

## Aug 27, 2025 | IPL Board Meeting Minutes

Attendees: Michael Huntone, Ann Cunningham, Susan Kramarsky, Nick Zinni, Patricia Gogniat, Sarah Yannello, Greg Benoit, Rachel Snyder, Meaghan de Chateauvieux, Morgan Callari, David Heffer (honorary board member)

Meeting called to order at 6:44 pm. Tonight's meeting is abridged for voting purposes. Susan moved to approve the August meeting agenda with a second by Meaghan. All in favor. Rachel made a motion to approve July meeting minutes with Michael as the second. All in favor. A vote is needed for a \$59,002 transfer from the fund balance to the operating budget to cover 25% of cost (half of the deposit) for the children's library entryway project, including electrical and stage riser for the entryway. Once the Town board meeting happens and it has been approved, it will be transferred and added into the library budget for 2025. Sarah made a motion and Meaghan was the second for the vote. All in favor. Meaghan moved to vote for June vouchers, Susan was the second. All in favor.

Town report: Ann said it is budget season. The town is in the thick of it but the board is not quite there. Supervisor and Comptroller meetings are scheduled with the town board. A short-term rental public hearing was earlier in the month. There has been a compromise that will hopefully be approved next month. Hoochenanny was successful and it will be in the plan for next year. WM and Casella are making changes to their service and there are two new approved vendors in Irondequoit. Dependable is already available to the community and White Trash is starting service in January. Rec dept and Lifespan will talk about a transportation program in Irondequoit. She has reached out to Dr. Johnson in West Irondequoit CSD about Student Rep opportunity with the library board.

Friends report: Patricia mentioned the craft sale is happening Oct 4 and 5. The raffle is a way to raise funds with donations. A raffle basket is requested on behalf of the board. If members want to contribute, she will send an email. Registration of vendors also provides a few funds. Membership drive is coming up. There are currently 45 active members, which is low for the Friends. A mailer, social media post, and emails are going out in October. Still looking for more community volunteers and board members. Please reach out to people about joining the board. Greg mentioned a personal appeal will be better than the posters and social media posts. Friends will also support the Foundation by mentioning the capital project during their fundraising.

Foundation is preparing a funding campaign. To capitalize on this, John Scalzo is using non-profit software to create a fundraising page on the website that is more than what already have. He will create a widget for credit cards to be accepted online. This way we can solicit funds for the children's library fund.

Susan asked if the Friends and Foundation can be present at the Sept 12 birthday party. Greg mentioned there should be someone from both groups present as well as board members.

Staff report: Assistant to circulation supervisor, Morgan works at circulation desk and acts as back up to clerks. Synn Lymn wanted a mention for fall season for the seed library. Showed a pumpkin that was grown in the garden. Reports of room reservations. Matt is wrapping up summer reading program. Prize submissions are being accepted until the end of week. It was a successful program. Morgan says, "I love being here as a community service for people. I love answering questions and solving problems."

Financial Report: Misc expenses on track. The bookstore had the best July on record. Request a transfer within the 2025 budget. There is a surplus in Office supplies and we need to move to Computer software line the amount of \$1700. It will cover the software used for community reflections initiative, to allow staff to analyze the collection to see if there are any demographics in Irondequoit or National or Global where we come up short in collection. \$7000 is the total annual cost for this. We update every other month or quarterly. Patricia made the motion, and a second was made by Michael.

Vouchers of note by Greg: see files in meeting folder.

Susan made a motion to approve the vouchers. Patricia second. All approved.

Director report: Upcoming events the town board and library board members are encouraged to attend: Sept 12 birthday party. Family event. Hoping for a large crowd. Inviting all the elected officials. Assemblymember Clark and Senator Brouk will also be invited. Same weekend is an Open World meeting coordinated by the Ukrainian Foundation and IPL will be recognized for the book that was published by students in Irondequoit and Ukraine. Welcoming 5 leaders of education and government who have helped veterans. Later in September is the clothing swap in partnership with the ICC. Community is encouraged to donate gently used and like new clothing for birth-5th grade. Anticipate donations will come in leading up to Friday before. September 27 is the event. Leftover clothing will be donated to Irondequoit elementary schools.

Greg shared the budget documents. Big changes are highlighted. Town Supervisor is holding a meeting Sept 3 at 9 am with the Comptroller, HR director and Town Board and IPL board members are encouraged to attend. Objective 1 is for a new Librarian 1 position request is for \$73,978 and additional four hours per month for the part time Library Assistants for a total of \$6,978. The second objective addresses a removal of hold fees for IPL at a total of \$8,387. Adriana Schubmehl is the current employee who is being considered for the new Librarian 1 position primarily working in the Maker's Lab and coordinating with Library Assistants to create adult programming. Bookstore revenue is included in our budget line. Only library in MCLS to do this. Michael asked if this is a public posting for the new position. Greg said that we will open canvassing for two weeks for potential interviewees. Michael asked if we will hire another library assistant? Greg said there will be an additional hire and there are potential in-house folks to be considered. Susan mentioned the increase each year of these services. This is important to highlight when considering who will be considered for this position. Michael agreed that statistics will allow us to see the influence and quantify the changes. Rachel asked about next

steps and contingency plans. Greg: HR director and comptroller will review our documents and hopefully approve but if not, contingencies are in place and we will discuss the options at the September Board meeting. Patricia asked if there is a note about the increase in town population. Will it help to show the need for a new position based on the increase of users of our public services? Ann asked if we could offer a donation button for hold fees or only charge for those holds not picked up. In-person programming is a priority for Greg and he wants to see community involvement continue to safeguard against the isolating tendencies that technology has on people nowadays. Meaghan agreed that we should be making the point that the library helps our town to become more of that bulwark that safeguards us against that isolating tendency of technology. Susan asked about the driving force that gets folks to pay attention. The children's library acronym is ABCs: Access Benefits Community. Meaghan suggested unpacking the increase in the budget so that decision makers can see what IPL has control over and what is out of our control. Ann said budgets are all going to be difficult to approve fully. Town budgeting process beginning earlier in the year will be recommended for next year's process. We should be visioning for the future, not just in 2026. A meeting would include dept heads and include visioning for the future beyond 2026. The library needs to be able to say we are an access point to resources for our families, not just books. Meaghan asked if we are keeping data when people ask for resources for food, clothing, shelter, etc. There is no official data being kept at this time.

