WATERTOWN LIBRARY ASSOCIATION
established 1865

Presentation to Town Council
20 February 2024
Providing a wealth of resources

- Ever growing and rotating selection of titles with virtually unlimited access to e-books, audiobooks and video streaming
- On-site technology availability and support
- Quiet study space for learners and mentors
- Programs and offerings continue to grow:
  - Adult and children’s programs and events have expanded (Woodward Atrium has afforded space for broader subjects and larger audiences as well as hybrid program offerings)
  - Take-home craft kids for children
  - Book clubs
  - Meet the Author engagements
  - Meeting space for community groups
  - Notary Services offered by our Adult Service Librarian
Performance

Borrowers, library hours, events and programs continue to be on the rise

- We served 11,250 registered borrowers in 2023, continuing to trend upwards

- 47% of Oakville and Watertown residents have a library card (CT Avg: 37%)

- Total service hours between locations: 3,150 (State Avg: 2,562)

- Total attendance: 52,100

- Total programs offered: 52

A very careful steward of public resources

- Support for the Library is in line with area communities, on a per-capita basis:

![Graph showing library appropriation, per capita](image-url)
The Town:

Annual appropriation funds ongoing services and operations

- Books, newspapers, magazines, and DVDs
- Access to online information using available technology or open Wi-Fi connectivity, e-books, audiobooks, and video streaming
- Staff wages and benefits

The Library:

Responsible for ALL capital projects, aided by local foundations and The Friends of the Watertown Library

In last 10 years ($1 million)

- Woodward Atrium and technology systems; New Book Nook; water drainage, HVAC, Wi-Fi, and lighting upgrades; Telephone and firewall system overhaul; entrance, stairs, restroom upgrades

In 2023

- Furnace and hot water heater replacements at Branch; Staff IT equipment upgrades; cost-effective landscaping/maintenance plan put in place
FY 2024-2025 Request

Requesting a 3% increase over FY 2024 which will provide for:

- A 3% wage increase for employees
- Provide funding for the best-in-class library service hours and online resources
- Includes funding for the in-demand and well attended adult, children, and multigenerational program offerings
- Assures funding for the realized and expected increased cost of utilities, service contracts, and maintenance supplies

### FY 2014-2023

<table>
<thead>
<tr>
<th></th>
<th>Total Growth</th>
<th>Average Growth</th>
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<tbody>
<tr>
<td>Town</td>
<td>38.1%</td>
<td>3.7%</td>
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<tr>
<td>Library</td>
<td>10.7%</td>
<td>1.2%</td>
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### FY 24-25 Request

<table>
<thead>
<tr>
<th>Library</th>
<th>Request $</th>
<th>YoY Growth</th>
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<tbody>
<tr>
<td>Library</td>
<td>$850,000</td>
<td>3.0%</td>
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<table>
<thead>
<tr>
<th>Year</th>
<th>Town Budget</th>
<th>Library Budget</th>
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<tbody>
<tr>
<td>2014</td>
<td>$745,000</td>
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<tr>
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<td>2023</td>
<td>$1,015,099</td>
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1.2% Avg YoY Growth

$89,780,880

3.7% Avg YoY Growth

$65,011,091

2014-2023: Town vs. Library Budgets
Thank you!