



Board of Library Trustees Meeting
Tuesday, December 2, 2025 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 November 6, 2025 Meeting
3. Public Forum
4. Financial Report
 - A. FY26 Budget
 - B. Burke Fund Report
 - C. HATCH Financials
 - D. Consideration and Action on Acceptance of Donations
5. Chair's Report
6. Director's Report
 - A. General Updates
7. Old Business
8. New Business
 - A. New Staff Introductions
 - B. Consideration and Action on FY27 Budget
 - C. FY26 Action Plan
9. Requests for Information and Responses
10. Date of next meeting
11. Adjournment

FY26 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	2,245,759	0	2,245,759	847,349.91	0.00	1,398,409	37.70
0161051	510112	PART TIME SALARIES	747,380	0	747,380	218,422.62	0.00	528,957	29.20
0161051	510130	OVERTIME	22,000	0	22,000	7,403.74	0.00	14,596	33.70
0161051	510143	LONGEVITY	26,422	0	26,422	5,638.02	0.00	20,784	21.30
0161051	510146	CPR STIPEND	250	0	250	0.00	0.00	250	0.00
0161051		Total 0161051 LIBRARY - PERS. SVCS.	3,041,811	0	3,041,811	1,078,814.29	0.00	1,962,997	35.50
0161052	520211	ELECTRICITY	0	26,537	26,537	0.00	26,536.53	0	100.00
0161052	520213	GAS	0	13,245	13,245	0.00	13,245.23	0	100.00
0161052	520240	OFFICE EQUIPMENT MAINTENANCE	20,299	0	20,299	4,197.21	3,928.68	12,173	40.00
0161052	520241	BUILDING MAINTENANCE	10,000	10,000	20,000	0.00	10,000.00	10,000	50.00
0161052	520244	COMPUTER MAINTENANCE	67,444	6,196	73,640	9,969.59	54,175.58	9,495	87.10
0161052	530327	REGIONAL LIBRARY SERVICES	91,343	0	91,343	86,354.00	0.00	4,989	94.50
0161052	530342	COMMUNICATIONS - POSTAGE	2,100	0	2,100	0.00	0.00	2,100	0.00
0161052	530383	PROGRAM SERVICES	11,770	0	11,770	4,311.08	491.79	6,967	40.80
0161052	540421	OFFICE SUPPLIES	14,200	0	14,200	1,287.41	4,033.40	8,879	37.50
0161052	540422	PRINTING & FORMS	12,000	0	12,000	2,392.00	0.00	9,608	19.90
0161052	540425	PROGRAM SUPPLIES	1,300	28	1,328	647.24	11.38	670	49.60
0161052	540430	BUILDING MAINTENANCE SUP.	3,000	1,542	4,542	467.80	1,479.44	2,594	42.90
0161052	550511	BOOKS	512,500	705	513,205	184,608.85	194,746.65	133,850	73.90
0161052	550512	BOOK PROCESSING	52,500	0	52,500	5,658.86	14,905.24	31,936	39.20
0161052	570710	IN STATE TRAVEL	500	0	500	40.04	115.89	344	31.20
0161052	570720	OUT OF STATE TRAVEL	4,000	0	4,000	0.00	0.00	4,000	0.00
0161052	570730	DUES & SUBSCRIPTIONS	1,710	0	1,710	0.00	550.00	1,160	32.20
0161052	570735	PROJECT LITERACY/TOWN	11,200	960	12,160	4,935.64	0.00	7,224	40.60
0161052	570785	COMMITTEE EXPENSES	2,600	0	2,600	425.00	500.00	1,675	35.60
0161052	570786	CONFERENCE EXPENSES	3,050	0	3,050	0.00	0.00	3,050	0.00
0161052	570787	STAFF DEVELOPMENT	3,050	0	3,050	117.50	0.00	2,933	3.90
0161052		Total 0161052 LIBRARY - EXPENSES	824,566	59,213	883,779	305,412.22	324,719.81	253,646	71.30
0161058	580840	BUILDING RENOVATIONS	50,000	27,889	77,889	12,475.97	17,430.49	47,982	38.40
0161058	580870	REPLACEMENT OF EQUIPMENT	75,000	224	75,224	223.83	0.00	75,000	0.30
0161058		Total 0161058 LIBRARY - CAPITAL	125,000	28,112	153,112	12,699.80	17,430.49	122,982	19.70
		Grand Total	3,991,377	87,325	4,078,702	1,396,926.31	342,150.30	2,339,625	42.60

FY26 Funds and Grants

Fund or Grant	7/1/2026	Available to spend balance as of 7/1/2026	Deposits YTD	Expended YTD	Current available balance	Notes
Book Funds						
Pratt (includes Pratt Stock)	157,208.40	19,578.29	3,320.71	9,812.27	9,766.02	80% of int on periodicals
Whitney	2,980.45	2,980.45	67.02	887.13	2,160.34	book purchases only
Mead	6,826.52	3,826.52	185.51	-	4,012.03	book purchases only
Charles	3,005.33	2,805.33	77.42	-	2,882.75	Armenian History books
Barry	3,904.21	3,904.21	109.84	-	4,014.05	book purchases only
McGuire	3,676.36	2,676.36	120.48	-	2,796.84	book purchases only
W. Pierce	27,209.27	7,209.27	725.74	-	7,935.01	book purchases only
MacDonald	10,569.81	5,569.81	295.79	-	5,865.60	Grief related books
O'Reilly	11,811.86	11,311.86	304.25	-	11,616.11	Fiction
Stone	4,212.58	4,212.58	108.50	-	4,321.08	book purchases only
Campbell	6,161.80	5,161.80	158.69	-	5,320.49	Large print books
Santoro	2,594.95	994.95	66.83	-	1,061.78	Art books only
Brown	2,935.52	1,935.52	77.09	-	2,012.61	Sci-fi books
Keith	4,694.12	3,694.12	120.91	-	3,815.03	Wat history books
Drucker	3,377.65	3,377.65	86.99	-	3,464.64	Humanities books
Special Gifts	89,199.68	89,199.68	9,334.54	1,299.32	97,234.90	Unrestricted
- Cohen Fund	7,952.90	7,952.90	-	-	7,952.90	Cookbook and Mysteries
- Makerspace Fund	-	-	1,000.00	-	1,000.00	Makerspace expenses
- Bookmobile Fund	7,527.88	7,527.88	1,000.00	-	8,527.88	Bookmobile expenses
- Gallant Fund	8,476.99	8,476.99	-	-	8,476.99	Children's dept
Other Funds & Grants						
Kaveny	42,096.67	13,725.18	1,084.28	-	14,809.46	Benefit of the library
Masters	4,683.50	1,976.50	120.62	-	2,097.12	Trustees discretion
B. Pierce	775.51	775.51	33.85	-	809.36	Trustees discretion
LIG/MEG	550,988.57	550,988.57	-	2,629.50	548,359.07	
Revolving Printing Account	8,012.88	8,012.88	8,060.94	7,827.88	8,245.94	
Friends of Project Literacy Fundraising	61,485.13	61,485.13	10,000.00	1,771.09	69,714.04	
McCall Gift Fund	42,520.90	42,520.90	-	-	42,520.90	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	
FY25 BAL FWD	196,070.02								\$ -	\$ 55,478.30	\$ 113,956.82	-
31-Jul	196,070.02			138.15	(266.12)	(1,649.85)	\$ 194,292.20	\$ -	\$ -	\$ 53,700.48	\$ 146,177.42	-
31-Aug	194,292.20			2,406.98	1,061.52	4,755.45	\$ 202,516.15	\$ -	\$ -	\$ 61,924.43	\$ 146,177.42	-
30-Sep	202,516.15			236.85	32.60	(905.80)	\$ 201,879.80	\$ -	\$ -	\$ 61,288.08	\$ 146,177.42	-
31-Oct	201,879.80			85.05	218.64	(13,619.35)	\$ 188,564.14	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
30-Nov							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
31-Dec							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
31-Jan							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
28-Feb							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
31-Mar							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
30-Apr							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
31-May							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-
30-Jun							\$ -	\$ -	\$ -	\$ 47,972.42	\$ 146,177.42	-

FUNDS USED TO PURCHASE ADDITIONAL SHARES

Burke			
	Allocated	Expenditures	Available
Teen Materials	\$ 3,183.00	\$ (623.28)	\$ 2,559.72
Teen Programming	\$ 3,350.00	\$ (1,408.46)	\$ 1,941.54
Children's Materials	\$ 1,592.00	\$ -	\$ 1,592.00
Children's Programming	\$ 10,423.00	\$ (4,922.10)	\$ 5,500.90
Adult Materials	\$ 1,592.00	\$ -	\$ 1,592.00
Adult Programming	\$ 4,840.00	\$ (2,242.07)	\$ 2,597.93
Museums	\$ 5,000.00	\$ (2,515.00)	\$ 2,485.00
Movie Licenses	\$ 1,850.48	\$ (411.53)	\$ 1,438.95
Total	\$ 31,830.48	\$ (12,122.44)	\$ 19,708.04