All attendees agreed that other items will be discussed at the September meeting.

Two hour training requirement is still in place. Greg will send an email with the links to upcoming trainings available. Susan and Patricia will be at the Sept 3 meeting in person.

Meeting adjourned at 8:15 pm





**BOOKSTORE SALES**

Month	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
January	\$2,729.61	\$2,429.70	\$2,838.37	\$2,556.20	\$3,703.00	\$3,020.96	\$1,436.73	\$2,155.69	\$2,968.37	\$3,684.83	\$3,380.16
February	\$1,748.98	\$1,981.05	\$2,638.92	\$3,212.03	\$2,869.51	\$3,366.15	\$1,643.74	\$2,373.25	\$3,592.07	\$3,805.82	\$3,418.15
March	\$2,610.09	\$2,775.99	\$2,499.42	\$2,803.75	\$3,557.86	\$1,259.15	\$1,874.60	\$2,774.74	\$3,708.45	\$4,233.62	\$4,477.16
April	\$1,579.91	\$2,651.65	\$2,598.01	\$2,902.58	\$3,807.34	\$297.18	\$2,170.55	\$2,462.49	\$3,066.71	\$3,751.75	\$3,490.05
May	\$2,176.68	\$2,421.28	\$2,084.10	\$2,578.75	\$3,250.41	\$0.00	\$1,984.45	\$2,433.16	\$3,324.14	\$3,450.44	\$3,669.85
June	\$1,815.83	\$2,179.91	\$2,377.03	\$2,412.75	\$3,022.36	\$0.00	\$2,471.25	\$3,049.11	\$3,301.26	\$3,237.80	\$3,541.99
July	\$1,669.83	\$2,649.47	\$2,310.50	\$2,463.35	\$2,327.85	\$0.00	\$2,267.70	\$2,728.57	\$3,597.55	\$3,709.60	\$3,810.04
August	\$804.03	\$2,845.65	\$2,939.75	\$2,923.96	\$2,269.19	\$0.00	\$2,310.40	\$3,262.66	\$4,181.33	\$3,349.27	
September	\$1,338.94	\$2,305.98	\$2,960.88	\$3,677.35	\$2,583.29	\$0.00	\$2,353.05	\$2,916.39	\$3,567.17	\$3,606.05	
October	\$2,571.56	\$2,418.06	\$2,598.09	\$2,793.75	\$1,837.73	\$754.85	\$2,493.10	\$2,640.46	\$3,782.42	\$3,254.25	
November	\$2,274.22	\$2,052.25	\$2,396.25	\$3,180.29	\$1,901.41	\$493.25	\$3,018.12	\$3,248.08	\$3,398.70	\$3,965.75	
December	\$1,653.62	\$2,506.47	\$3,489.61	\$3,142.75	\$2,350.28	\$2,338.53	\$2,861.60	\$2,789.00	\$3,695.67	\$3,937.01	
<b>Total</b>	<b>\$22,973.30</b>	<b>\$29,217.46</b>	<b>\$31,730.93</b>	<b>\$34,647.51</b>	<b>\$33,480.23</b>	<b>\$11,530.07</b>	<b>\$26,885.29</b>	<b>\$32,833.60</b>	<b>\$42,183.84</b>	<b>\$43,986.19</b>	<b>\$25,787.40</b>

## CHASE ACCOUNTS

JULY 2025

## NON-PUBLIC FUNDS MMDA \*\*\*\*\*9050

DATE	DESCRIPTION	DEPOSITS	WITHDRAWALS	BALANCE
7/1/2025	Opening balance			\$20,733.89
7/1/2025	Donation from Summit FCU for summer reading	\$250.00		\$20,983.89
7/10/2025	Payment to Interprettek for ASL interpretation for coding class on 7/1/25 (2021 bullet aid purchase)		\$136.25	\$20,847.64
7/10/2025	Payment to Priyanka Patel for henna program on 7/14/25 (LIF purchase)		\$180.00	\$20,667.64
7/10/2025	Payment to Rochester Museum & Science Center for Nature's Notebook program on 7/15/25 (Apai donation)		\$132.40	\$20,535.24
7/10/2025	Payment to Elizabeth Bauld for teen/tween cooking class on 7/18/25 (LIF purchase)		\$195.00	\$20,340.24
7/10/2025	Payment to Erin Wafer for teen/tween yoga class on 7/21/25 (LIF purchase)		\$115.00	\$20,225.24
7/10/2025	Payment to Seneca Park Zoo Society for zoomobile program on 8/1/25 (LIF purchase)		\$165.00	\$20,060.24
7/17/2025	Payment to Rochester Museum & Science Center for RMSC Delivers: Insects on 7/21/25 (Apai donation)		\$300.00	\$19,760.24
7/17/2025	Payment to Laura Jackett for popup book workshop on 7/16/25 (LIF purchase)		\$235.00	\$19,525.24
7/23/2025	Donation from Douglas McNeil in memory of Janet Sarbou	\$100.00		\$19,625.24
7/30/2025	Payment to Jennifer Kierecki for yoga storytime on 6/14 and 7/12/25 (LIF purchase)		\$120.00	\$19,505.24
7/30/2025	Payment to Interprettek for ASL interpretation for coding class on 7/15/25 (2021 bullet aid purchase)		\$109.00	\$19,396.24
7/30/2025	Payment to EPIC Trainings for Home Alone Safety on 7/17/25 and Babysitters Training on 7/24/25 (LIF purchase)		\$700.00	\$18,696.24
7/30/2025	Payment to Emily Baker (Summit donation; reimbursement for summer reading prizes)		\$140.96	\$18,555.28
7/30/2025	Payment to Seneca Park Zoo Society for zoomobile program on 8/14/25 (Apai donation)		\$140.00	\$18,415.28
7/31/2025	Interest	\$10.19		<b>\$18,425.47</b>

