265	\$	-
0161058	LIBRARY CAPITAL										
0161058	580840 IMPROVEMENTS	\$	109,610	\$	81,000	\$	81,000	\$	81,000		
0161058	580870 REPLACEMENT OF EQUIP.	\$	20,000	\$	20,000	\$	20,000	\$	20,000		
TOTAL	LIBRARY CAPITAL	\$	129,610	\$	101,000	\$	101,000	\$	101,000	\$	-
TOTAL	LIBRARY	\$	3,629,379	\$	4,265,649	\$	4,265,649	\$	4,409,653	\$	210,861

FULL-TIME EMPLOYEE NAME	TITLE	HIRE DATE	NUMBER HOURS	FY25 Grade	FY25 Step	FY25 Annual - 52.2	FY25 Grade	FY25 Step	FY25 Annual - 52.2	Long- evity	Clothing Allow.	Shift Diff.	Total Compen- sation (52.2)
HEWITT, K	Library Director	9/11/2023	37.5	G15C	1	\$ 133,209	G15C	2	\$ 135,873	\$ -			\$ 135,873
BERKLEY-CRAMER, K	Children's Librarian	8/8/2016	37	G5	7	\$ 73,507	G5	8	\$ 74,977	\$ 988			\$ 75,965
BESTER, F	Children's Librarian	9/5/2023	37	G5	1	\$ 65,272	G5	2	\$ 66,578	\$ -			\$ 66,578
BRENNAN, K	Children's Librarian	8/15/2012	37	G5	10	\$ 78,007	G5	11	\$ 79,567	\$ 1,100			\$ 80,667
CASHIN, M	Technical Services Assistant	10/7/2013	37	G4	3	\$ 63,319	G4	4	\$ 64,585	\$ 1,100			\$ 65,685
CLEMENTS, J	Supervisor of Reference Services	1/18/2011	37	G11	3	\$ 103,351	G11	4	\$ 105,418	\$ 1,450			\$ 106,868
CONKEY, C	Supervisor of Teen Services	2/21/1989	37	G11	3	\$ 103,351	G11	4	\$ 105,418	\$ 3,600			\$ 109,018
CRONIN, A	Supervisor of Access Services	11/4/2024	37	G11	3	\$ 103,351	G11	4	\$ 105,418	\$ -			\$ 105,418
DENEEN, K	Teen Librarian	6/21/2010	37	G5	10	\$ 78,007	G5	11	\$ 79,567	\$ 1,450			\$ 81,017
ENGLAND, D	Circulation Assistant II	12/4/2023	37	G3	1	\$ 56,746	G3	2	\$ 57,881	\$ -			\$ 57,881
FERREIRA, J	Circulation Assistant II	3/30/2016	37	G8	1	\$ 80,523	G8	2	\$ 82,134	\$ 1,100			\$ 83,234
FLINT-SOMERVILLE, E	Specialist I - Digital Services	1/8/2024	37	G6	1	\$ 70,005	G6	2	\$ 71,405	\$ -			\$ 71,405
FRUEH, S	Reference Services Librarian	11/15/2010	37	G5	10	\$ 78,007	G5	11	\$ 79,567	\$ 1,450			\$ 81,017
FRY, A	Specialist I - Programming	5/2/2022	37	G6	1	\$ 70,005	G6	2	\$ 71,405	\$ -			\$ 71,405
GRABER, C	Circulation Assistant II	12/4/2023	37	G3	1	\$ 56,746	G3	2	\$ 57,881	\$ -			\$ 57,881
HANSEN, K	Specialist I - Outreach	6/20/2023	37	G6	1	\$ 70,005	G6	2	\$ 71,405	\$ -			\$ 71,405
KALLESTAD, J	Specialist II - Communications & T	9/10/2018	37	G7	2	\$ 76,582	G7	3	\$ 78,113	\$ -			\$ 78,113
LOWE, K	Circulation Assistant II	8/7/1990	37	G3	3	\$ 59,039	G3	4	\$ 60,219	\$ 3,600			\$ 63,819
MAH, A	Specialist I - Library Technology	6/26/2023	37	G6	1	\$ 70,005	G6	2	\$ 71,405	\$ -			\$ 71,405
MATUREVICH, T	Assistant Director	9/19/2022	37.5	G13C	1	\$ 115,808	G13C	2	\$ 118,124	\$ -			\$ 118,124
MIRANDA, E	Supervisor of Children's Services	6/9/2010	37	G11	3	\$ 103,351	G11	4	\$ 105,418	\$ 1,450			\$ 106,868
POLINCHAK, R	Custodian	7/1/2021	40	G1L	7	\$ 60,062	G1L	8	\$ 61,263	\$ -	\$ 900		\$ 62,163
PEREZ ESTRADA, I	Circulation Assistant II	9/12/2024	37	G3	1	\$ 56,746	G3	2	\$ 57,881	\$ -			\$ 57,881
RUGGERI-KORET, N	Principal Department Assistant	1/28/2013	37.5	G4C	8	\$ 70,854	G4C	9	\$ 72,271	\$ 1,650			\$ 73,921
SAIED, J	Director of Project Literacy	4/3/2023	37	G12	1	\$ 106,540	G12	2	\$ 108,670	\$ -			\$ 108,670
SCRAPCHANSKY, S	Circulation Assistant II	2/5/2007	37	G3	3	\$ 59,039	G3	4	\$ 60,219	\$ 1,906			\$ 62,125
TORRES SELMO, E	Circulation Assistant II	9/16/2024	37	G3	1	\$ 56,746	G3	2	\$ 57,881	\$ -			\$ 57,881
YOUNG, A	Hatch Coordinator	11/22/2021	37	G9	1	\$ 86,361	G9	2	\$ 88,088	\$ -			\$ 88,088
FULL-TIME TOTALS						\$ 2,204,639			\$ 2,249,630	\$ 20,844	\$ 900	\$ -	\$ 2,270,374