FY26 HATCH Summary

	July 1 Allocation	Adjustments (new funds added)	Encumbrances	Expenditures	Available funds
Special Gifts	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
LIG/MEG	\$ -	\$ -	\$ -	\$ -	\$ -
Building Committee	\$ 854.78	\$ 4,157.50	\$ -	\$ (1,157.27)	\$ 3,855.01
Watertown Commuty Foundation Grant	\$ -	\$ -	\$ -	\$ -	\$ -
City Budget: Equip. Maint.	\$ 15,000.00	\$ -	\$ 2,144.87	\$ (2,959.02)	\$ 9,896.11
Burke	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 15,854.78	\$ 5,157.50	\$ 2,144.87	\$ (4,116.29)	\$ 14,751.12



TO: Library Board of Trustees
FROM: Kim Long, Library Director
DATE: December 2025
RE: Donations

The following donations were received in November:

\$10,000 from Friends of Project Literacy

\$200 from Brooke and John Heraty



TO: Library Trustees
FROM: Kim Long, Library Director
DATE: December 2, 2025
RE: Director's Report

General Highlights

- The Watertown Community Fridge moved to the Library's property on November 10. It was a rainy install day, but the Steering Committee managed the process and got everything settled. Within a day the fridge was up and running for the public again. The Committee reported that they've already seen a large increase both in usage and donations, which seems to support the idea that the library is a great location for this wonderful and important community resource. There were a few small parking lot navigation issues in the first few days, which largely resolved with a bit of messaging from the Steering Committee. A big thanks to the Steering Committee, to KP Law, and to the City Manager, George Proakis, for helping to accomplish this move and cement this partnership.
- Megan will be our staff point person for the Community Fridge.
- We've received a lot of support from the community on social media posts about this move:
 - "What a good use of this space! ❤️"
 - "What a great new location!!!"
 - "Thank you for the warm welcome and support! ❤️ — Watertown Community Fridge"
 - "Good work! Many people will see the fridge, to get food and bring food. Thank you! And a shout out to our wonderful Library, too."
- Department Heads prepared their budget requests for FY27 for Admin's review and consideration. These conversations are always fruitful and provide a good opportunity to align our strategic goals with departmental interests and efforts.
- Liz and Jamie have been working on a successful digital resources promo using a simple "comparables" graphic (i.e. Netflix = Kanopy, Audible = Hoopla, etc.) This graphic went mini-viral on the Library's Facebook in March, but they recently adapted it for lesser-known resources like American Ancestors and Consumer Reports. These less-hyped databases got ~125 clicks in our last eNewsletter, a major step-up from previous efforts. It's great to see these efforts translate into more use!

- Department Heads reviewed the FY26 Action Plan draft with Administration to help develop the appropriate timelines for various activities and to discuss, as a team, how actions relate to each department and what role they might play in the success of the plan overall.
- Circulation II staff members handled being “point person” for an assigned day while Ran and Joe were on vacation. This task assumed the role of checking for call-outs, adjusting the schedule, and asking Theresa for temp help if needed. Megan handled timesheets and Kate handled ordering. Everything ran smoothly and this is exactly what we want to see.
- Jamie visited two additional sign vendors, Boston Sign Company and Fast Signs of Woburn, this month to review materials and get quotes for services. This project is quite large and has many moving parts, and Jamie has been efficiently and effectively managing the majority of it.
- Kate and Mike aligned the packing slips with the invoices for over 100+ boxes from Ingram this month. This large delivery is a result of the Ingram reorder between 10/6 - 10/17 last month.
- Longtime patron, volunteer, and committed community member Trudy Nemeth passed. She was a dedicated member of our Homebound Delivery team and will be greatly missed.
- Reference trained a volunteer, Kathy McGill, to take over weekly homebound tasks.

City/Community Meetings and Collaboration

- Kim joined David Leonard, President of the Boston Public Library, for a conversation on WGBH’s Boston Public Radio.
- At the invitation of Senator Brownsberger’s office, Kim attended the Massachusetts Senate debate on the Freedom to Read Bill, which did pass. This bill provides additional protections for the freedom to read, and protections for library staff from retaliation and harassment.
- Theresa met with Zach Fredin from the Metro Fabrication Center in NY about sustainability efforts in makerspaces.
- Theresa attended the Merry Mingle planning meeting hosted by the city’s Events team
- Theresa met with Linda Relson representing Watertown Community Gardens about the seed library and program collaborations.
- Kim attended Minuteman’s Membership meeting where the FY27 Budget was voted upon.
- Kim met with Megan Langan, Melissa Morrissey, Mark Lang, and Emily Monea to discuss the Library’s CIP with Denise Maroney.
- Janet and Theresa attended a Community Resilience Task Force meeting.

- Theresa attended the city’s Employee Experience Committee meeting.
- Perkins visited the Teen Department with Karen McCormack and a student, Tim, who is volunteering to work on suggested videogame lists.
- Carey visited a Middle School Pride Alliance meeting and reported that it was a delightful meeting with students who are so engaged in suggesting things for Watertown Pride. She will be meeting them every month to ensure that we follow through on their ideas as much as possible.

Program Highlights

- Yo-Yo Ma was a huge success. I deeply appreciate the work Allie put into this event. By nature of its timing and reach it was a very unique program, and our patrons were so excited about this opportunity. Our registration list had 180 attendees, and 140 actually attended the event. Thank you to Steph F and Pauli for working the event with Allie, Theresa and Kim.
- Llama-Rama had a huge turnout (800 visitors) despite the (surprise!) rainy weather! Children’s Staff adjusted and patrons were so happy the event was on as scheduled. About 800 people came through to pet, feed, and enjoy time with llamas!



- We had three successful programs run by high school students who worked with middle school students. Rebecca C. offered the popular Newton's Cradle workshop. Mingfei Y. had a two-part program for those middle-schoolers intimidated by physics. These programs had limited spaces available (registration required) so the teens were not overwhelmed. A total of 15 teens attended these programs. Hiring teens to run programming is newer for us, and we're really excited about being able to pay them and also provide a leadership opportunity. It's a win all around!
- Reference Department has presented some new offerings over the last month: Liz led Coffee with a Librarian at the Senior Center, Michelle taught a Genealogy 101 class
- Franny and Emily visited Lowell School! It's great to see students excited about books and to be able to check out items. They really enjoyed kids telling them about their most recent library visit, and what they've learned about libraries.
- Sports Cards Trading Club had 6 kids this month! This program is a suggestion from a family who has 1 kid into Pokemon and another kid into Sports Cards. This month's meeting was awesome and kids had a lot of fun!
- November brings back Pint Size Yoga with Carol Kagan and registration is full! This program is for 4-6 year olds, and was enthusiastically received last winter. We hope to see it have the same success this year.

Project Literacy

- Project Literacy ran 3 successful volunteer trainings and a Mental Health training that focused on self-care for people working with people in the immigrant community. We received positive feedback on all the trainings.
- Our intern, Guy, started a basic computer class every Monday from 2pm-3:30pm in the Project Literacy office due to requests from people in the program.
- Janet found a volunteer, Denise Yorkofsky, to help with the Family Preparedness team efforts. One of their goals is to brainstorm and execute ways to reach immigrant families within the service area.
- Janet and her teachers are connecting with students who have missed a lot of class in order to make room for people who are on the waitlist. We don't have as many waitlists for classes as last year, but we still have full classes.

Facilities/IT

- The library had NO public internet access (neither Wi-Fi nor desktops) for two days in mid-November. Minuteman worked with Comcast to identify that there is an issue with static IPs, but it took some escalation for the issue to be effectively resolved.

- Department of Public Buildings is continuing to manage the installation and completion of the HVAC units. Most are working properly, but one unit is still being fine-tuned so that it works appropriately.
- A vendor will be conducting a survey of the library's chimney to determine what work needs to happen to fix it and the surrounding area. Fortunately, we are likely to be able to use emergency maintenance funds from DPB to fix the chimney immediately.
- Wireless access points were replaced and installed successfully.
- Theresa and Kim met with Andrea Hood from Atkinson Carpet and Flooring to get quotes for areas in need of new carpeting. This is the vendor previously used.
- Alice: Alice has met with Northeast Engravers and we have ordered a new filtration system for the laser cutter.

Personnel

- We are still in the hiring process for the Library Assistant II position.
- Joe began training the three new Circ temps. Two of them (Christie Flemming and Michelle Morley) have MLN experience and have been able to fit right in working alongside staff, and the third (Jess Baccari) is a teacher who was able to pick up the circulation concepts quickly and has her third shift scheduled to work alongside Joe on an upcoming Saturday.