**PUBLIC FUNDS MMDA \*\*\*\*\*2587**

<b>DATE</b>	<b>DESCRIPTION</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>BALANCE</b>
7/1/2025	Opening balance			\$6,932.02
7/31/2025	Interest	\$3.53		<b>\$6,935.55</b>

**BULLET AID & LEGISLATIVE INITIATIVE FUNDS HELD IN \*\*\*\*\*9050**

**2021 BULLET AID**

<b>DATE</b>	<b>DESCRIPTION</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>BALANCE</b>
7/1/2025	Opening balance			\$1,368.51
7/10/2025	Payment to Interpretrek for ASL interpretation for coding class on 7/1/25		\$136.25	\$1,232.26
7/30/2025	Payment to Interpretrek for ASL interpretation for coding class on 7/15/25		\$109.00	<b>\$1,123.26</b>

**LEGISLATIVE INITIATIVE FUNDING FOR LIBRARY PROGRAMS**

<b>DATE</b>	<b>DESCRIPTION</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>BALANCE</b>
7/1/2025	Opening balance			\$7,902.47
7/10/2025	Payment to Priyanka Patel for henna program on 7/14/25		\$180.00	\$7,722.47
7/10/2025	Payment to Elizabeth Bauld for teen/tween cooking class on 7/18/25		\$195.00	\$7,527.47
7/10/2025	Payment to Erin Wafer for teen/tween yoga class on 7/21/25		\$115.00	\$7,412.47
7/10/2025	Payment to Seneca Park Zoo Society for zoomobile program on 8/1/25		\$165.00	\$7,247.47
7/17/2025	Payment to Laura Jackett for popup book workshop on 7/16/25		\$235.00	\$7,012.47
7/30/2025	Payment to Jennifer Kierecki for yoga storytime on 6/14 and 7/12/25		\$120.00	\$6,892.47
7/30/2025	Payment to EPIC Trainings for Home Alone Safety on 7/17//25 and Babysitters Training on 7/24/25		\$700.00	<b>\$6,192.47</b>

Vendor	Vendor no.	Invoice no.	Invoice date	Description	Account no.	Account description	Amount	Notes
Alliance Entertainment	14	PLS87870495	6/27/2025	Adult DVDs	540500	Library materials	\$237.25	
Alliance Entertainment	14	PLS88225710	7/16/2025	Video games	540500	Library materials	\$112.97	
Amazon	17	1DNT-Q7TQ-DFCC	7/21/2025	Polyurethane sealant for J playroom equipment	A2907410 541202	ARPA	\$31.33	
Amazon	17	19TW-1Q7X-3D3W	7/29/2025	Sign for community garden	A2907410 541202	ARPA	\$37.99	
Amazon	17	1RW-LY4R-1T6P	7/29/2025	Equipment for community garden	A2907410 541202	ARPA	\$78.17	
Amazon	17	1QLH-JQHL-MGRN	7/30/2025	YA books	540500	Library materials	\$43.57	
Amazon	17	191K-GMR4-69CG	8/14/2025	Supplies for Back to School Bash on 8/16/25 (Tri for Wellness)	A2907410 541202	ARPA	\$359.95	
Amazon	17	1CGW-QKV1-6VXK	8/14/2025	Supplies for Back to School Bash on 8/16/25 (Tri for Wellness)	A2907410 541202	ARPA	\$271.37	
Baker & Taylor	28	2039171039	7/8/2025	Print books	540500	Library materials	\$393.61	
Baker & Taylor	28	2039170686	7/8/2025	Print books	540500	Library materials	\$77.68	
Baker & Taylor	28	2039178566	7/8/2025	Print books	540500	Library materials	\$128.61	
Baker & Taylor	28	2039177801	7/9/2025	Print books	540500	Library materials	\$277.48	
Baker & Taylor	28	2039181082	7/10/2025	Print books	540500	Library materials	\$60.43	
Baker & Taylor	28	2039181687	7/14/2025	Print books	540500	Library materials	\$1,022.41	
Baker & Taylor	28	2039185272	7/15/2025	Print books	540500	Library materials	\$445.95	
Baker & Taylor	28	2039188605	7/17/2025	Print books	540500	Library materials	\$363.52	
Baker & Taylor	28	2039190805	7/18/2025	Print books	540500	Library materials	\$314.88	
Baker & Taylor	28	2039192986	7/18/2025	Print books	540500	Library materials	\$114.35	
Baker & Taylor	28	2039188324	7/21/2025	Print books	540500	Library materials	\$51.25	
Baker & Taylor	28	2039202399	7/24/2025	Print books	540500	Library materials	\$149.37	
Baker & Taylor	28	2039200752	7/24/2025	Print books	540500	Library materials	\$328.69	
Baker & Taylor	28	2039202501	7/28/2025	Print books	540500	Library materials	\$74.25	
Baker & Taylor	28	2039207069	7/30/2025	Print books	540500	Library materials	\$502.67	
Baker & Taylor	28	2039210153	7/31/2025	Print books	540500	Library materials	\$412.63	
Baker & Taylor Entertainment	831	H71568610	1/27/2025	Adult DVDs	540500	Library materials	\$55.28	
Baker & Taylor Entertainment	831	H72767520	6/23/2025	Adult DVDs	540500	Library materials	\$30.43	