Years of Service
1/1/2026

9
2
13
12
14
36
1
15
2
9
1
15
3
2
2
7
35
2
3
15
4 ltha
1
12 TTHA
2
18
1
4

PART-TIME				FY25	FY25	FY25	FY26	FY26	FY26	Long-	Clothing	Shift	Total Compen-
EMPLOYEE NAME	TITLE	HIRE DATE	NUMBER HOURS	Grade	Step	Annual	Grade	Step	Annual - 52.2	evity	Allow.	Diff. (52.2)	sation (52.2)
BASALDUA, C.	Circulation Assistant I	9/27/22	23	G2	1	\$ 32,894	G2	2	\$ 33,548	\$ -			\$ 33,548
BECKER, M	Circulation Assistant I	5/15/23	23	G2	1	\$ 32,890	G2	2	\$ 33,548	\$ -			\$ 33,548
CHUGA, A	Custodian	9/9/24	20	G1L	9	\$ 31,119	G1L	10	\$ 31,869	\$ -	\$ 450	\$ 2,349	\$ 34,668
CORBETT, R.	Custodian	7/5/12	25	G1L	15	\$ 43,990	G1L	15	\$ 43,983	\$ 1,031	\$ 563	\$ 2,936	\$ 48,513
HARMS, L	Local History Librarian	1/16/24	23	G5	1	\$ 40,575	G5	2	\$ 41,386	\$ -			\$ 41,386
LAURENT, W	Custodian	7/24/22	25	G1L	4	\$ 35,374	G1L	5	\$ 36,081	\$ -	\$ 563	\$ 2,232	\$ 38,875
LAVELLE, M	Reference Services Librarian	6/10/24	24	G5	1	\$ 42,342	G5	2	\$ 43,186	\$ -			\$ 43,186
READER, J	Circulation Assistant I	1/28/08	23	G2	6	\$ 36,318	G2	7	\$ 37,039	\$ 914			\$ 37,953
SHADIC, C	Circulation Assistant I	4/11/00	23	G2	6	\$ 36,313	G2	7	\$ 37,039	\$ 2,048			\$ 39,087
STERN, P.	Reference Services Librarian	8/17/06	28	G5	10	\$ 59,035	G5	11	\$ 60,213	\$ 1,868			\$ 62,081
VAN LEEUWEN, J.	Project Literacy Tutor Coordinator	12/1/15	25	G4	2	\$ 41,946	G4	3	\$ 42,783	\$ 748			\$ 43,531
Vacant	Cataloger		23	G5	1	\$ 40,575	G5	1	\$ 40,575	\$ -			\$ 40,575
PART-TIME SUBTOTAL									\$ 481,250	\$ 6,609	\$ 1,575	\$ 7,517	\$ 496,951
PROJECT LITERACY PART-TIME									\$ 96,000				\$ 96,000
TEMPORARY PART-TIME									\$ 280,063				\$ 280,063
PART-TIME TOTALS									\$ 867,313	\$ 6,609	\$ 1,575	\$ 7,517	\$ 873,014
FULL-TIME TOTALS									\$ 2,248,630	\$ 20,844	\$ 900	\$ -	\$ 2,270,374
OVERTIME													\$ 30,000
DEPARTMENT TOTALS									\$ 3,105,943	\$ 27,453	\$ 2,475	\$ 7,517	\$ 3,173,388

ars of Service
1/1/2026
3
2
1 TTHA
13 TTHA
1
3 TTHA
1
17
25
19
10

**SUPPLIES AND SERVICES
EXPENDITURE WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:			LIBRARY			
ACCOUNT	ACCOUNT	ACCOUNT	FY 2025 REVISED	FY 2026 LEVEL SERVICE	INFORM.	
ORG	OBJECT	TITLE	BUDGET	BUDGET	TECH.	DESCRIPTION
0161052	520211	ELECTRICITY	\$156,904	\$161,611		
0161052	520213	GAS	\$42,804	\$44,088		
0161052	520240	EQUIPMENT MAINTENANC	\$19,949	\$20,299		
				\$899	\$899	MICROREADER/PRINTER CONTRACT
				\$15,000		HATCH EQUIPMENT & INTERNET
				\$1,400	\$1,400	PHOTOCOPIER CONTRACT
				\$3,000	\$3,000	EQUIPMENT MAINTENANCE, REPAIR, AND SUPP
0161052	520241	BUILDING MAINTENANCE	\$50,171	\$95,000		
				\$1,000		BUILDING SECURITY SYSTEM
				\$2,500		ELEVATOR QUARTERLY MAINTENANCE & ANNU
				\$150		FIRE EXTINGUISHERS SERVICE
				\$3,000		SPRINKLER & FIRE ALARM ANNUAL INSPECTION
				\$850		GENERATOR TESTING & MAINTENANCE
				\$850		ROUTINE PEST CONTROL
				\$3,000		CARPET & RUNNER CLEANING
				\$350		GREASE TRAP CLEANING
				\$600		WATER HEATER SERVICE
				\$33,351		HVAC SYSTEM MAINTENANCE
				\$9,450		ELEVATOR SERVICE CALLS/REPAIRS
				\$5,000		ROOF, DOOR, WINDOW REPAIRS
				\$30,819		BUILDING REPAIRS & MAINTENANCE
				\$2,500		LANDSCAPE MAINTENANCE
				\$1,580		CONSERV

0161052	520244 COMPUTER MAINTENANCE	<u>\$61,000</u>	<u>\$67,444</u>	
			\$34,244	\$36,144 SOFTWARE MAINTENANCE
			\$0	HARDWARE MAINTENANCE
			\$12,200	\$12,200 CONTRACTED SERVICES
			\$21,000	\$7,000 COMPUTER SUPPLIES
0161052	530327 REGIONAL LIBRARY SERVI	<u>\$91,703</u>	<u>\$91,343</u>	
				MLN CONTRACT
0161052	530383 PROGRAM SERVICES	<u>\$9,270</u>	<u>\$11,770</u>	
				PROGRAM SERVICES
0161052	530342 POSTAGE	<u>\$2,000</u>	<u>\$2,100</u>	
				POST OFFICE BOX RENTAL
0161052	540421 OFFICE SUPPLIES	<u>\$13,200</u>	<u>\$14,200</u>	
				OFFICE SUPPLIES
0161052	540422 PRINTING AND FORMS	<u>\$11,000</u>	<u>\$12,000</u>	
				STATIONARY, FORMS, PR, NEWSLETTER,
0161052	540425 PROGRAM SUPPLIES	<u>\$1,100</u>	<u>\$1,300</u>	
				PROGRAM SUPPLIES
0161052	540430 BLDG MAINT SUPPLIES	<u>\$18,000</u>	<u>\$23,000</u>	
				PAPER SUPPLIES, LIGHT BULBS, CLEANING SUF
0161052	550511 LIBRARY MATERIALS	<u>\$499,550</u>	<u>\$512,500</u>	
				BOOKS, AV, PERIODICALS, ONLINE DATABASES
0161052	550512 BOOK PROCESSING	<u>\$51,410</u>	<u>\$52,500</u>	
				BOOK JACKETS, BOOK SECURITY, BARCODES,
0161052	570710 IN STATE TRAVEL	<u>\$500</u>	<u>\$500</u>	