Alice Morrow

Experience

IT Support Coordinator

March 2022 - September 2024

St Charles Public Library, St Charles, IL

- Operated and maintained makerspace equipment, including laser cutters, dye sublimation equipment, sewing and embroidery machines, and resin and filament 3D printers.
- Developed and implemented standard procedures for patron use of makerspace equipment, and maintained detailed documentation of said procedures as they evolved.
- Planned and led makerspace programs for patrons of all ages, backgrounds, and abilities, and assisted other library staff in incorporating creative technology into their own programs.
- Researched new machines for inclusion in the makerspace, and made recommendations for new circulating technology to library selectors.
- Supervised and trained Technology Help Desk staff, instructing new staff members in desk procedure and ensuring that all staff members remained up-to-date in their knowledge and abilities.
- Represented the IT Department on the library's Interdepartmental Programming Committee, creating and implementing procedures for standardized program planning.

IT Technician

November 2019 - March 2022

St Charles Public Library, St Charles, IL

- Acted as a main point of contact for patrons at the Technology Help Desk, providing detailed information about technology and other services available for use at the library.
- Assisted patrons one-on-one in the use of library computers and other technology, both in-house and circulating.
- Set up and maintained computer hardware and software for both staff and patron use, conducting regular software updates and hardware upgrades.
- Provided A/V support to program hosts, customizing setups as necessary to suit the needs of specific presenters and the limitations of different areas of the library.
- Fielded reference and reader's advisory questions, helping patrons access the library's digital offerings across multiple apps and locate physical materials in a three-story building.

Archival Assistant

August 2018 - November 2019

St Charles History Museum, St Charles, IL

- Handled artifacts in the museum's collection, including fragile and damaged artifacts, in the process of setting up displays and rotating items in and out of storage.
- Digitized items in the museum's photography and ephemera collections using standard office scanning equipment, and inspected digitized records for quality before committing.
- Created catalog records for items in the museum's photography, manuscript, and ephemera collections according to RDA standards.
- Organized and updated existing museum catalog records to better reflect the current state of the collection.

Education

University of Illinois - MS in Library Science

September 2019 - May 2021

Urbana-Champaign, IL

DePaul University - BS in Computer Animation

September 2011 - June 2015

Chicago, IL

Michelle Lavelle

June 11, 2025

Assistant Director Maturevich
Watertown Free Public Library
Watertown, MA, 02472

To Whom It May Concern,

I am writing to express my interest in the Local History Librarian position at the Watertown Free Public Library. The opportunity to contribute to the preservation of Watertown's history while continuing to serve the local community truly excites me, and I believe my passion for history, archives, and research make me a strong candidate for this role.

In 2024, I completed my MLIS with a concentration in archives, as well as my MA in history. This education has provided me with an understanding of library and archival principles. My thesis for my master's in history focused on Irish Female Revolutionaries, a topic which I was only able to properly research through the commitment to digitization from the Irish government. As both a librarian/archivist and a historian, I understand the importance of preserving materials for future generations while making them accessible for those in the present to learn from.

Over the past year, I have gained experience as a reference librarian in Watertown, honing my skills in helping patrons find books, conduct research, and use technology. In the past six months as the acting Local History Librarian, I have enhanced those skills in a more targeted manner in our Local History Room. In conjunction with an intern from Simmons University, I have been able to dive into the process that the former Local History Librarian created, while applying what I learned to existing collections and updating finding aids. The creation of the display in the lobby was a project I am proud that we were able to share with our community. I have also had the pleasure of meeting with multiple patrons to discuss their specific genealogy, as well as help with research requests that we have received from professors and former residents.

All aspects of local history and archives excite me, but I believe that the collection we have in our library is excellent, with potential to share this history with more people, in both Watertown and beyond. Continuing to process new collections and integrating digitization would be an ideal step in making our repository a great resource for researchers. By working to digitize new and existing collections, we can also spotlight them through more displays in the library, as well as maintaining our collection on ContentDM. Sharing the history of our city is just as important as preserving it, so being active in the community and making sure that our collection represents all historical groups of Watertown are goals of mine. Additionally, leading a "getting started with genealogy" class and continuing to meet with individuals are facets of the job that I look forward to the most.

Thank you for considering my application. I am eager for the opportunity to further discuss how my background and enthusiasm align with the goals and vision of the Watertown Free Public Library. Please feel free to contact me at [REDACTED] to schedule an interview. Thank you for your time.

Kind Regards,

Michelle Lavelle

Michelle Lavelle

EDUCATION

Simmons University, Boston, MA

Master of Arts in History

Master of Science in Library & Information Science, Concentration in Archival Studies

May 2024

University of Minnesota-Twin Cities (UMTC), Minneapolis, MN

Bachelor of Arts in History, Minor in Gender, Women, and Sexuality Studies

May 2020

WORK EXPERIENCE

Watertown Free Public Library, Watertown, MA

June 2024-Present

Reference Librarian

- Provide excellent customer service and assistance to all patrons that enter the library
- Maintain designated library collections in accordance with library and ALA standards
- Began serving as the acting Local History Librarian in January 2025

Boston Architectural College, Boston, MA

September 2023-August 2024

Library Clerk

- Open and close library according to institutional procedures
- Assist undergraduate and graduate students in finding resources for research
- Shelf books and maintain the library

Fenway High School, Boston, MA

September 2023-May 2024

Library Assistant

- Assist students with finding, checking out, and returning books
- Shelf books and clean library as needed
- Create a welcoming space for students to stay after school

The Sports Museum, Boston, MA

May 2022-July 2024

Museum Guide

- Greet and inform guests of what a tour experience looks like
- Lead 1-hour guided tours around the Museum space, explaining various aspects of New England sports history
- Answer any questions prompted by guests before, during, and after the tour

Massachusetts Eye and Ear Infirmary (MEEI), Boston, MA

March 2022-May 2022

Archival Student Intern

- Process and arrange materials in existing collections abiding by institutional protocols
- Edit finding aids to correctly reflect the changes and additions to collections
- Digitize and describe materials for uploading to ArchivesSpace

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

		FY 2025		FY 2026		FY 2026		FY 2027	FY 2027	MANAGER
		ACTUAL	BUDGET	ORIGINAL	REVISED	BUDGET	BUDGET	LEVEL	ADDITIONAL	RECOMMENDS
								SERVICE	FUNDING	
								BUDGET	REQUESTS	
0161051	LIBRARY PERSONNEL									
0161051	510111 FULL TIME SALARIES	\$ 2,172,110	\$ 2,245,759	\$ 2,245,759	\$ 2,245,759	\$ 2,349,809	\$ 108,324			
0161051	510112 PART TIME SALARIES	\$ 692,637	\$ 747,380	\$ 747,380	\$ 747,380	\$ 694,901	\$ 61,363			
0161051	510130 OVERTIME	\$ 35,353	\$ 22,000	\$ 22,000	\$ 22,000	\$ 24,000	\$ -			
0161051	510141 SHIFT DIFFERENTIAL	\$ 6,941	0	0	0	0	\$ -			
0161051	510143 LONGEVITY	\$ 22,755	\$ 26,422	\$ 26,422	\$ 26,422	\$ 23,409	\$ -			
0161051	510146 CPR STIPEND		\$ 250	\$ 250	\$ 250	\$ 250	\$ -			
0161051	510190 CLOTHING	\$ 2,666	0	0	0	\$ -	\$ -			
0161051	511111 PRIOR YEAR FULL TIME		0	0	0		\$ -			
0161051	511130 PRIOR YEAR OVERTIME		0	0	0		\$ -			
TOTAL	LIBRARY PERSONNEL	\$ 2,932,463	\$ 3,041,811	\$ 3,041,811	\$ 3,041,811	\$ 3,092,370	\$ 169,687			\$ -
0161052	LIBRARY EXPENSES									
0161052	520240 EQUIPMENT MAINTENANCE	\$ 19,949	\$ 20,299	\$ 20,299	\$ 20,299	\$ 20,800				
0161052	520241 BUILDING MAINTENANCE	\$ 50,142	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500				
0161052	520244 COMPUTER MAINTENANCE	\$ 64,433	\$ 67,444	\$ 67,444	\$ 67,444	\$ 69,040				
0161052	530327 REGIONAL LIBRARY SERVICES	\$ 87,573	\$ 91,343	\$ 91,343	\$ 91,343	\$ 93,285				
0161052	530342 POSTAGE	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100				
0161052	530383 PROGRAM SERVICES	\$ 9,270	\$ 11,770	\$ 11,770	\$ 11,770	\$ 21,800				
0161052	540421 OFFICE SUPPLIES	\$ 13,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,625				
0161052	540422 PRINTING AND FORMS	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 14,000				
0161052	540425 PROGRAM SUPPLIES	\$ 1,100	\$ 1,300	\$ 1,300	\$ 1,300	\$ 2,500				
0161052	540430 BLDG MAINT SUPPLIES	\$ 17,893	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,090				
0161052	550511 LIBRARY MATERIALS	\$ 499,874	\$ 512,500	\$ 512,500	\$ 512,500	\$ 516,000				
0161052	550512 BOOK PROCESSING	\$ 52,068	\$ 52,500	\$ 52,500	\$ 52,500	\$ 53,500	\$ 95,850			

