

To: Finance Committee
From: Peg Checkai
Date: September 2, 2026
RE: 2026 Budget Request for Library Dept

Background of Department (IE: number of staff, fleet of vehicles/equipment with years, quantities of parks/road miles/water supply etc.)

Currently:

8 FT staff

10 PT staff; For the 2026 budget, we have cut the PT custodian position and a PT Library Assistant position

3 PT Library pages/shelvers.

All PT staff are scheduled to work less than the allotted hours for prorated benefits. We monitor all PT team members on a rolling year basis to keep hours below this threshold. Library team members are cross-trained to fill in at all 4 desks if needed. Our Admin. Assistant also fills in at all service desks, usually, on a weekly basis.

2024 statistics show that Watertown's Cost Per Capita is \$37.19 (roughly the cost of checking out 2 books (adult or children's)). Our cost per circulation in 2024 was \$4.81; the lowest in Jefferson and Dodge Counties

The library is housed in one modern, updated and renovated facility. We do not have any city issued vehicles. Library square footage increased from 25 sq. ft. to 41 sq. ft. with the previous addition of 1 PT Custodian. We have cut that position for the 2026 budget. The library is open 7 days per week (the only library in Jefferson and Dodge Co.)

Hours:

M – TH 8:30 – 8:00

F 8:30 – 6:00

S 9:00 – 1:00

S 12:00 – 4:00

The library shares space and resources with Watertown Family Connections. WFC utilizes a variety of spaces for parenting classes, playgroups and other programs. Programs are held in the mornings, evenings, and weekends.

The library meeting, conference and community rooms have become a destination resource for many organizations, private meetings, Girl Scouts and Boy Scouts, small businesses, county social services, private parties, and non-profits. Study rooms provide privacy for business meetings, studying and small group meetings.

Library team members maintain the facility inside and out. Streets Dept. plow the driveway and parking lot as needed in winter. They also remove the large piles of snow.

The City of Watertown is our largest funding resource, followed by Jefferson County, Dodge Co. and Adjacent Counties Funding (Reimbursement for patrons, without libraries, who visit the library from adjoining counties. (Waukesha, Walworth and Dane) County usage decreased in 2024 (those figures are applicable to 2026 budget) but we saw an increase in Jefferson Co funds due to an increase in True Non-Residents (TNR) using online resources.

Bridges Libraries, including Watertown, voted to cut a very popular online service for 2026 due to increased and unsustainable costs.

The proposed increase for non-compensation accounts is ____%.

If your proposal of these accounts exceeds the “not to exceed 0%” directive, provide a list of explanation for this (include impacted account names/numbers and citation of reason).

Account Name:

Account Number:

(Explain notable changes here.)

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(Explain notable changes here.)

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