Vendor	Vendor no.	Invoice no.	Invoice date	Description	Account no.	Account description	Amount	Notes
Baker & Taylor Entertainment	831	H72767521	6/23/2025	Adult music CDs	540500	Library materials	\$10.17	
Baker & Taylor Entertainment	831	H72851280	7/3/2025	J DVDs	540500	Library materials	\$146.71	
Baker & Taylor Entertainment	831	H72853630	7/8/2025	Adult music CDs	540500	Library materials	\$30.48	
Baker & Taylor Entertainment	831	H72895390	7/11/2025	Adult music CDs	540500	Library materials	\$21.03	
Baker & Taylor Entertainment	831	H72895391	7/11/2025	Adult DVDs	540500	Library materials	\$21.23	
Baker & Taylor Entertainment	831	H72903760	7/14/2025	Adult DVDs	540500	Library materials	\$69.44	
Baker & Taylor Entertainment	831	H72903761	7/14/2025	Adult music CDs	540500	Library materials	\$11.62	
Baker & Taylor Entertainment	831	H72905650	7/15/2025	Adult DVDs	540500	Library materials	\$31.89	
Baker & Taylor Entertainment	831	H72921950	7/18/2025	Adult DVDs	540500	Library materials	\$85.70	
Baker & Taylor Entertainment	831	H72905830	7/22/2025	J DVDs	540500	Library materials	\$53.87	
Baker & Taylor Entertainment	831	H73007060	7/25/2025	Adult DVDs	540500	Library materials	\$188.54	
Baker & Taylor Entertainment	831	H73076770	7/25/2025	Adult DVDs	540500	Library materials	\$44.64	
Baker & Taylor Entertainment	831	H73097900	8/4/2025	Adult DVDs	540500	Library materials	\$16.30	
Baker & Taylor Entertainment	831	H73107640	8/5/2025	Adult DVDs	540500	Library materials	\$21.23	
Barnes & Noble	835	4662718	7/25/2025	J fiction books	540500	Library materials	\$31.96	
Brooklyn Robot Foundry	1536	243	7/18/2025	robotics program on 7/11/25	A2907410- 541202	ARPA	\$216.00	
Brooklyn Robot Foundry	1536	247	8/11/2025	robotics program on 8/11/25	A2907410- 541202	ARPA	\$90.00	
Cortlim Corporation	999999	SC25-07-02	7/30/2025	Tween coding classes, 7/1 - 7/29/25	A290741 0-541202	ARPA	\$400.00	

Vendor	Vendor no.	Invoice no.	Invoice date	Description	Account no.	Account description	Amount	Notes
Daily Record	136	7731117	8/1/2025	Subscription renewal	540500	Library materials	\$249.00	
Erin Wafer	1548		8/8/2025	Adult yoga class on 8/18/25	A2907410- 541202	ARPA	\$130.00	
Home Depot	948		7/17/2025	Community garden equipment	A2907410- 541202	ARPA	\$55.02	Charged to town credit card
Ingram	396	89626849	8/6/2025	Adult audiobooks	540500	Library materials	\$54.98	
Lakeshore Learning Materials, LLC	497	91208493	7/15/2025	Magnetic numbers and letters for playground	A2907410- 541202	ARPA	\$41.61	
Matt Krueger	340		7/17/2025	Reimbursement for payment to Top Notch Handyman Service LLC to assemble playground equipment	A2907410- 541202	ARPA	\$320.00	
MidAmerica Books	515	68865	7/22/2025	J nonfiction books	540500	Library materials	\$62.90	
MidAmerica Books	515	69757	7/22/2025	J nonfiction books	540500	Library materials	\$286.50	
OverDrive	564	01327DA25222180	7/16/2025	J ebooks	540500	Library materials	\$96.00	
OverDrive	564	01327CO25541075	8/5/2025	Adult ebooks	540500	Library materials	\$1,929.85	
Staples	684	6037215390	7/18/2025	Office supplies	545700	Supplies, office	\$248.39	
Staples	684	6039106188	8/6/2025	Toner, tape, badge holders	545700	Supplies, office	\$77.95	
Staples	684	6039179046	8/7/2025	Badge holders	545700	Supplies, office	\$10.37	
Target	999999		7/17/2025	Community garden equipment	A2907410- 541202	ARPA	\$28.39	Charged to town credit card
T-Mobile	211		7/27/2025	Wifi hotspots data, 6/27 - 7/26/25	541200	Contracted services	\$57.40	
Tyghan Cinanni	999999		7/23/2025	June and July community garden club programs	A290741- 0-541202	ARPA	\$1,000.00	
W.B. Mason	1250	255571923	7/17/2025	Toner for public printer	545700	Supplies, office	\$143.99	
<b>Total</b>							<b>\$12,259.25</b>	

<b>Vendor</b>	<b>Total</b>
Alliance Entertainment	\$350.22
Amazon	\$822.38
Baker & Taylor	\$4,717.78
Baker & Taylor Entertainment	\$838.56
Barnes & Noble	\$31.96
Ingram	\$54.98
OverDrive	\$2,025.85
Staples	\$336.71
W.B. Mason	\$143.99
Erin Wafer	\$130.00
Home Depot	\$55.02
MidAmerica Books	\$349.40
T-Mobile	\$57.40
Brooklyn Robot Foundry	\$306.00
Matt Krueger	\$320.00
Cortim Corporation	\$400.00
Lakeshore Learning Materials, LLC	\$41.61
Target	\$28.39
Tyghan Cinanni	\$1,000.00
Daily Record	\$249.00
<b>Grand Total</b>	<b>\$12,259.25</b>