0161052	570710 IN STATE TRAVEL	\$	500	\$	500	\$	500	\$	500				
0161052	570720 OUT OF STATE TRAVEL			\$	4,000	\$	4,000	\$	4,000				
0161052	570730 DUES & SUBSCRIPT.	\$	1,531	\$	1,710	\$	1,710	\$	1,517				
0161052	570735 PROJECT LITERACY	\$	11,922	\$	11,200	\$	11,200	\$	11,500				
0161052	570785 COMMITTEE EXPENSES	\$	1,148	\$	2,600	\$	2,600	\$	2,600				
0161052	570786 CONFERENCE EXPENSES			\$	3,050	\$	3,050	\$	3,125				
0161052	570787 STAFF DEVELOPMENT	\$	16,618	\$	3,050	\$	3,050	\$	3,125				
<hr/>													
TOTAL	LIBRARY EXPENSES	\$	858,221	\$	824,566	\$	824,566	\$	847,607	\$	95,850	\$	-
0161058	LIBRARY CAPITAL												
0161058	580840 IMPROVEMENTS	\$	85,078	\$	50,000	\$	50,000	\$	51,000	\$	-		
0161058	580870 REPLACEMENT OF EQUIP.	\$	20,000	\$	75,000	\$	75,000	\$	77,250	\$	-		
<hr/>													
TOTAL	LIBRARY CAPITAL	\$	105,078	\$	125,000	\$	125,000	\$	128,250	\$	-	\$	-
<hr/>													
TOTAL	LIBRARY	\$	3,895,761	\$	3,991,377	\$	3,991,377	\$	4,068,227	\$	265,537	\$	-

FULL-TIME		HIRE		NUMBER	FY26	FY26	FY26	FY27	FY27	FY27	Long-	Clothing	Shift	Total Compen-	Years of Service
EMPLOYEE NAME	TITLE	DATE		HOURS	Grade	Step	Annual - 52.2	Grade	Step	Annual - 52.2	evity	Allow.	Diff.	sation (52.2)	
LONG, K	Library Director	9/11/2023	TNON	37.5	G15C	3	\$ 138,590	G15C	4	\$ 141,362	\$ -			\$ 141,362	1/1/2027
BASALDUA, C	Circulation Assistant II	9/7/2022		37	G3	1	\$ 56,746	G3	2	\$ 57,881	\$ -			\$ 57,881	3
BERKLEY-CRAMER, K	Children's Librarian	8/8/2016		37	G5	8	\$ 73,507	G5	9	\$ 76,477	\$ 1,100			\$ 77,577	4
BESTER, F	Children's Librarian	9/5/2023		37	G5	2	\$ 65,272	G5	3	\$ 67,909	\$ -			\$ 67,909	10
CASHIN, M	Technical Services Assistant	10/7/2013		37	G4	4	\$ 63,319	G4	5	\$ 65,877	\$ 1,100			\$ 66,977	3
CLEMENTS, J	Supervisor of Reference Services	1/18/2011		37	G11	4	\$ 105,418	G11	5	\$ 107,526	\$ 1,450			\$ 108,976	13
CONKEY, C	Supervisor of Teen Services	2/21/1989		37	G11	4	\$ 105,418	G11	5	\$ 107,526	\$ 3,600			\$ 111,126	15
CRONIN, A	Supervisor of Access Services	11/4/2024		37	G11	4	\$ 105,418	G11	5	\$ 107,526	\$ -			\$ 107,526	37
DENEEN, K	Teen Librarian	6/21/2010		37	G5	11	\$ 78,007	G5	12	\$ 81,158	\$ 1,450			\$ 82,608	2
ENGLAND, D	Circulation Assistant II	12/4/2023		37	G3	2	\$ 56,746	G3	3	\$ 59,039	\$ -			\$ 59,039	16
EUBANKS, B	Children's Librarian	10/14/2025		37	G5	1	\$ 65,272	G5	2	\$ 66,578	\$ -			\$ 66,578	3
FERREIRA, J	Assistant Supervisor of Access S	3/30/2016		37	G8	2	\$ 80,523	G8	3	\$ 83,776	\$ 1,100			\$ 84,876	1
FLINT-SOMERVILLE, E	Specialist I - Digital Services	1/8/2024		37	G6	2	\$ 70,005	G6	3	\$ 72,833	\$ -			\$ 72,833	10
FRUEH, S	Reference Services Librarian	11/15/2010		37	G5	11	\$ 78,007	G5	12	\$ 81,158	\$ 1,450			\$ 82,608	2
FRY, A	Specialist I - Programming	5/2/2022		37	G6	2	\$ 70,005	G6	3	\$ 72,833	\$ -			\$ 72,833	4
HANSEN, K	Specialist I - Outreach	6/20/2023		37	G6	2	\$ 70,005	G6	3	\$ 72,833	\$ -			\$ 72,833	3
KALLESTAD, J	Specialist II - Communications & I	9/10/2018		37	G7	3	\$ 76,582	G7	4	\$ 79,676	\$ -			\$ 79,676	8
LAVELLE, M	Local History Librarian	6/10/2024		37	G5	2	\$ 66,578	G5	3	\$ 67,909	\$ -			\$ 67,909	2
VACANT	Circulation Assistant II			37	G3	4	\$ 59,039	G3	1	\$ 56,746	\$ -			\$ 56,746	127
MAH, A	Specialist I - Library Technology	6/26/2023		37	G6	2	\$ 70,005	G6	3	\$ 72,833	\$ -			\$ 72,833	3
MATUREVICH, T	Assistant Director	9/19/2022	TNON	37.5	G13C	2	\$ 115,808	G13C	3	\$ 120,486	\$ -			\$ 120,486	4
MIRANDA, E	Supervisor of Children's Services	6/9/2010		37	G11	4	\$ 105,418	G11	5	\$ 107,526	\$ 1,450			\$ 108,976	16
MORROW, A	Hatch Coordinator	7/7/2025		37	G9	1	\$ 86,361	G9	2	\$ 88,088	\$ -			\$ 88,088	1
RAMETTE, M	Circulation Assistant II	7/28/2025		37	G3	5	\$ 61,424	G3	6	\$ 62,652	\$ -			\$ 62,652	1
RUGGERI-KORET, N	Principal Department Assistant	1/28/2013	TTHA	37.5	G4C	9	\$ 70,854	G4C	10	\$ 73,716	\$ 2,125			\$ 75,841	13 TTHA
SAIED, J	Director of Project Literacy	4/3/2023		37	G12	2	\$ 106,540	G12	3	\$ 110,844	\$ -			\$ 110,844	3
SCRAPCHANSKY, S	Circulation Assistant II	2/5/2007		37	G3	4	\$ 59,039	G3	5	\$ 61,424	\$ 2,600			\$ 64,024	19
TORRES SELMO, E	Circulation Assistant II	9/16/2024		37	G3	2	\$ 56,746	G3	3	\$ 59,039	\$ -			\$ 59,039	2
WOLFE, K	Cataloger	9/15/2025		37	G5	1	\$ 65,272	G5	2	\$ 66,578	\$ -			\$ 66,578	1
FULL-TIME TOTALS							\$ 2,281,921			\$ 2,349,809	\$ 17,425	\$ -	\$ -	\$ 2,367,234	

PART-TIME		HIRE	NUMBER	FY26	FY26	FY26	FY27	FY27	FY27	Long-	Clothing	Shift	Total Compen-
EMPLOYEE NAME	TITLE	DATE	HOURS	Grade	Step	Annual	Grade	Step	Annual - 52.2	evity	Allow.	Diff. (52.2)	sation (52.2)
BECKER, M	Circulation Assistant I	5/15/23	23	G2	2	\$ 33,548	G2	3	\$ 34,219	\$ -			\$ 34,219
CHAMPINE, K	Reference Services Librarian	9/22/25	24	G5	1	\$ 42,159	G5	2	\$ 43,186	\$ -			\$ 43,186
FREED-BARLOW, M	Circulation Assistant I	9/2/25	23	G2	1	\$ 32,894	G2	2	\$ 33,548	\$ -			\$ 33,548
READER, J	Circulation Assistant I	1/28/08	23	G2	7	\$ 37,039	G2	8	\$ 37,780	\$ 1,212			\$ 38,992
SHADIC, C	Circulation Assistant I	4/11/00	23	G2	7	\$ 37,039	G2	8	\$ 37,780	\$ 2,048			\$ 39,828
STERN, P.	Reference Services Librarian	8/17/06	28	G5	11	\$ 60,213	G5	12	\$ 61,417	\$ 1,976			\$ 63,393
VAN LEEUWEN, J.	Project Literacy Tutor Coordinator	12/1/15	25	G4	3	\$ 42,783	G4	4	\$ 43,639	\$ 748			\$ 44,387
PART-TIME SUBTOTAL						\$ 285,676			\$ 291,568	\$ 5,984	\$ -	\$ -	\$ 297,552
PROJECT LITERACY PART-TIME									\$ 104,000				\$ 104,000
TEMPORARY PART-TIME									\$ 299,333				\$ 299,333
PART-TIME TOTALS									\$ 694,901	\$ 5,984	\$ -	\$ -	\$ 700,885
FULL-TIME TOTALS									\$ 2,349,809	\$ 17,425	\$ -	\$ -	\$ 2,367,234
CPR STIPEND													\$ 250
OVERTIME													\$ 24,000
DEPARTMENT TOTALS									\$ 3,044,711	\$ 23,409	\$ -	\$ -	\$ 3,092,370