ALA
DIGITAL COMMONWEALTH
MLA
CORE
PLA

LITERACY CLASSES & SUPPLIES

TRUSTEE EXPENSES

PROFESSIONAL DEVELOPMENT

TOTALS	\$1,053,654	\$1,135,265
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**OPERATING CAPITAL
EXPENDITURE WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT: LIBRARY

ACCOUNT OBJECT	ACCOUNT TITLE	FY 2025 REVISED BUDGET	FY 2026 LEVEL SERVICE BUDGET	INFORM. TECH.	DESCRIPTION
580840	IMPROVEMENTS	\$81,000	\$81,000		
580870	REPLACEMENT OF EQUIP.	\$20,000	\$20,000		
TOTALS		\$101,000	\$101,000		

REQUEST FOR ADDITIONAL FUNDING FISCAL YEAR 2026

1. DEPARTMENT Library

<u>2. SHORT DESCRIPTION/TITLE</u>	FT Cataloger
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<u>3. FUNDING AMOUNT REQUESTED</u>	\$24,698
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ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510111	FT Cataloger (14 additional hours)	\$24,698
	TOTAL REQUEST	\$24,698

4. JUSTIFICATION/IMPACT

In FY25, we were afforded a PT Cataloger position. We are thrilled to have this position; however, our original request was for a FT position, and this is still very much a need. This year we are requesting 14 additional hours to make this position whole.

Cataloging is a specific area of expertise within a library. A library without a cataloging librarian is virtually unheard of, especially in a library of our size processing the number of items we process. We are in need of a full-time position to keep up with the labor-intensive cataloging efforts our organization requires. By continuing to free other librarian's time from cataloging related tasks, we will be better able to meet the demand from patrons for technology drop-in instruction, classes and programming.

This position will remain in the Access Services department, and they would provide additional desk coverage and backup at Reference, Access Services, Teen, and Children's. Hours have been calculated at Grade 5, Step 1. The current salary for this position is \$40,574.74 at part-time rates and would increase by \$24,697.67 to a full-time annual salary of \$65,272.41 if approved.

This is our highest priority request.

REQUEST FOR ADDITIONAL FUNDING FISCAL YEAR 2026

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE Additional Hours for Hatch Assistant

<u>3. FUNDING AMOUNT REQUESTED</u>	\$23,974
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ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510112	10 additional hours	\$23,974
	Benefits	\$20,000
	TOTAL REQUEST	\$43,974

4. JUSTIFICATION/IMPACT

This request is for an additional 10 hours a week for one part-time Hatch Assistant to bring them from 18 hours a week to 28 hours a week. We saw a dramatic increase in attendance in 2023 (up 2,613 visits from FY22) and it has continued into 2024. We require more professional staff time to keep Hatch running smoothly and safely.

Hatch is currently operating with 3 staff members: one full-time staff member, the Hatch Coordinator, and two Hatch assistants who are designated as temporary employees. One assistant works 18 hours, the other works just 13 hours a week. This staffing level is not sustainable.

Unlike most other temporary employees at the Library, Hatch Assistants only work at Hatch, and they have a regular weekly schedule. The library's other temporary employees are substitutes who come in once in a while to cover a desk when we are short staffed. They may defer tasks to another colleague if they are unable to answer patron questions or resolve their issues, etc. This is not the case with our Hatch Assistants.

As part of their role they need to develop deep knowledge of Hatch's rules, tools, materials, events, volunteer skillsets, and safety equipment. They must train people on the laser cutter, woodworking equipment, sewing machines, run the 3D printers among many other things – and they need to be able to troubleshoot issues that arise with these complicated machines. They oversee numerous volunteers and run the Makerspace solo. The Temporary designation does not match the level of specificity, commitment, and expertise required of the Hatch Assistant job. It undervalues the skillsets they are required to have. It also severely limits the amount of coverage they can provide when the Coordinator is sick or on vacation, as they cannot exceed 19 hours each week. This means we are forced to close the space to the public when we could have remained open if the Assistants were designated as permanent employees.

Additionally, the temporary wage for Hatch Assistants means that these positions have been hard to fill, and keep filled, with knowledgeable staff. Between July 2021 and October 2023 Hatch turned over five Hatch Assistants and one Coordinator. These turnovers have required significant training resources from Hatch and Library staff, and have led to closures of the Makerspace when coverage was unavailable. Three of the five outgoing Hatch Assistants left for full-time positions with higher pay. Including the two current Assistants, seven people total have held this position since its inception pre-pandemic. Four out of these seven have held full-time jobs concurrently with their Hatch Assistant position. By moving one of these positions to permanent part-time, we will be better able to ensure longevity within the position, keep Hatch open when the Coordinator is out, and serve the public better.

With the current staffing level, Hatch is only able offer workshops on Monday evenings because it is the only day of the week when the space is closed to the general public. Because Hatch occupies such a small space, and does not have a second classroom, this allows for the necessary space and available tools needed for workshop sessions without conflicting with patrons' regular access to Hatch. While most of Hatch's workshops fill up quickly with a waitlist, many patrons have expressed regret that they cannot attend on Monday evenings due to their schedules. Adding these hours to the existing assistant position would allow us to meet more of the demand by offering Saturday morning workshops and making Hatch accessible to more members of the public. An attendee of the Introduction to the Sewing Machine workshop on 11/4 reported that it took her several tries to get a spot. This workshop is offered regularly once per month, meaning this attendee waited several months to get a spot in the class.