<b>Account description</b>	<b>Total</b>
<b>540500</b>	<b>\$8,661.32</b>
Library materials	\$8,661.32
<b>541200</b>	<b>\$57.40</b>
Contracted services	\$57.40
<b>545700</b>	<b>\$480.70</b>
Supplies, office	\$480.70
<b>A2907410-541202</b>	<b>\$3,059.83</b>
ARPA	\$3,059.83
<b>Grand Total</b>	<b>\$12,259.25</b>

Summary	Budget 2024	Actual 2024	Budget 2025	2024 - 2025 % Change	Current 2025 Standing*	Budget 2026	2025 - 2026 % Change	2025 - 2026 Change in \$
Salaries	\$ 1,181,141.00	\$ 1,162,144.56	\$ 1,224,192.00	3.64%	\$ 654,739.63	\$ 1,329,759.61	8.62%	\$ 105,567.61
Employee Benefits	\$ 468,235.00	\$ 439,115.90	\$ 507,414.00	8.37%	\$ 305,430.09	\$ 579,965.00	14.30%	\$ 72,551.00
Library Materials	\$ 180,294.00	\$ 180,338.49	\$ 180,000.00	-0.16%	\$ 72,632.12	\$ 180,000.00	0.00%	\$ -
Operating minus materials	\$ 396,026.00	\$ 360,389.83	\$ 376,375.00	-4.96%	\$ 186,072.12	\$ 473,499.00	25.81%	\$ 97,124.00
Financing	\$ 620,800.00	\$ 620,800.00	\$ 623,800.00	0.48%	\$ -	\$ 621,650.00	-0.34%	\$ (2,150.00)
Capital Expenses	\$ -	\$ 11,336.11	\$ -	-	\$ -	\$ -	-	\$ -
<b>Total Expenses</b>	<b>\$ 2,846,496.00</b>	<b>\$ 2,774,124.89</b>	<b>\$ 2,911,781.00</b>	<b>2.29%</b>	<b>\$ 1,218,873.96</b>	<b>\$ 3,184,873.61</b>	<b>9.38%</b>	<b>\$ 273,092.61</b>
Library Income	\$ 120,079.00	\$ 128,199.58	\$ 118,860.00	-1.02%	\$ 62,767.00	\$ 106,187.00	-10.66%	\$ (12,673.00)
From Fund Balance	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	\$ -
Tax Levy	\$ 2,686,417.00	\$ 2,686,417.00	\$ 2,793,421.00	3.98%	\$ 2,793,421.00	\$ 3,078,686.61	10.21%	\$ 285,265.61
<b>Total Revenue</b>	<b>\$ 2,806,496.00</b>	<b>\$ 2,814,616.58</b>	<b>\$ 2,912,281.00</b>	<b>3.77%</b>	<b>\$ 2,856,188.00</b>	<b>\$ 3,184,873.61</b>	<b>9.36%</b>	<b>\$ 272,592.61</b>

Personnel Budget	Budget 2024	Actual 2024	Budget 2025	2024 - 2025 % Change	Current 2025 Standing*	Budget 2026	2025 - 2026 % Change	2025 - 2026 Change in \$
<b>Professional</b>								
L005-L5741000-510000-7410 Full-time	\$ 455,092.00	\$ 450,380.01	\$ 462,875.00	1.71%	\$ 243,457.93	\$ 525,678.15	13.57%	\$ 62,803.15
L005-L5741000-510200-7410 Part-time	\$ 85,728.00	\$ 91,810.69	\$ 76,864.00	-10.34%	\$ 27,069.26	\$ 79,534.70	3.47%	\$ 2,670.70
L005-L5741000-510009 Full-time Longevity	\$ 5,400.00	\$ 6,250.00	\$ 5,600.00	3.70%	\$ 5,850.00	\$ 5,950.00	6.25%	\$ 350.00
<b>Clerical</b>								
L005-L5741000-510000-7415 Full-time	\$ 281,326.00	\$ 266,784.73	\$ 294,535.00	4.70%	\$ 167,036.07	\$ 304,843.99	3.50%	\$ 10,308.99
L005-L5741000-510200-7415 Part-time	\$ 270,617.00	\$ 268,733.05	\$ 297,765.00	10.04%	\$ 178,375.94	\$ 320,796.17	7.73%	\$ 23,011.17
<b>Pages</b>								
L005-L5741000-510200-7420	\$ 63,960.00	\$ 58,889.25	\$ 67,036.00	4.81%	\$ 27,931.45	\$ 69,381.95	3.50%	\$ 2,345.95
<b>Full-time overtime (Sundays)</b>								
L005-L5741000-510002	\$ 14,518.00	\$ 16,296.95	\$ 14,997.00	3.30%	\$ 3,288.28	\$ 20,574.65	37.19%	\$ 5,577.65
<b>Misc</b>								
L005-L5741000-510025 Hospitalization Reimbursement	\$ 4,500.00	\$ 2,999.88	\$ 4,500.00	0.00%	\$ 1,730.70	\$ 3,000.00	-33.33%	\$ (1,500.00)
<b>Total Salaries</b>	\$ 1,181,141.00	\$ 1,162,144.56	\$ 1,224,192.00	3.64%	\$ 654,739.63	\$ 1,329,759.61	8.62%	\$ 105,567.61
L005-741000-580100 Retirement	\$ 119,876.00	\$ 134,779.99	\$ 147,906.00	23.38%	\$ 33,648.25	\$ 148,153.00	0.17%	\$ 247.00
L005-741000-580200 Social Security	\$ 73,222.00	\$ 69,780.63	\$ 75,900.00	3.66%	\$ 43,896.62	\$ 78,423.00	3.32%	\$ 2,523.00
L005-741000-580300 Medicare Tax	\$ 17,125.00	\$ 16,319.50	\$ 17,751.00	3.66%	\$ 10,266.58	\$ 18,342.00	3.33%	\$ 591.00
L005-741000-580400 Health Insurance	\$ 166,532.00	\$ 148,652.35	\$ 159,506.00	-4.22%	\$ 144,918.22	\$ 206,064.00	29.19%	\$ 46,558.00
L005-741000-580420 Health Insurance Retirees	\$ 82,080.00	\$ 65,331.86	\$ 100,141.00	22.00%	\$ 67,717.43	\$ 121,783.00	21.61%	\$ 21,642.00
L005-741000-580470 Sect. 105 (HRA)	\$ 2,600.00	\$ 267.82	\$ 1,000.00	-61.54%	\$ -	\$ 900.00	-10.00%	\$ (100.00)
L005-741000-580900 Workers' Comp	\$ 6,800.00	\$ 3,983.75	\$ 5,210.00	-23.38%	\$ 4,622.75	\$ 5,800.00	11.32%	\$ 590.00
L005-741000-580700 Unemployment	\$ 468,235.00	\$ 439,115.90	\$ 507,414.00	100.00%	\$ 360.24	\$ 500.00	0.00%	\$ -
<b>Total Benefits</b>	\$ 1,649,376.00	\$ 1,601,260.46	\$ 1,731,606.00	4.99%	\$ 960,169.72	\$ 1,909,724.61	10.29%	\$ 72,551.00
<b>TOTAL PERSONNEL SERVICES</b>								\$ 178,118.61