ars of Service
1/1/2026
2
0
0
17
25
19
10

\$ 325,676

**SUPPLIES AND SERVICES
EXPENDITURE WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT: LIBRARY

ACCOUNT	ACCOUNT	ACCOUNT	FY 2026 REVISED	FY 2027 LEVEL SERVICE	INFORM.	
ORG	OBJECT	TITLE	BUDGET	BUDGET	TECH.	DESCRIPTION
0161052	520240	EQUIPMENT MAINTENANCE	<u>\$20,299</u>	<u>\$20,800</u>		
				\$900		MICROREADER/PRINTER CONTRACT
				\$15,000		HATCH EQUIPMENT & INTERNET
				\$1,400		WSBR AV SYSTEM MAINTENANCE (combined with
				\$1,400		PHOTOCOPIER CONTRACT
				\$2,100		EQUIPMENT REPAIR AND SUPPLIES
0161052	520241	BUILDING MAINTENANCE	<u>\$10,000</u>	<u>\$10,500</u>		
				\$10,500		BUILDING MAINTENANCE NOT MANAGED BY DPI
0161052	520244	COMPUTER MAINTENANCE	<u>\$67,444</u>	<u>\$69,040</u>		
				\$32,940		SOFTWARE MAINTENANCE
				\$10,600		HARDWARE MAINTENANCE
				\$15,200		CONTRACTED SERVICES
				\$10,300		COMPUTER SUPPLIES
0161052	530327	REGIONAL LIBRARY SERVICE	<u>\$91,343</u>	<u>\$93,285</u>		
						MLN CONTRACT
0161052	530383	PROGRAM SERVICES	<u>\$11,770</u>	<u>\$21,800</u>		
				\$11,300		PROGRAM SERVICES
				\$3,500		ASL/CART FUNDING
				\$3,000		PRIDE (previously funded by outside sources)
				\$4,000		SRP, OBOW (previously funded by outside sources)
0161052	530342	POSTAGE	<u>\$2,100</u>	<u>\$2,100</u>		
						POST OFFICE BOX RENTAL
0161052	540421	OFFICE SUPPLIES	<u>\$14,200</u>	<u>\$14,625</u>		

				OFFICE SUPPLIES
0161052	540422 PRINTING AND FORMS	<u>\$12,000</u>	<u>\$14,000</u>	
				STATIONARY, FORMS, PR, NEWSLETTER,
0161052	540425 PROGRAM SUPPLIES	<u>\$1,300</u>	<u>\$2,500</u>	
				PROGRAM SUPPLIES
0161052	540430 BLDG MAINT SUPPLIES	<u>\$3,000</u>	<u>\$3,090</u>	
				PAPER SUPPLIES, LIGHT BULBS, CLEANING SUF
0161052	550511 LIBRARY MATERIALS	<u>\$512,500</u>	<u>\$516,000</u>	
				BOOKS, AV, PERIODICALS, ONLINE DATABASES
0161052	550512 BOOK PROCESSING	<u>\$52,500</u>	<u>\$53,500</u>	
				BOOK JACKETS, BOOK SECURITY, BARCODES,
0161052	570710 IN STATE TRAVEL	<u>\$500</u>	<u>\$500</u>	
				TRAVEL TO MEETINGS & CONFERENCES
0161052	570720 OUT OF STATE TRAVEL	<u>\$4,000</u>	<u>\$4,000</u>	
				TRAVEL TO MEETINGS & CONFERENCES
0161052	570730 DUES & SUBCRIPT.	<u>\$1,710</u>	<u>\$1,517</u>	
			\$875	ALA
			\$300	DIGITAL COMMONWEALTH
			\$170	MLA
			\$82	CORE
			\$90	PLA
0161052	570735 PROJECT LITERACY	<u>\$11,200</u>	<u>\$11,500</u>	
				LITERACY CLASSES & SUPPLIES
0161052	570785 COMMITTEE EXPENSES	<u>\$2,600</u>	<u>\$2,600</u>	
				TRUSTEE EXPENSES

0161052 570786 CONFERENCE EXPENSES \$3,050 \$3,125

CONFERENCE RELATED COSTS

0161052 570787 STAFF DEVELOPMENT \$3,050 \$3,125

PROFESSIONAL DEVELOPMENT FOR STAFF

TOTALS \$824,566 \$847,607 2.79%

**SUPPLIES AND SERVICES
BUDGET NARRATIVE
FISCAL YEAR 2027**

ACCT ORG	ACCT OBJ	ACCOUNT TITLE	FY27 PROPOSED BUDGET	% change	DESCRIPTION
0161052	520240	EQUIPMENT MAINTENANCE	\$20,800	2.47%	Increase of \$501 due to increased costs.
0161052	520241	BUILDING MAINTENANCE	\$10,300	3.00%	Increase of \$300 due to increased costs.
0161052	520244	COMPUTER MAINTENANCE	\$69,040	2.37%	Increase of \$1,596 due to increased costs.
0161052	530327	REGIONAL LIBRARY SERVICES	\$93,285	2.13%	Increased membership fee based on MLN formula.
0161052	530383	PROGRAM SERVICES	\$21,800	85.22%	Increase of \$10,030 to cover Pride, programs that we have offered annually that typically received grant funding, and additional money for ASL/CART services based on our usage over the last 2 years.
0161052	540421	OFFICE SUPPLIES	\$14,625	2.99%	Increase of \$425 to help cover the costs of hygiene supplies which had been provided through donation previously.
0161052	540422	PRINTING AND FORMS	\$14,000	16.67%	Increase of \$2,000 due to increase toner costs and actual spending.
0161052	540425	PROGRAM SUPPLIES	\$2,500	92.31%	Increase of \$1,200 to cover For Freedoms and Summer Reading supplies.
0161052	540430	BLDG MAINT SUPPLIES	\$3,090	3.00%	Increase of \$90 to cover increased costs.
0161052	550511	LIBRARY MATERIALS	\$516,000	0.68%	Increase of \$3,500 to cover increased costs.
0161052	550512	BOOK PROCESSING	\$53,500	1.90%	Increase of \$1,000 to cover increased processing needs and costs overall.
0161052	570730	DUES & SUBSCRIPT.	\$1,517	-11.29%	Reduction of \$193 due to decreased costs.
0161052	570735	PROJECT LITERACY	\$11,500	2.68%	Increase of \$300 to cover materials costs.
0161052	570786	CONFERENCE EXPENSES	\$3,125	2.46%	Increase of \$75 to help cover increased fees for conferences.
0161052	570787	STAFF DEVELOPMENT	\$3,125	2.46%	Increase of \$75 to help cover increased fees for registrations and speakers.
TOTAL BUDGET INCREASE				2.77%	

**OPERATING CAPITAL
EXPENDITURE WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT: LIBRARY

ACCOUNT OBJECT	ACCOUNT TITLE	FY 2026 REVISED BUDGET	FY 2027 LEVEL SERVICE BUDGET	INFORM. TECH.	DESCRIPTION
580840	IMPROVEMENTS	<u>\$50,000</u>	<u>\$51,000</u>		
580870	REPLACEMENT OF EQUIP.	<u>\$75,000</u>	<u>\$77,250</u>		
TOTALS		<u>\$125,000</u>	<u>\$128,250</u>		2.60%

REQUEST FOR ADDITIONAL FUNDING FISCAL YEAR 2027

1. DEPARTMENT

Library

2. SHORT DESCRIPTION/TITLE

Community Engagement Supervisor

3. FUNDING AMOUNT REQUESTED

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
	Increase in salary from G7 to G11, same hours	19,662.06
TOTAL REQUEST		\$19,662

4. JUSTIFICATION/IMPACT

As part of our mission to “extend beyond our walls,” the Watertown Free Public Library relies on outreach and marketing to meet people where they are: outside, online, and in the community. Outreach, programming, and marketing is a dimension of our Library service that is expanding rapidly to meet changing times. These three areas play an invaluable role in successfully connecting with our community and welcoming new people to the library and our services to develop and expand that community.

In 2021, WFPL developed an “outreach team” to expand engagement with the Watertown community. This team includes the Outreach Specialist, the Programming Specialist, and the Communications & Design Specialist. We are seeking to create an actual department by upgrading the Communications and Design Specialist position to the Department Head level to streamline our operations.

With the implementation of this proposal, the existing outreach team will become the Community Engagement Department with a supervisor responsible for coordinating outreach and marketing initiatives with other Library departments.