With these additional hours, the assistant would now staff Monday night workshops and the Hatch Coordinator's Monday schedule would shift to a daytime schedule. With this adjustment they will be able to develop and personally staff new tool trainings for patrons during the rest of the week. These trainings would focus on proper use of drill presses, Dremel rotary tools, cold metal working (tap and die, cutting, and finishing). These tools are currently locked and require Hatch staff permission to use, but we do not have a teaching program for them. Many Hatch patrons, in particular women, have expressed that they feel intimidated by wood and metal working tools. These new trainings will offer in-depth introductions to these tools, giving newcomers strong foundational skills, supervised practice, and confidence.

Hatch will be celebrating 10 years of operation in 2025. Over those 10 years, Hatch has developed a large following and has constant interest in programming and experiential learning from patrons. As one of the few free Makerspaces in the area, Hatch is a critical resource for providing access to skill-building and tool access in Watertown. Demand will likely always be more than we can meet, but we can do better and reach many more residents with these hours.

This position is currently funded at \$22,081 annually at an hourly temporary worker rate. If approved, the annual salary would increase by \$19,862 to \$41,942. Additionally, this would decrease our temporary budget by \$8,586.90.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2026**

1. DEPARTMENT

Library

2. SHORT DESCRIPTION/TITLE

Additional Hours for Part-Time Local History Librarian

3. FUNDING AMOUNT REQUESTED

\$33,694

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510111	FT Local History Librarian (14 additional hours)	\$33,694
TOTAL REQUEST		\$33,694

4. JUSTIFICATION/IMPACT

This request is for 14 additional hours for our Local History Librarian (archivist).

Watertown has a rich and well documented history, and residents (and many non-residents) visit us specifically to use our local history collections. Due to the interest in Watertown history, the Library has been gifted many incredible collections over the years. As there is not a city archives, the library has been called upon to keep the records of Watertown residents and organizations since our founding. Collections feature the artwork from famed artists of the past such as Harriet Hosmer, Ellen Robbins, and Joseph Santoro as well as more contemporary collections like School Committee records. When the New Reparatory Theater closed, we were fortunate to receive their materials and preserve this huge part of Watertown history and culture.

It is important to understand that local history reference work requires very specialized knowledge as archival collections are not as easy to work with as they are often novel, primary source materials. Because of this, no two archives are the same. It takes time and experience with the specific collection at your institution to truly be an expert.

Currently the library has a part-time Local History Librarian (also referred to here as an archivist). This position is responsible for handling local history requests from patrons, they are also tasked with reviewing collections for accession, processing those unique collections and materials, developing finding aids, and inputting metadata into a archives specific database that is separate from the database the rest of the library uses. This position also provides additional on-desk backup during times when we have a staff shortage in the Reference Department.

The Library has a backlog of donations that have not been accessioned or processed in any way, and many collections that have only been partially processed. Often these collections include fragile, one-of-a-kind materials that need special treatment and care to preserve for future generations. Unfortunately, many of the unprocessed collections have been waiting to be processed for years. Anything waiting for processing is at risk.

We face this backlog for two reasons, both of which relate to the part-time nature of the position. Due to the limited hours, we have often had to prioritize processing high-profile donations, so they are accessible to the community. This means leaving other materials in storage waiting for processing. Additionally, it has been difficult to retain trained archivists in a part-time position. Every time there is turnover, a new person is taking on the collection and learning how we handle archival materials here, what collections we have. As mentioned, it does not matter how many years of experience an archivist has: there is always going to be a long process before they are in command of the collection because of the unique and varying nature of these collections from one archives to the next. An archivist cannot simply start at the library Monday and be processing backlogged collections by Friday. There is a large learning curve in each new place. Therefore, each time the position turns over our progress is set back several months while the new archivist familiarizes themselves with the collections held in our institution.

Lastly, we have a long-term goal to work with City Hall to develop a legitimate city archives to manage all of the city's records. We currently have many records of import to the city and its governance, but little room to store them, and much less staff power than required to truly make these collections available and of use to patrons.

Adding 14 hours for the local history librarian would help immensely with our ability to process our current backlog, to keep up with donations we receive going forward, and to ensure that these materials are properly protected and accessible to our community by treating them and digitizing them when possible. It would also set us up to continue to take in materials from City departments and have more serious conversations about maintenance of City records overall.

As this position is a specialist position when full-time, hours have been calculated at Grade 6, Step 1. The current salary for this position is \$41,386 at part-time rates, and would increase by \$33,694 to a full-time annual salary of \$75,080 if approved.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2026**

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE Additional Hours for PT Reference Librarian

3. FUNDING AMOUNT REQUESTED \$ 23,392.00

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510111	FT Reference Librarian (13 additional hours)	\$23,392
TOTAL REQUEST		\$23,392

4. JUSTIFICATION/IMPACT

This request is for 13 additional hours to turn one of our PT Reference Librarian positions into a FT position. We have seen increased usage of our services across the board from FY23 to FY24 (our most up to date data set). A few key indicators of what happens at the Reference desk: number of questions asked: 48,000, a 14.5% increase from FY23; computer usage: 24,272, a .5% increase; copies made with our Scan to Copy system: 31,660, a 51% increase; wireless printing: 35,392, a 32% increase; study room bookings 5,158 (plus 661 turnaways), a 9% increase. While printing and copying/scanning can be self-service activities, patrons often require a librarian's help with these tasks. All of this is keeping the department very busy while on desk and means many individual tasks and responsibilities cannot be completed while working at this service point.

The Reference Department includes 3 specialist positions (Programming Librarian, Digital Librarian, and Local History Librarian) and a Supervisor – all of whom require a significant amount of time off-desk to complete their work. The Department is rounded out with one FT Generalist, and two PT Generalists. The members of the Reference Department are responsible for staffing the Reference Desk for all open library hours which entails answering reference questions, providing wayfinding assistance, offering basic technical support for public computers, printing, scanning, faxing, and mobile devices, building and restocking displays, reserving and cancelling study room requests, among other things.

Working at the Reference Desk does not allow for concentrated effort to accomplish other responsibilities of these roles. Their primary responsibility on desk is to be attentive to patrons and their varying and unpredictable needs. Often the desk is so busy, it requires two staff members in order to provide quality service to our residents and patrons.

The staff of the Reference Department purchases all new and replacement materials for adult audiences, including books, DVDs/Blu-rays, music CDs, games, digital materials, databases, magazines, etc. Each person in the department is responsible for managing a section of our physical collections, including weeding or replacing damaged or outdated items, shifting collections, and sometimes adding or removing entire collections.