\* As of 7/31/25

Operating Budget	Budget 2024	Actual 2024	Budget 2025	2024 - 2025 % Change	Current 2025 Standing*	Budget 2026	2025 - 2026 % Change	2025 - 2026 Change in \$
L005-741000-540500 Books and Transcripts	\$ 180,294.00	\$ 180,338.49	\$ 180,000.00	-0.16%	\$ 72,632.12	\$ 180,000.00	0.00%	\$ -
L005-741000-540900 Computer Software Licensing	\$ 16,464.00	\$ 21,781.94	\$ 19,887.00	20.79%	\$ 18,190.61	\$ 23,754.00	19.44%	\$ 3,867.00
L005-741000-541000 Conference/Training	\$ 7,000.00	\$ 3,554.66	\$ 3,200.00	-54.29%	\$ 2,466.92	\$ 3,200.00	0.00%	\$ -
L005-741000-541200 Contracted Services	\$ 5,050.00	\$ 13,061.65	\$ 5,000.00	-0.99%	\$ 2,705.84	\$ 5,000.00	0.00%	\$ -
L005-741000-541800 Insurance Premium	\$ 25,730.00	\$ 27,362.00	\$ 30,594.00	18.90%	\$ 15,688.00	\$ 34,096.00	11.45%	\$ 3,502.00
L005-741000-542100 Leasing - Copier	\$ 4,164.00	\$ 3,612.00	\$ 4,164.00	0.00%	\$ 3,478.62	\$ 4,791.00	15.06%	\$ 627.00
L005-741000-542500 Maintenance - Computer	\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%	\$ -
L005-741000-542510 MCLS Costshares	\$ 75,204.00	\$ 75,204.04	\$ 76,332.00	1.50%	\$ 38,116.05	\$ 77,477.00	1.50%	\$ 1,145.00
L005-741000-542550 Maintenance - Copier	\$ 1,100.00	\$ 3,369.54	\$ 1,600.00	45.45%	\$ 1,068.41	\$ 3,510.00	119.38%	\$ 1,910.00
L005-741000-543500 Mileage	\$ 200.00	\$ 59.27	\$ 200.00	0.00%	\$ 54.88	\$ 200.00	0.00%	\$ -
L005-741000-543600 Miscellaneous Expenses	\$ 500.00	\$ 585.00	\$ 500.00	0.00%	\$ 179.00	\$ 500.00	0.00%	\$ -
L005-741000-543610 Credit Card Fees	\$ 5,700.00	\$ 7,979.18	\$ 5,850.00	2.63%	\$ 5,526.55	\$ 11,500.00	96.58%	\$ 5,650.00
L005-741000-543800 Postage & Mailing	\$ 400.00	\$ 399.72	\$ 400.00	0.00%	\$ 175.45	\$ 400.00	0.00%	\$ -
L005-741000-543900 Printing Services	\$ 1,000.00	\$ 392.60	\$ 1,000.00	0.00%	\$ 59.00	\$ 1,000.00	0.00%	\$ -
L005-741000-544080 Prof Services - Programming	\$ 4,000.00	\$ 3,372.50	\$ 5,500.00	37.50%	\$ 3,689.62	\$ 5,500.00	0.00%	\$ -
L005-741000-544150 Prof Services - Legal	\$ 2,000.00	\$ 1,100.00	\$ 2,025.00	1.25%	\$ 2,187.50	\$ 5,000.00	146.91%	\$ 2,975.00
L005-741000-545700 Supplies - Office & Computer	\$ 13,200.00	\$ 10,430.99	\$ 14,195.00	7.54%	\$ 4,626.98	\$ 10,400.00	-26.73%	\$ (3,795.00)
L005-741000-545760 Supplies - Library Processing	\$ 10,570.00	\$ 6,916.00	\$ 9,000.00	-14.85%	\$ 2,690.90	\$ 8,500.00	-5.56%	\$ (500.00)
L005-741000-546500 Supplies - Other Misc.	\$ 1,000.00	\$ 883.19	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	\$ -
L005-741000-547500 Gas & Electric	\$ 66,000.00	\$ 46,286.68	\$ 53,000.00	-19.70%	\$ 36,509.95	\$ 60,000.00	13.21%	\$ 7,000.00
L005-741000-547550 Telephone	\$ 6,158.00	\$ 6,166.69	\$ 6,900.00	12.05%	\$ 873.23	\$ 2,200.00	-68.12%	\$ (4,700.00)
L005-741000-547600 Water	\$ 1,700.00	\$ 2,132.96	\$ 2,000.00	17.65%	\$ 1,080.64	\$ 2,030.00	1.50%	\$ 30.00
L005-741000-549200 Gen Admin Charges (Maintenance Chargeback)	\$ 148,386.00	\$ 125,739.22	\$ 133,528.00	-10.01%	\$ 46,703.97	\$ 212,941.00	59.47%	\$ 79,413.00
<b>TOTAL OPERATING</b>	<b>\$ 576,320.00</b>	<b>\$ 540,728.32</b>	<b>\$ 556,375.00</b>	<b>-3.46%</b>	<b>\$ 258,704.24</b>	<b>\$ 653,499.00</b>	<b>17.46%</b>	<b>\$ 97,124.00</b>