This change would streamline three direct reports into one direct report for Administration. Currently, these three specialists operate as islands. There is not an official structure or hierarchy which leads to confusion, inefficiencies, and a need for more administrative time and oversight. By creating a department with a department head, the Director and Assistant Director will each reduce their direct report count by one as the Outreach Specialist and Programming Specialist would then report to the Outreach and Marketing Supervisor. Creating a department ensures that the three are always in communication, aware of the efforts of the whole, and able to streamline their own operations and work to even greater effect with other departments.

Additionally, despite being relied upon heavily by all departments, this team currently lacks a representative in Library leadership meetings to speak for outreach, marketing, public relations, and design concerns.

The Community Engagement Supervisor will supervise and support the Library Outreach Specialist, and Programming Specialist. They will manage the Library's public relations and online presence. They will follow local conversations and bring a community engagement perspective to library leadership meetings, which is essential when assisting administration with crisis communication.

As technology changes, the Library increasingly relies on digital communication to engage with patrons. Since the pandemic, monthly WFPL website visits have increased by 50% and monthly social media engagements have doubled. The Community Engagement Supervisor will oversee the Library's website and all communications channels. They will bring a marketing perspective to the Library leadership team, which is essential for clear communication of Library Plans, successes, and needs to City stakeholders. They will also assist in soliciting community feedback for the Library Strategic Plan.

Adding a Community Engagement Supervisor to the Library's Department Head team streamlines the Library's internal reporting structure, saving valuable time, while embedding an outreach and marketing perspective in the library leadership team. The Community Engagement Supervisor will bolster WFPL's continued growth as a welcoming, outward-looking community hub.

This role is calculated as a Grade 11, Step 1 and includes the increase for the increase in Grade as this person is already full-time and benefitted.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2027**

1. DEPARTMENT

Library

2. SHORT DESCRIPTION/TITLE

Historical Map Restoration Work

3. FUNDING AMOUNT REQUESTED

\$ 95,850.00

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
	NEDCC Restoration Work - 16 Maps	95,850
TOTAL REQUEST		\$95,850

4. JUSTIFICATION

The Planning Department found a cache of old zoning maps which did not appear to be digitized and available on our website. The Library confirmed that we did not have copies of these maps. We were asked whether we could take them to digitize them and to preserve the originals. We accepted them with the intention of engaging preservationists and a vendor for digitization, as we do not have these capabilities in house. A total of 41 maps were delivered to us, and it turned out to be a treasure trove. They range from 1924 to 1997. They also range from 23x15 in to 86.5x36 in. in size.

Of these, 16 of these were identified as needing preservation work to stabilize them for storage, preservation, and digitization. These maps were transferred to the New England Document Conservation Center (NEDCC). The additional 25 do not require stabilization and will go to the Boston Public Library for digitization in the future.

BPL is willing and able to digitize the maps in two batches. They do not currently charge for this service. BPL may be ready to take the first batch in the spring or summer, and we are ready to work with them as soon as they have the capacity.

The Library will purchase additional flatfile storage for this collection, costs for which are not included here as we are able to use other funding sources prior to the fiscal year turnover. A few of the maps are too large to fit in our flatfile, and will have to be placed in storage rolled.

NEDCC understands that our priority is to stabilize these items for digitization and storage, and not work on cosmetic restoration. While they initially provided a rough estimate of \$30,000-\$55,000 for the work, costs depend upon what the conservationists find when they unroll and examine all of the items. Unfortunately, what they found was more labor intensive than we, or they, imagined. The quoted costs to restore all 16 maps is 98,580. We are working with the planning department to prioritize maps for restoration.

Part of the Library's role is to maintain records for future residents and researchers. These maps are very much aligned with that mission. Restoring the integrity of these documents and making them accessible online will be a benefit to the community.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2027**

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE Additional Hours for Hatch Assistant

3. FUNDING AMOUNT REQUESTED \$43,973

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510112	10 additional hours	\$23,533
	Benefits	\$20,000
TOTAL REQUEST		\$43,533

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 and 2024. That trend is holding steady in 2025. We require more professional staff time to keep Hatch running smoothly and safely and meet the needs of the community with our offerings.

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. We could remain open if one of the Assistants were designated as a permanent employee.

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.

With these additional hours, the assistant would 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 celebrated 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 \$22,522.21 annually at an hourly temporary worker rate. If approved, this would decrease our temporary budget by \$22,522.21 and increase our part-time permanent line by 46,055 for an overall increase of 23,532.80. This position would be a Grade 4.

REQUEST FOR ADDITIONAL FUNDING FISCAL YEAR 2027

1. DEPARTMENT Library

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

3. FUNDING AMOUNT REQUESTED \$23,390.00

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510111	FT Reference Librarian (13 additional hours)	\$23,390
TOTAL REQUEST		\$23,390

4. JUSTIFICATION/IMPACT

This request is for 13 additional hours to upgrade one of our Reference Librarian positions from part-time to full-time. This is the second year we are asking for these hours, and costs are solely for hours because this staff person already receives health-care benefits in their current role.

The Library is where people turn, we are who people depend upon for access, trustworthy information, and social programs, too. We do so much for so many. We absolutely need help to continue to provide the best services possible to our community.

We have seen increased usage of our services across the board again in FY25, following the same patterns of increases we saw from FY23 to FY24.

In times when services are being cut and recessions loom, librarians pick up the slack and connect people to the resources they need. We see more patrons with greater needs and more time-consuming requests. We have seen a huge increase in the number of patrons who are in the building all day, patrons asking for help finding food and housing resources, help navigating changing immigration policy and legal requests. All of this is intensifying the demand on this department, especially while on desk. 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. Therefore, many individual tasks and responsibilities cannot be completed while working on desk.

The Reference Department includes 2 specialist positions (Digital Librarian, and Local History Librarian) and a Supervisor – all of whom require a significant amount of time off-desk to complete the whole of their work. The Department is rounded out with one FT Generalist, and two PT Generalists. The Reference Department is 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. Those tasks were already keeping us busy, but with diminishing social services in the community, the usage has all increased the volume of this work.

The addition of these hours will help us to continue providing the excellent programming, collection development, and services we are known for in a more sustainable manner and help us meet the intensifying needs of our community.

This position is a Grade 5 and the additional hours would increase the annual salary by \$23,390 from \$43,186 to \$66,575.

**REQUEST FOR ADDITIONAL FUNDING
FISCAL YEAR 2026**

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE FT Tween Librarian

3. FUNDING AMOUNT REQUESTED \$85,273

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510111	FT Tween 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 Teen Department serves grades 6-12 with just 2 full-time librarians, including the Teen Supervisor. The Library’s service hours span 70 hours over the entire 7 day week.

This is the second year we are requesting the addition of a full-time librarian, this time with a specific focus on Tween Services. In FY25, the Library completed a new strategic plan. One of the most informative pieces of feedback we received from families is that they found the transition from the children's room to the teen room to be jarring and difficult. The addition of this role would help us provide staffing in our youth areas while also focusing on efforts to create programming for this age group to help bridge the gap between these service areas.

As we mentioned in our previous request, we are not currently meeting all the needs of older elementary students and tweens. Now we know this from our strategic planning process too.

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.

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 their own small survey ahead of the official strategic plan, just to better understand what services and materials children ages 0-11 were using and interested in. 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 this librarian role would allow us to meet the demand of our patrons in new and exciting ways, which would benefit many families, children, and tweens in Watertown.

This salary is based on Grade 5, Step 1.

REQUEST FOR ADDITIONAL FUNDING FISCAL YEAR 2026

1. DEPARTMENT Library

2. SHORT DESCRIPTION/TITLE PT Technical Services Assistant

3. FUNDING AMOUNT REQUESTED \$37,830

ACCT CODE	DESCRIPTION/POSITION	COST/SALARY
0161051-510112	PT Technical Services Assistant	\$37,830
	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.