The specialists each are solely responsible for an entire area of work, and the majority of their at-work time is spent on those specialized tasks - if not, we fall behind and service suffers. Off-desk time is essential to accomplish all of these tasks as some physically cannot be completed while on desk, and others require uninterrupted periods of work which is not typically possible when covering a service desk. Most especially, the nature of the work done by the Programming Librarian and the Local History Librarian demands a predominance of off-desk time.

Increasing this position's hours would provide us a greater ability to staff the desk with two librarians during busy times without negatively impacting other necessary tasks, enabling specialists more off-desk time to tend to their job responsibilities. It would also allow us to cross-train one or more staff members to provide essential backup to the specialists for when they are not in the library.

Adding these hours will help us to continue providing the excellent programming, collection development, and services we are known for in a more sustainable manner. Currently the daily schedule of Reference often feels like it is a house of cards. If one person is unexpectedly out sick, the whole structure collapses. This is not an effective, nor sustainable, way to operate.

This position is a Grade 5 and the additional hours would increase the annual salary by \$23,392 from \$43,186 to \$66,578.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2026**

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE FT Children's Librarian

3. FUNDING AMOUNT REQUESTED \$65,272.00

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510111	FT Children's Librarian	\$65,272
	Benefits	\$20,000
TOTAL REQUEST		\$85,273

4. JUSTIFICATION/IMPACT

Watertown Free Public Library's Children's Department serves infants through grade 5 and their caregivers. We also provide services for educators and other professionals working with children. We have a broad service area that covers different developmental ages and stages of learning and growth. Currently there are four FT Children's Librarians: 1 Department Supervisor and 3 Staff Librarians. The Library's service hours span 70 hours over the entire 7 day week. In FY24, the Children's Department circulated 19,911 additional books as compared to FY23, a 5.8% increase. Staff are committed to providing excellent service and materials, but we prioritize our two most fundamental functions for this age group: high interest programming and providing access to in demand materials.

Our current program offerings focus on children ages 5 and under as these programs are most in demand. This group enthusiastically attends library programs and benefits greatly from our staff's early literacy knowledge. In FY23 attendance at programs for children ages 5 and under was 11,849. In FY24 attendance was 13,647, a 15% increase. We are meeting most of the needs of this age group.

However, we are not currently meeting all the needs of older elementary students and tweens. In FY23 attendance at programs for children ages 6-11 was 3,871. In FY24 attendance was 4,470, a 15% increase. Attendance numbers are smaller than the 0-5 age group in large part because they have less dedicated programming. Upper elementary students and tweens deserve to have equally thoughtful, dedicated, and consistent programming as the younger ages. With more time and resources (staff), we can grow our offerings and truly provide compelling programming to meet the needs and desires of our upper elementary and tween population.

In Summer 2024 the Children's Department conducted a survey to better understand what services and materials children ages 0-11 were using and interested in. There were 81 responses, with 79% responding Yes, they attend library programs with children. This is a 2% increase from our last survey in 2021. The study largely confirmed what we understood to be our areas of missed opportunities: families want programming on Friday afternoons and Saturday mornings across all age groups, with particular interest in Saturday morning programs coming from families with children ages 0-5. We are not able to offer these additional programs due to our staffing levels. We believe the addition of a librarian in this department would allow us to meet the demand of our patrons in new and exciting ways, which would benefit many families and children in the city.

This salary is based on Grade 5, Step 1. If approved, this would reduce our Temporary Budget by \$16,706.21.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2026**

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE PT Technical Services Assistant

3. FUNDING AMOUNT REQUESTED \$37,831

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510112	PT Technical Services Assistant	\$37,831
	Benefits	\$20,000
TOTAL REQUEST		\$57,831

4. JUSTIFICATION/IMPACT

We require additional help processing materials that have arrived as we are unable to keep up with patron demand for items because there is only one person who is preparing the items to go out to the public upon receiving them from our vendors. This position would be for 23 hours a week and would greatly increase our productivity They would also provide some coverage for the desks. The salary is based on Grade 4, Step 1.

As discussed last year, the library lacks a Technical Services department, a crucial fixture in libraries that is responsible for making determinations about where every single item we purchase should end up on our shelves, giving oversight to our collection development strategy across the organization, receiving and processing every item from checking packing lists against orders and putting barcodes and spine labels onto each item. This position would help us in our continued efforts to be more efficient for our patron's benefit.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2026**

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE Teen Summer Fellowship

3. FUNDING AMOUNT REQUESTED \$ 2,000.00 (included in Part-time Additional F

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510112	Teen Summer Fellow	1,000.00
	Teen Summer Fellow	1,000.00
TOTAL REQUEST		\$2,000

4. JUSTIFICATION/IMPACT

The Watertown Free Public Library would like to offer a paid 120-hour summer fellowship to two high school students from Watertown, for \$2,000 total. The WFPL is committed to an inclusive workplace, and we succeed when we have a team that represents a diverse set of identities, backgrounds, and abilities. This fellowship would support the Library's efforts in making Watertown a vital, innovative, and equitable place for its residents. As a teen, the fellow would provide an important youth perspective in these matters. We would accept applicants from those entering grades 11 and 12. We would encourage applicants who would make our workplace representative of our community. BIPOC teens would be highly encouraged to apply. To receive the \$2,000 fellowship the fellow will work 120 hours during the summer. The schedule will be set according to the needs of the Library and the availability of the fellow.

The Fellow will have opportunities to:

- Gain valuable professional experience working in a local government department
- Help the Library deliver exceptional service to our patrons
- Explore and perhaps develop a passion to advance library service, and promote community for all who use our services

The Library was fortunate to receive a \$2,000 grant from the Watertown Community Foundation to run a pilot of this program in the summer of 2024. As this fellowship complements the School's DEIB office's goals of creating teen leadership opportunities, the pilot program offered a natural opportunity to collaborate between the Schools and the Library. The high school was very helpful in finding excellent candidates and have continued to collaborate with the schools to work on creating these opportunities.