\*As of 7/31/25

Financing Budget	Budget 2024	Actual 2024	Budget 2025	2024 - 2025 % Change	Current 2025 Standing*	Budget 2026	2025 - 2026 % Change	2025 - 2026 Change in \$
L005-L5971000-560100 Principal on Bonds	\$ 345,000.00	\$ 345,000.00	\$ 355,000.00	2.90%		\$ 360,000.00	1.41%	\$ 5,000.00
<b>Subtotal Principal</b>	<b>\$ 345,000.00</b>	<b>\$ 345,000.00</b>	<b>\$ 355,000.00</b>	<b>2.90%</b>	<b>\$ -</b>	<b>\$ 360,000.00</b>	<b>1.41%</b>	<b>\$ 5,000.00</b>
L005-L5971000-570100 Interest on Bonds	\$ 275,800.00	\$ 275,800.00	\$ 268,800.00	-2.54%		\$ 261,650.00	-2.66%	\$ (7,150.00)
<b>Subtotal Interest</b>	<b>\$ 275,800.00</b>	<b>\$ 275,800.00</b>	<b>\$ 268,800.00</b>	<b>-2.54%</b>	<b>\$ -</b>	<b>\$ 261,650.00</b>	<b>-2.66%</b>	<b>\$ (7,150.00)</b>
<b>TOTAL FINANCING</b>	<b>\$ 620,800.00</b>	<b>\$ 620,800.00</b>	<b>\$ 623,800.00</b>	<b>0.48%</b>	<b>\$ -</b>	<b>\$ 621,650.00</b>	<b>-0.34%</b>	<b>\$ (2,150.00)</b>

Capital Budget	Budget 2024	Actual 2024	Budget 2025	2024 - 2025 % Change	Current 2025 Standing*	Budget 2026	2025 - 2026 % Change	2025 - 2026 \$ Change
L005-741000-520190 Cap Impv. - Other Misc.		\$ 10,700.00	\$ -			\$ -		\$ -
L005-741000-521350 Equipment - Office		\$ 636.11	\$ -			\$ -		\$ -
<b>Total Capital Purchases</b>	<b>\$ -</b>	<b>\$ 11,336.11</b>	<b>\$ -</b>		<b>\$0.00</b>	<b>\$ -</b>		<b>\$ -</b>

Income	Budget 2024	Actual 2024	Budget 2025	2024 - 2025 % Change	Current 2025 Standing*	Proposed 2026	2025 - 2026 % Change	2025 - 2026 Change in \$
L005-L5741000-420800 Fines	\$ 36,000.00	\$ 29,880.81	\$ 28,260.00	-21.50%	\$16,848	\$17,717.00	-37.31%	\$ (10,543.00)
L005-L5741000-438890 State Aid (LLSA)	\$ 14,600.00	\$ 16,695.85	\$ 14,600.00	0.00%	\$1,656	\$ 14,600.00	0.00%	\$ -
L005-L5741000-427000 Miscellaneous Income	\$ 63,100.00	\$ 75,243.92	\$ 76,000.00	20.44%	\$44,263	\$ 73,870.00	-2.80%	\$ (2,130.00)
L005-L5741000-427010 Refund of Prior Year Expenses	\$ 6,379.00	\$ 6,379.00	\$ -	-100.00%			0.00%	\$ -
L005-L5741000-450310 Interfund Transfers			\$ -					\$ -
From Fund Balance								\$ -
L005-L5741000-410010 Town of Irondequoit (property taxes)	\$ 2,686,417.00	\$ 2,686,417.00	\$ 2,793,421.00	3.98%	\$2,793,421		-100.00%	\$ (2,793,421.00)
<b>GRAND TOTAL LIBRARY INCOME</b>	<b>\$ 2,806,496.00</b>	<b>\$ 2,814,616.58</b>	<b>\$ 2,912,281.00</b>	<b>3.77%</b>	<b>\$ 2,856,188.00</b>	<b>\$ 106,187.00</b>	<b>-96.35%</b>	<b>\$ (2,806,094.00)</b>