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>BARRY FUND</u>
		FUND NUMBER:	<u>8119</u>
BEGINNING BALANCE AS OF 12/31/25		\$	3,995.09
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81194-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$100</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81195-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$150</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$3,945</u>
FY 27 PROJECTED REVENUES:			
81194-482000	INTEREST	\$200	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$200</u>
FY 27 PROJECTED EXPENDITURES:			
81195-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$100</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$4,045</u>

NOTES:

BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>BROWN FUND</u>
		FUND NUMBER:	<u>8131</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 2,999.30
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81314-48200	INTEREST	\$65	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$65</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81315-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$2,964</u>
FY 27 PROJECTED REVENUES:			
81314-482000	INTEREST	\$120	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$120</u>
FY 27 PROJECTED EXPENDITURES:			
81315-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$200</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$2,884</u>

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
SCIENCE FICTION BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>BURKE FUND</u>
		FUND NUMBER:	<u>8138</u>
BEGINNING BALANCE AS OF 12/31/25		\$	23,047.06
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81384-482000	INTEREST	\$30	
	DONATIONS	\$30,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$30,030
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81385-570000	BOOKS	\$5,744	
	PROGRAMS	\$10,809	
	MUSEUM PASSES	\$3,350	
	MOVIE LICENCES	\$1,439	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$21,342
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$31,735</u>
FY 27 PROJECTED REVENUES:			
81384-482000	INTEREST	\$50	
	DONATIONS	\$30,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$30,050</u>
FY 27 PROJECTED EXPENDITURES:			
81385-570000	BOOKS	\$5,500	
	PROGRAMS	\$18,000	
	MUSEUM PASSES	\$5,000	
	MOVIE LICENCES	\$1,500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$30,000</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$31,785</u>

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT: LIBRARY ACCOUNT NAME: CAMPBELL FUND
FUND NUMBER: 8127/8214

BEGINNING BALANCE AS OF 12/31/25 \$ 6,293.10

REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:

81274-482000 INTEREST \$130

TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26 \$130

EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:

81275-570000 BOOKS \$100

TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26 \$100

PROJECTED BEGINNING BALANCE 7/1/26 \$6,323

FY 27 PROJECTED REVENUES:

81274-482000 INTEREST \$200

TOTAL ANTICIPATED REVENUE FOR FY 27 \$200

FY 27 PROJECTED EXPENDITURES:

81275-570000 BOOKS \$250

TOTAL ANTICIPATED EXPENDITURES FOR FY 27 \$250

PROJECTED ENDING BALANCE 6/30/27 \$6,273

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
LARGE PRINT BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>CHARLES FUND</u>
		FUND NUMBER:	<u>8117/8208</u>
BEGINNING BALANCE AS OF 12/31/25		\$	3,069.38
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81174-482000	INTEREST	\$65	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$65
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81175-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$150
PROJECTED BEGINNING BALANCE 7/1/26			\$2,984
FY 27 PROJECTED REVENUES:			
81174-482000	INTEREST	\$125	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$125
FY 27 PROJECTED EXPENDITURES:			
81175-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$150
PROJECTED ENDING BALANCE 6/30/27			\$2,959

NOTES:

\$200 BASE UNAVAILABLE TO SPEND
ARMENIAN HISTORY BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>DRUCKER FUND</u>
		FUND NUMBER:	<u>8136</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 3,449.62
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81364-482000	INTEREST	\$75	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$75</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81365-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$3,425</u>
FY 27 PROJECTED REVENUES:			
81364-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$150</u>
FY 27 PROJECTED EXPENDITURES:			
81365-570000	BOOKS	\$150	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$150</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$3,425</u>

NOTES:
HUMANITIES BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>GRIFFIN FUND</u>
		FUND NUMBER:	<u>8140</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 171,172.15
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81404-482000	INTEREST	\$4,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$4,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81405-570000	MISC	\$5,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$5,000</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$170,172</u>
FY 27 PROJECTED REVENUES:			
81404-482000	INTEREST	\$5,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$5,000</u>
FY 27 PROJECTED EXPENDITURES:			
81405-570000	MISC	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$10,000</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$165,172</u>

NOTES:

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>KAVENY FUND</u>
		FUND NUMBER:	<u>8132/8215</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 42,993.79
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81325-482000	INTEREST	\$700	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$700
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81325-570000	MISC ITEMS	\$500	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$500
PROJECTED BEGINNING BALANCE 7/1/26			\$43,194
FY 27 PROJECTED REVENUES:			
81325-482000	INTEREST	\$900	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$900
FY 27 PROJECTED EXPENDITURES:			
81325-570000	MISC ITEMS	\$1,500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$1,500
PROJECTED ENDING BALANCE 6/30/27			\$42,594

NOTES:
\$28,371.49 BASE UNAVAILABLE TO SPEND

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>KEITH FUND</u>
		FUND NUMBER:	<u>8125/8213</u>
BEGINNING BALANCE AS OF 12/31/25		\$	4,794.16
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81254-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$100
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81255-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$100
PROJECTED BEGINNING BALANCE 7/1/26			\$4,794
FY 27 PROJECTED REVENUES:			
81254-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$150
FY 27 PROJECTED EXPENDITURES:			
81255-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$100
PROJECTED ENDING BALANCE 6/30/27			\$4,844

NOTES:

\$1000 BASE UNAVAILABLE TO SPEND
WATERTOWN HISTORY BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>LIG-MEG</u>
		FUND NUMBER:	<u>3310</u>
BEGINNING BALANCE AS OF 12/31/25		\$	548,359.07
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
33104-468000	STATE GRANT	\$100,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$100,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
33105-570000	CIRCULATION FURNITURE	\$25,000	
	LOCAL HISTORY STORAGE	\$11,000	
	OVERDRIVE ADVANTAGE	\$5,000	
	PRINTING SUPPLIES	\$4,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$45,000</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$603,359</u>
FY 27 PROJECTED REVENUES:			
33104-468000	STATE GRANT	\$100,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$100,000</u>
FY 27 PROJECTED EXPENDITURES:			
33105-570000	HATCH	\$8,000	
	LIBRARY OF THINGS	\$6,000	
	EQUIPMENT & FURNITURE	\$40,000	
	OVERDRIVE	\$5,000	
	PRINTING HARDWARE	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$69,000</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$634,359</u>

NOTES:
STATE AID

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>LITERACY FUNDRAISING</u>
		FUND NUMBER:	<u>3708</u>
BEGINNING BALANCE AS OF 12/31/25		\$	70,314.04
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
37084-483000	DONATIONS	\$10,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$10,000
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
37085-570000	LITERACY PROGRAM	\$6,500	
37085-510000	LITERACY PERSONNEL	\$10,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$16,500
PROJECTED BEGINNING BALANCE 7/1/26			\$63,814
FY 27 PROJECTED REVENUES:			
37084-483000	DONATIONS	\$20,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$20,000
FY 27 PROJECTED EXPENDITURES:			
37085-570000	LITERACY PROGRAM	\$10,000	
37085-510000	LITERACY PERSONNEL	\$15,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$25,000
PROJECTED ENDING BALANCE 6/30/27			\$58,814

NOTES:

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MACDONALD FUND</u>
		FUND NUMBER:	<u>8122/8211</u>
BEGINNING BALANCE AS OF 12/31/25		\$	10,814.54
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81224-482000	INTEREST	\$250	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$250
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81225-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$500
PROJECTED BEGINNING BALANCE 7/1/26			\$10,565
FY 27 PROJECTED REVENUES:			
81224-482000	INTEREST	\$500	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$500
FY 27 PROJECTED EXPENDITURES:			
81225-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$500
PROJECTED ENDING BALANCE 6/30/27			\$10,565

NOTES:
\$5000 BASE UNAVAILABLE TO SPEND
GRIEF RELATED BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>LYDIA MASTERS FUND</u>
		FUND NUMBER:	<u>8118</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 4,783.30
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81184-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$100</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81185-570000	MISC ITEMS	\$200	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$200</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$4,683</u>
FY 27 PROJECTED REVENUES:			
81184-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$150</u>
FY 27 PROJECTED EXPENDITURES:			
81185-570000	MISC ITEMS	\$500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$500</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$4,333</u>

NOTES:
 \$2707 BASE UNAVAILABLE TO SPEND
 TRUSTEES DISCRETION

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MCCALL FUND</u>
		FUND NUMBER:	<u>3744</u>
BEGINNING BALANCE AS OF 12/31/25		\$	42,520.90
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
37444-482000	INTEREST	\$0	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$0</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
37445-570000	CHILDREN'S DEPT	\$2,500	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$2,500</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$40,021</u>
FY 27 PROJECTED REVENUES:			
37444-482000	INTEREST	\$0	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$0</u>
FY 27 PROJECTED EXPENDITURES:			
37445-570000	CHILDREN'S DEPT	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$10,000</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$30,021</u>

NOTES:
CHILDREN'S DEPARTMENT ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MEAD FUND</u>
		FUND NUMBER:	<u>8115</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 6,980.01
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81154-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$150</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81155-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$500</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$6,630</u>
FY 27 PROJECTED REVENUES:			
81154-482000	INTEREST	\$300	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$300</u>
FY 27 PROJECTED EXPENDITURES:			
81155-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$500</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$6,430</u>

NOTES:
\$3000 BASE UNAVAILABLE TO SPEND
BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>MCGUIRE FUND</u>
		FUND NUMBER:	<u>8120/8209</u>
BEGINNING BALANCE AS OF 12/31/25		\$	3,776.05
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81204-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$100
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81205-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$300
PROJECTED BEGINNING BALANCE 7/1/26			\$3,576
FY 27 PROJECTED REVENUES:			
81204-482000	INTEREST	\$200	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$200
FY 27 PROJECTED EXPENDITURES:			
81205-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$300
PROJECTED ENDING BALANCE 6/30/27			\$3,476