The pilot program was incredibly successful. Our interns reflected the diversity we were trying to achieve, the benefit of which was that the public to see library workers that looked like them, and it encouraged teen patrons who identify as BIPOC and queer to feel they belong here. The interns' work brought new teens from diverse backgrounds and identities into the library who were not regular patrons before. The students felt like a part of the library staff and enjoyed seeing the results of their work. Staff gained a better appreciation for what teens can do as well and many contributed to building up the confidence of the students.

Things they did (highlights):

- Assisted with library outreach via the bookmobile and tabling at the Farmer's Market.
- Assisted with leading conversation groups for teen English Language Learners
- Converted our videogame collection to new security system
- Led popular gaming programs for other teens

If funded, we would be able to consistently provide this opportunity to our youth, without relying on grants from local community organizations. We would love to have our Fellows assist library staff in developing an outreach plan to effectively reach middle and high school students; assist and advice library staff in the development of collections and programs that are responsive to the needs and interests of those in the Watertown community; and encourage them to continue to develop their professional and interpersonal skills.

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>BARRY FUND</u>
		FUND NUMBER:	<u>8119</u>
BEGINNING BALANCE AS OF 12/31/24		\$	3,791.78
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81194-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$100</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81195-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$150</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$3,742</u>
FY 26 PROJECTED REVENUES:			
81194-482000	INTEREST	\$200	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$200</u>
FY 26 PROJECTED EXPENDITURES:			
81195-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$100</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$3,842</u>

NOTES:

BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>BROWN FUND</u>
		FUND NUMBER:	<u>8131</u>
BEGINNING BALANCE AS OF 12/31/24		\$	<u>2,856.62</u>
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81314-48200	INTEREST	\$75	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$75</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81315-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$2,832</u>
FY 26 PROJECTED REVENUES:			
81314-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$150</u>
FY 26 PROJECTED EXPENDITURES:			
81315-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$200</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$2,782</u>

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
SCIENCE FICTION BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>BURKE FUND</u>
		FUND NUMBER:	<u>8138</u>
BEGINNING BALANCE AS OF 12/31/24		\$	18,022.97
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81384-482000	INTEREST	\$20	
	DONATIONS	\$30,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			\$30,020
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81385-570000	BOOKS	\$6,259	
	PROGRAMS	\$5,919	
	MUSEUM PASSES	\$3,175	
	MOVIE LICENCES	\$1,439	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			\$16,792
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$31,251</u>
FY 26 PROJECTED REVENUES:			
81384-482000	INTEREST	\$40	
	DONATIONS	\$30,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$30,040</u>
FY 26 PROJECTED EXPENDITURES:			
81385-570000	BOOKS	\$5,500	
	PROGRAMS	\$18,000	
	MUSEUM PASSES	\$5,000	
	MOVIE LICENCES	\$1,450	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$29,950</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$31,341</u>

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>CAMPBELL FUND</u>
		FUND NUMBER:	<u>8127/8214</u>
BEGINNING BALANCE AS OF 12/31/24		\$	5,999.38
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81274-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$150</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81275-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$6,049</u>
FY 26 PROJECTED REVENUES:			
81274-482000	INTEREST	\$200	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$200</u>
FY 26 PROJECTED EXPENDITURES:			
81275-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$100</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$6,149</u>

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
LARGE PRINT BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>CHARLES FUND</u>
		FUND NUMBER:	<u>8117/8208</u>
BEGINNING BALANCE AS OF 12/31/24		\$	2,926.07
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81174-482000	INTEREST	\$75	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$75</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81175-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$2,901</u>
FY 26 PROJECTED REVENUES:			
81174-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$150</u>
FY 26 PROJECTED EXPENDITURES:			
81175-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$150</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$2,901</u>

NOTES:

\$200 BASE UNAVAILABLE TO SPEND
ARMENIAN HISTORY BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>DRUCKER FUND</u>
		FUND NUMBER:	<u>8136</u>
BEGINNING BALANCE AS OF 12/31/24		\$	3,288.62
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81364-482000	INTEREST	\$75	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$75</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81365-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$3,264</u>
FY 26 PROJECTED REVENUES:			
81364-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$150</u>
FY 26 PROJECTED EXPENDITURES:			
81365-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$150</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$3,264</u>

NOTES:

HUMANITIES BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>GRIFFIN FUND</u>
		FUND NUMBER:	<u>8140</u>
BEGINNING BALANCE AS OF 12/31/24		\$	155,653.01
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81404-482000	INTEREST	\$3,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$3,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81405-570000	MISC	\$5,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$5,000</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$153,653</u>
FY 26 PROJECTED REVENUES:			
81404-482000	INTEREST	\$5,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$5,000</u>
FY 26 PROJECTED EXPENDITURES:			
81405-570000	MISC	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$10,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$148,653</u>
NOTES:			

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>KAVENY FUND</u>
		FUND NUMBER:	<u>8132/8215</u>
BEGINNING BALANCE AS OF 12/31/24		\$	40,986.93
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81325-482000	INTEREST	\$500	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$500</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81325-570000	MISC ITEMS	\$1,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$1,000</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$40,487</u>
FY 26 PROJECTED REVENUES:			
81325-482000	INTEREST	\$500	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$500</u>
FY 26 PROJECTED EXPENDITURES:			
81325-570000	MISC ITEMS	\$1,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$1,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$39,987</u>

NOTES:

\$28,371.49 BASE UNAVAILABLE TO SPEND

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT: LIBRARY **ACCOUNT NAME:** KEITH FUND

FUND NUMBER: 8125/8213

BEGINNING BALANCE AS OF 12/31/24 \$ 4,570.38

REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:

81254-482000 INTEREST \$100

TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25 \$100

EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:

81255-570000 BOOKS \$100

TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25 \$100

PROJECTED BEGINNING BALANCE 7/1/25 \$4,570

FY 26 PROJECTED REVENUES:

81254-482000 INTEREST \$150

TOTAL ANTICIPATED REVENUE FOR FY 26 \$150

FY 26 PROJECTED EXPENDITURES:

81255-570000 BOOKS \$100

TOTAL ANTICIPATED EXPENDITURES FOR FY 26 \$100

PROJECTED ENDING BALANCE 6/30/26 \$4,620

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
WATERTOWN HISTORY BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>LIG-MEG</u>
		FUND NUMBER:	<u>3310</u>
BEGINNING BALANCE AS OF 12/31/24		\$	443,563.22
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
33104-468000	STATE GRANT	\$100,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$100,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
33105-570000	EQUIPMENT	\$14,000	
	OVERDRIVE ADVANTAGE	\$5,000	
	PRINTING SUPPLIES	\$2,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$21,000</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$522,563</u>
FY 26 PROJECTED REVENUES:			
33104-468000	STATE GRANT	\$100,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$100,000</u>
FY 26 PROJECTED EXPENDITURES:			
33105-570000	HATCH	\$7,000	
	LIBRARY OF THINGS	\$6,000	
	EQUIPMENT & FURNITUR	\$35,000	
	OVERDRIVE	\$20,000	
	PRINTING HARDWARE	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$78,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$544,563</u>

NOTES:
STATE AID

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>LITERACY FUNDRAISING</u>
		FUND NUMBER:	<u>3708</u>
BEGINNING BALANCE AS OF 12/31/24		\$	55,790.63
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
37084-483000	DONATIONS	\$20,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			\$20,000
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
37085-570000	LITERACY PROGRAM	\$5,000	
37085-510000	LITERACY PERSONNEL	\$10,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			\$15,000
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$60,791</u>
FY 26 PROJECTED REVENUES:			
37084-483000	DONATIONS	\$25,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$25,000</u>
FY 26 PROJECTED EXPENDITURES:			
37085-570000	LITERACY PROGRAM	\$10,000	
37085-510000	LITERACY PERSONNEL	\$15,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$25,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$60,791</u>
NOTES:			

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MACDONALD FUND</u>
		FUND NUMBER:	<u>8122/8211</u>
BEGINNING BALANCE AS OF 12/31/24		\$	9,266.01
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81224-482000	INTEREST	\$250	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$250</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81225-570000	BOOKS	\$400	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$400</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$9,116</u>
FY 26 PROJECTED REVENUES:			
81224-482000	INTEREST	\$500	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$500</u>
FY 26 PROJECTED EXPENDITURES:			
81225-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$500</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$9,116</u>

NOTES:

\$5000 BASE UNAVAILABLE TO SPEND
GRIEF RELATED BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>LYDIA MASTERS FUND</u>
		FUND NUMBER:	<u>8118</u>
BEGINNING BALANCE AS OF 12/31/24		\$	4,560.04
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81184-482000	INTEREST	\$75	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$75</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81185-570000	MISC ITEMS	\$200	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$200</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$4,435</u>
FY 26 PROJECTED REVENUES:			
81184-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$150</u>
FY 26 PROJECTED EXPENDITURES:			
81185-570000	MISC ITEMS	\$1,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$1,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$3,585</u>

NOTES:

\$2707 BASE UNAVAILABLE TO SPEND
TRUSTEES DISCRETION

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MCCALL FUND</u>
		FUND NUMBER:	<u>3744</u>
BEGINNING BALANCE AS OF 12/31/24		\$	46,061.25
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
37444-482000	INTEREST	\$0	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$0</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
37445-570000	CHILDREN'S DEPT	\$5,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$5,000</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$41,061</u>
FY 26 PROJECTED REVENUES:			
37444-482000	INTEREST	\$0	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$0</u>
FY 26 PROJECTED EXPENDITURES:			
37445-570000	CHILDREN'S DEPT	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$10,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$31,061</u>

NOTES:

CHILDREN'S DEPARTMENT ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MEAD FUND</u>
		FUND NUMBER:	<u>8115</u>
BEGINNING BALANCE AS OF 12/31/24		\$	6,636.65
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81154-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$150</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81155-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$500</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$6,287</u>
FY 26 PROJECTED REVENUES:			
81154-482000	INTEREST	\$300	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$300</u>
FY 26 PROJECTED EXPENDITURES:			
81155-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$500</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$6,087</u>

NOTES:

\$3000 BASE UNAVAILABLE TO SPEND
BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MCGUIRE FUND</u>
		FUND NUMBER:	<u>8120/8209</u>
BEGINNING BALANCE AS OF 12/31/24		\$	3,553.06
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81204-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$100</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81205-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$300</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$3,353</u>
FY 26 PROJECTED REVENUES:			
81204-482000	INTEREST	\$200	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$200</u>
FY 26 PROJECTED EXPENDITURES:			
81205-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$300</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$3,253</u>

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>O'REILLY FUND</u>
		FUND NUMBER:	<u>8124/8212</u>
BEGINNING BALANCE AS OF 12/31/24		\$	11,500.46
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81244-482000	INTEREST	\$300	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$300</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81245-570000	BOOKS	\$250	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$250</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$11,550</u>
FY 26 PROJECTED REVENUES:			
81244-482000	INTEREST	\$500	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$500</u>
FY 26 PROJECTED EXPENDITURES:			
81245-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$300</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$11,750</u>

NOTES:

\$500 BASE UNAVAILABLE TO SPEND
FICTION ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>B PIERCE FUND</u>
		FUND NUMBER:	<u>8116</u>
BEGINNING BALANCE AS OF 12/31/24		\$	740.87
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81164-482000	INTEREST	\$25	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$25</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81165-570000	BOOKS	\$50	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$50</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$716</u>
FY 26 PROJECTED REVENUES:			
81164-482000	INTEREST	\$50	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$50</u>
FY 26 PROJECTED EXPENDITURES:			
81165-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$100</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$666</u>

NOTES:

TRUSTEES DISCRETION

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>W PIERCE FUND</u>
		FUND NUMBER:	<u>8121/8210</u>
BEGINNING BALANCE AS OF 12/31/24		\$	26,466.46
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81214-482000	INTEREST	\$600	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$600</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81215-570000	BOOKS	\$1,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$1,000</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$26,066</u>
FY 26 PROJECTED REVENUES:			
81214-482000	INTEREST	\$1,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$1,000</u>
FY 26 PROJECTED EXPENDITURES:			
81215-570000	BOOKS	\$1,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$1,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$26,066</u>
NOTES:			
\$20,000 BASE UNAVAILABLE TO SPEND			
BOOKS ONLY			

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>ASA PRATT</u>
		FUND NUMBER:	<u>8113/8112/8207</u>
BEGINNING BALANCE AS OF 12/31/24		\$	153,643.70
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81134-482000/483000	INTEREST	\$2,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$2,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81135-570000	PERIODICALS	\$0	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$0</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$155,644</u>
FY 26 PROJECTED REVENUES:			
81134-482000/483000	INTEREST	\$3,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$3,000</u>
FY 26 PROJECTED EXPENDITURES:			
81135-570000	PERIODICALS	\$15,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$15,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$143,644</u>