NOTES:
 \$1000 BASE UNAVAILABLE TO SPEND
 BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>O'REILLY FUND</u>
		FUND NUMBER:	<u>8124/8212</u>
BEGINNING BALANCE AS OF 12/31/25		\$	12,063.59
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81244-482000	INTEREST	\$250	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$250
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81245-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$300
PROJECTED BEGINNING BALANCE 7/1/26			\$12,014
FY 27 PROJECTED REVENUES:			
81244-482000	INTEREST	\$500	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$500
FY 27 PROJECTED EXPENDITURES:			
81245-570000	BOOKS	\$300	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$300
PROJECTED ENDING BALANCE 6/30/27			\$12,214

NOTES:
\$500 BASE UNAVAILABLE TO SPEND
FICTION ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>B PIERCE FUND</u>
		FUND NUMBER:	<u>8116</u>
BEGINNING BALANCE AS OF 12/31/25		\$	803.52
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81164-482000	INTEREST	\$25	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$25</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81165-570000	BOOKS	\$50	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$50</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$779</u>
FY 27 PROJECTED REVENUES:			
81164-482000	INTEREST	\$50	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$50</u>
FY 27 PROJECTED EXPENDITURES:			
81165-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$100</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$729</u>

NOTES:
TRUSTEES DISCRETION

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>W PIERCE FUND</u>
		FUND NUMBER:	<u>8121/8210</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 27,809.74
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81214-482000	INTEREST	\$600	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$600
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81215-570000	BOOKS	\$1,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$1,000
PROJECTED BEGINNING BALANCE 7/1/26			\$27,410
FY 27 PROJECTED REVENUES:			
81214-482000	INTEREST	\$1,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$1,000
FY 27 PROJECTED EXPENDITURES:			
81215-570000	BOOKS	\$1,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$1,000
PROJECTED ENDING BALANCE 6/30/27			\$27,410

NOTES:
\$20,000 BASE UNAVAILABLE TO SPEND
BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>ASA PRATT</u>
		FUND NUMBER:	<u>8113/8112/8207</u>
BEGINNING BALANCE AS OF 12/31/25		\$	150,352.34
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81134-482000/483000	INTEREST	\$2,500	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			\$2,500
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81135-570000	PERIODICALS	\$0	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			\$0
PROJECTED BEGINNING BALANCE 7/1/26			\$152,852
FY 27 PROJECTED REVENUES:			
81134-482000/483000	INTEREST	\$3,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			\$3,000
FY 27 PROJECTED EXPENDITURES:			
81135-570000	PERIODICALS	\$10,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			\$10,000
PROJECTED ENDING BALANCE 6/30/27			\$145,852

NOTES:
80% OF INTEREST AVAILABLE TO SPEND ANNUALLY ON PERIODICALS

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>PRINTING-REVOLVING</u>
		FUND NUMBER:	<u>3701</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 8,467.80
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
37014-437000	INCOME GENERATED	\$5,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$5,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
37015-570000	PRINTING SUPPLIES	\$7,000	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$7,000</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$6,468</u>
FY 27 PROJECTED REVENUES:			
37014-437000	INCOME GENERATED	\$12,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$12,000</u>
FY 27 PROJECTED EXPENDITURES:			
37015-570000	PRINTING SUPPLIES	\$11,000	
	SERVICE CONTRACTS	\$4,500	
	EQUIPMENT	\$2,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$17,500</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$968</u>

NOTES:

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>SANTORO FUND</u>
		FUND NUMBER:	<u>8128</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 2,650.26
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81284-482000	INTEREST	\$50	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$50</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81285-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$2,600</u>
FY 27 PROJECTED REVENUES:			
81284-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$100</u>
FY 27 PROJECTED EXPENDITURES:			
81285-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$200</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$2,500</u>

NOTES:
 \$1600 BASE UNAVAILABLE TO SPEND
 ART BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>SPECIAL GIFTS</u>
		FUND NUMBER:	<u>8129</u>
BEGINNING BALANCE AS OF 12/31/25		\$	122,884.36
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81294-483000	DONATIONS	\$3,000.00	
81294-482000	INTEREST	\$2,000	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$5,000</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81295-570000	BOOKS	\$2,000	
81295-570000	MISC	\$15,000	
81295-570000	HATCH	\$1,000	
81295-570000	BOOKMOBILE	\$3,000	
81295-570000	STAFF APPRECIATION	\$4,000	
81295-570000	ADD'L ASL/CART SERVICES	\$1,500	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$26,500</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$101,384</u>
FY 27 PROJECTED REVENUES:			
81294-483000	DONATIONS	\$10,000	
81294-482000	INTEREST	\$3,000	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$13,000</u>
FY 27 PROJECTED EXPENDITURES:			
81295-570000	BOOKS	\$3,000	
81295-570000	BOOKMOBILE	\$4,000	
81295-570000	MISC	\$15,000	
81295-570000	HATCH	\$3,000	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$25,000</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$89,384</u>

NOTES:

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>STONE FUND</u>
		FUND NUMBER:	<u>8126</u>
BEGINNING BALANCE AS OF 12/31/25			\$ 4,302.35
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81294-482000	INTEREST	\$80	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$80</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81265-570000	BOOKS	\$100	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$100</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$4,282</u>
FY 27 PROJECTED REVENUES:			
81294-482000	INTEREST	\$150	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$150</u>
FY 27 PROJECTED EXPENDITURES:			
81295-570000	BOOKS	\$200	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$200</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$4,232</u>

NOTES:
BOOKS ONLY

**SPECIAL REVENUE & EXPENDABLE TRUST
WORKSHEET
FISCAL YEAR 2027**

DEPARTMENT:	<u>LIBRARY</u>	ACCOUNT NAME:	<u>WHITNEY FUND</u>
		FUND NUMBER:	<u>8114</u>
BEGINNING BALANCE AS OF 12/31/25		\$	2,148.47
REVENUES ANTICIPATED FOR THE REMAINING OF FY 26:			
81144-482000	INTEREST	\$50	
TOTAL ANTICIPATED REVENUE FOR 2ND HALF OF FY 26			<u>\$50</u>
EXPENDITURES ANTICIPATED FOR THE REMAINING OF FY 26:			
81145-570000	BOOKS	\$800	
TOTAL ANTICIPATED EXPENDITURE FOR 2ND HALF OF FY 26			<u>\$800</u>
PROJECTED BEGINNING BALANCE 7/1/26			<u>\$1,398</u>
FY 27 PROJECTED REVENUES:			
81144-482000	INTEREST	\$100	
TOTAL ANTICIPATED REVENUE FOR FY 27			<u>\$100</u>
FY 27 PROJECTED EXPENDITURES:			
81145-570000	BOOKS	\$500	
TOTAL ANTICIPATED EXPENDITURES FOR FY 27			<u>\$500</u>
PROJECTED ENDING BALANCE 6/30/27			<u>\$998</u>

NOTES:
BOOKS ONLY

DEPARTMENTAL LICENSES, PERMITS & FEES WORKSHEET FISCAL YEAR 27

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	10/1/2024	002123360/436100

Watertown Free Public Library's FY26 Action Plan			
Strategic Priority		Staff	Timeline
Welcoming			
1	Explore options to update library lobby to create a more welcoming and useful space for all ages.	Administration	May 2026
2	Source and implement customer service trainings for all staff and implement Training Guide on Staff Site.	Department Heads, Administration, Staff	April 2026
3	Create and publish a Welcome Brochure for the library with relevant and useful information for new library users and veterans alike.	Communications and Design Specialist, Assistant Supervisor of Access Services	Feb 2026
4	Evaluate policies with a focus on removing unnecessary barriers to library use.	Department Heads, Administration	Ongoing
Engaging			
1	Determine strategy to solicit feedback on specific topics from patrons.	Department Heads, Outreach Team, Administration	Mar 2026
2	Develop library packet for stakeholders to introduce our mission, values, policies, and demonstrate our impact in the community.	Communication and Design Specialist	Jan 2026
3	Conduct a review of local organizations with which we partner or allocate outreach resources towards. Document staff liaisons and reassign liaisons where needed.	Administration, Department Heads, Outreach Team	May 2026
Empowering			
1	Create a Citizenship Corner with updated materials to help patrons navigate the path to citizenship on their own (though we're always here to help!).	Project Literacy Coordinator, Reference Supervisor	June 2026
2	Develop and implement an onboarding process that introduces all staff to various departments and roles within the library to ensure cross training begins on Day 1.	Department Heads	Feb 2026
3	Develop Intro to the Library classes to introduce patrons to resources we offer to increase patrons' ability to access our offerings without assistance.	Reference lead with Dept Heads, Administration	May 2026
Representing			
1	Expand outreach and budget for Spanish Language Book Club.	Administration, Book Club leader	Mar 2026
2	Launch Braille collection for all ages in partnership with Perkins School for the Blind.	Department Heads	Feb 2026
3	Explore expansion of clubs for Teen and Children's, with specific emphasis on book clubs.	Teen and Children's	May 2026
4	Create strategy for proactively allocating funds for ASL/CART services at programs.	Administration, Programming Specialist	Feb 20206