NOTES:

80% OF INTEREST AVAILABLE TO SPEND ANNUALLY ON PERIODICALS

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>PRINTING-REVOLVING</u>
		FUND NUMBER:	<u>3701</u>
BEGINNING BALANCE AS OF 12/31/24		\$	3,592.50
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
37014-437000	INCOME GENERATED	\$5,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$5,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
37015-570000	PRINTING SUPPLIES	\$7,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$7,000</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$1,593</u>
FY 26 PROJECTED REVENUES:			
37014-437000	INCOME GENERATED	\$12,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$12,000</u>
FY 26 PROJECTED EXPENDITURES:			
37015-570000	PRINTING SUPPLIES	\$8,000	
	EQUIPMENT	\$1,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$9,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$4,593</u>
NOTES:			

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>SANTORO FUND</u>
		FUND NUMBER:	<u>8128</u>
BEGINNING BALANCE AS OF 12/31/24		\$	2,526.53
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81284-482000	INTEREST	\$50	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$50</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81285-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$2,477</u>
FY 26 PROJECTED REVENUES:			
81284-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$100</u>
FY 26 PROJECTED EXPENDITURES:			
81285-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$200</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$2,377</u>

NOTES:

\$1600 BASE UNAVAILABLE TO SPEND
ART BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>SPECIAL GIFTS</u>
		FUND NUMBER:	<u>8129</u>
BEGINNING BALANCE AS OF 12/31/24		\$	118,970.07
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81294-483000	DONATIONS	\$1,000.00	
81294-482000	INTEREST	\$2,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$3,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81295-570000	BOOKS	\$2,000	
81295-570000	EQUIP & MISC	\$10,000	
81295-570000	HATCH	\$1,400	
81295-570000	BOOKMOBILE	\$3,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$13,400</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$108,570</u>
FY 26 PROJECTED REVENUES:			
81294-483000	DONATIONS	\$15,000	
81294-482000	INTEREST	\$3,000	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$18,000</u>
FY 26 PROJECTED EXPENDITURES:			
81295-570000	BOOKS	\$3,000	
81295-570000	BOOKMOBILE	\$4,000	
81295-570000	EQUIP & MISC	\$10,000	
81295-570000	HATCH	\$5,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$22,000</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$104,570</u>
NOTES:			

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>STONE FUND</u>
		FUND NUMBER:	<u>8126</u>
BEGINNING BALANCE AS OF 12/31/24			\$ 4,101.51
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81294-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$100</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81265-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$4,102</u>
FY 26 PROJECTED REVENUES:			
81294-482000	INTEREST	\$200	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$200</u>
FY 26 PROJECTED EXPENDITURES:			
81295-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$200</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$4,102</u>
NOTES:			
BOOKS ONLY			

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2026**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>WHITNEY FUND</u>
		FUND NUMBER:	<u>8114</u>
BEGINNING BALANCE AS OF 12/31/24		\$	2,886.69
REVENUES ANTICIPATED FOR THE REMAINING OF FY 25:			
81144-482000	INTEREST	\$75	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 25			<u>\$75</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 25:			
81145-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 25			<u>\$200</u>
PROJECTED BEGINNING BALANCE 7/1/25			<u>\$2,762</u>
FY 26 PROJECTED REVENUES:			
81144-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 26			<u>\$150</u>
FY 26 PROJECTED EXPENDITURES:			
81145-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 26			<u>\$100</u>
PROJECTED ENDING BALANCE 6/30/26			<u>\$2,812</u>

NOTES:
BOOKS ONLY

DEPARTMENTAL LICENSES, PERMITS & FEES WORKSHEET FISCAL YEAR 26

DEPARTMENT: LIBRARY

DESCRIPTION	RATE AMOUNT	DATE CURRENT RATE WAS SET	ORG OBJ WHERE DEPOSITED
Overdue fines	\$0.00	7/1/2020	n/a
Café rental	\$100 per month or 5% of profit	9/8/2009	002123360/436100



WATERTOWN
FREE PUBLIC LIBRARY

FISCAL YEAR
2024
STATISTICS

IMPACT REPORT

CIRCULATION



**Watertown
currently ranks #9
in total circulation
out of 365 public
libraries in MA. ***

PROGRAMS

58K

In-Person Program Attendees
↑ Up from 23K in FY23 ‡

SERVICE

327K

Library Visits
↑ Up from 287K in FY23

814K

Total Circulation Materials
↑ Up from 732K in FY23

4677

Hatch Makerspace Attendees
↑ Up from 3656 in FY23

347K

Website Pageviews
↑ Up from 335K in FY23

143K

Items Streamed/Downloaded †
↑ Up from 113K in FY23 †

891

Active Project Literacy Students
↑ Up from 750 in FY23

55K

Questions Answered
↑ Up from 48K in FY23

MATERIALS BUDGET

\$540,788

Total Materials Expenditures

\$132,491

Digital Materials Expenditures

**"They have it all! [WFPL] is
the jewel of the town."**

— GOOGLE REVIEW

* FY23 data is most recent available for library circulation comparisons. As context, Watertown ranks 47th for population in MA.

† This statistic does not include digital databases.

‡ Project Literacy English classes were not included in program attendance statistics for FY23.



WATERTOWN
FREE PUBLIC LIBRARY

CALENDAR YEAR

2024

SNAPSHOT

IMPACT REPORT

📷 MATTING CHANGE 9/24

“

I can't
imagine
a world
without
libraries.”

— OVERHEARD AT WFPL



📷 SPACE WEEK & ECLIPSE 4/24



📷 HOSMER SCHOOL VISIT 5/24



📷 TEEN CLOTHING SWAP 8/24



“The @watertownpublib parked a van full of books [WFPL Bookmobile] outside my apartment. It was amazing.”

— PATRON ON INSTAGRAM

“This place made my project HAPPEN. Everyone knew how to teach me the tool for each part of the project and figure out problems.”

— HATCH MAKERSPACE PATRON

QUESTIONS? CONTACT WFPLINFO@WATERTOWN-MA.GOV

WATERTOWNLIB.ORG