\*As of 7/31/25

Irondequoit Public Library  
**2026 Library Budget Request**  
 Summary

Summary	Budget 2025	2024 - 2025 % Change	2025 Standing (July 2025)	Budget 2026	2025 - 2026 % Change	2025 - 2026 \$ Change
Salaries	\$1,224,192.00	3.64%	\$654,739.63	\$1,329,759.61	8.62%	\$105,567.61
Employee Benefits	\$507,414.00	8.37%	\$305,430.09	\$579,965.00	14.30%	\$72,551.00
Library Materials	\$180,000.00	- 0.16%	\$72,632.12	\$180,000.00	0.00%	
Operating (Minus Materials)	\$376,375.00	- 4.96%	\$186,072.12	\$473,499.00	25.81%	\$97,124.00
Financing	\$623,800.00	0.48%	\$0.00	\$621,650.00	- 0.34%	- \$2,150.00
Capital Expenses						
<b>Total Expenses</b>	<b>\$2,911,781.00</b>	<b>2.29%</b>	<b>\$1,218,873.96</b>	<b>\$3,184,873.61</b>	<b>9.38%</b>	<b>\$273,092.61</b>
Library Income	\$118,860.00	- 1.02%	\$62,767.00	\$106,187.00	- 10.66%	- \$12,673.00
From Fund Balance						
Tax Levy	\$2,793,421.00	3.98%	\$2,793,421.00	\$3,078,686.61	10.21%	\$285,265.61
<b>Total Revenue</b>	<b>\$2,912,281.00</b>	<b>3.77%</b>	<b>\$2,856,188.00</b>	<b>\$3,184,873.61</b>	<b>9.36%</b>	<b>\$272,592.61</b>

**2026 Budget Request**

The Irondequoit Public Library is requesting \$3,078,687 for the 2026 library budget, or \$285,266 more than the 2025 figure.

**2026 Budget Objectives**

**Objective 1: Meet increased demand for educational adult library programs**

**Action:** Create new Librarian I position to oversee and expand Maker's Lab services and programs

Requesting \$73,978 for wages and benefits

**Responsibilities:**

- Increase the number of Maker's Lab programs and training sessions
- Coordinate programs and guest speakers related to Maker's Lab topics such as crafting, hobbies, and technology
- Develop strategic partnerships with community organizations like the Rochester Maker Space, the South East Area Coalition Tool Shed, workforce development organizations, and local schools/universities
- Research and implement more complex Maker's Lab devices such as drones and 3D scanners
- Participate in tabling events and outreach to local schools, universities, maker fairs, and workforce development organizations

**Action:** Increase part-time Library Assistant budget

Requesting \$6,978 for wages

**Details:**

Presently, all part-time Library Assistants work 20 hours per week at service points throughout the library.

This budget increase would enable Library Assistants to have up to 4 additional hours per month to plan and conduct library programs for adults.

This revamped lineup of adult programs would include:

- Book discussion groups hosted on and off site
- Lectures and presentations by representatives from trusted healthcare and finance organizations
- Gaming events featuring popular games like Dungeons & Dragons and Settlers of Catan.

**Objective 2: Eliminate hold fees**

Of the 31 libraries in Monroe County, Irondequoit Public Library is one of three that still charge a fee to have a book shipped from another library.

**Background & Justifications**

**Objective 1: Meet increased demand for educational adult library programs**

For the last ten years, the 1839 Maker's Lab has been operated by a team of library employees working in collaboration during their spare time. This work includes developing training materials, evaluating the suitability of new equipment, maintaining existing equipment, coordinating open houses and training events, conducting outreach, and planning programs that make use of Maker's Lab equipment.

This collaborative strategy was an effective way to launch the broad range of Maker's Lab equipment and services when our new library opened in 2015. However, in recent years this approach hasn't kept pace with increased demand.

In 2022, the Maker's Lab reopened after the pandemic with new policies and operating procedures designed to increase usage. This strategy has been successful, with significant annual increases in Maker's Lab usage and equipment circulation. Our adult library program attendance has also seen significant annual increases since 2021 when we resumed normal operations after the pandemic.

Maker's Lab Usage (hours)	
2022	389
2023	490
2024	724

Maker's Lab Equipment Circulation	
2022	38
2023	81
2024	122

Adult Library Program Attendance	
2021	2,204
2022	3,101
2023	4,480
2024	5,022

Usage of the 1839 Maker's Lab has reached a point where the workload justifies that a full-time employee makes it their primary responsibility. Continued growth of maker's lab usage statistics likely requires it.

The 2026 library budget seeks funding to create a new Librarian I position that would be primarily responsible for ensuring we're able to meet rising demand for Maker's Lab instruction and services. The existing Maker's Lab team would continue to provide support in an as needed and advisory role.

As a secondary role, this librarian would collaborate with our Assistant Director and team of part-time Library Assistants to coordinate adult programs related to Maker's Lab topics such as crafting (examples: jewelry making, simple woodworking, holiday gifts), hobbies (examples: gardening, terrariums, cooking), and technology instruction (examples: avoiding scams, using social media, smartphone/tablet tutorials).

We have a very strong internal candidate for this new position who is currently a Library Assistant. Adriana Schubmehl, an Irondequoit native and resident, has become the de facto leader of the 1839 Maker's Lab team. While the success of our maker's lab is very much a group effort, Adriana's enthusiasm and vision have been the driving force behind our collective efforts, and I attribute much of the success we have seen to her attention to detail and ability to innovate.

I also want to use this opportunity to state that the quality of Adriana's work alone warrants elevating her to the position of Librarian I. Adriana is an exemplary library employee who consistently exceeds expectations. She has built a dedicated following of library patrons through her ability to instruct novices with patience and by breaking down complex tasks into smaller, more manageable steps.

In 2021, Adriana was instrumental in helping a family of Irondequoit residents obtain and file emergency immigration documentation, enabling them to extricate four family members from a dangerous situation in Afghanistan. Previously, a member of this family was killed for allegedly working with Americans. In 2023, she again helped the family obtain more routine immigration documents to bring three additional family members to the United States. Members of this family have expressed to me that the library staff, and Adriana and

Stephanie Schubmehl in particular, are “angels” for reuniting their family here in Irondequoit where they are safe from harm and have opportunities that they would never have found in Afghanistan.

I think that it is accurate to say that Adriana's quick thinking in 2021 and her ability to empathize with the people she helps at the reference desk likely prevented this family from enduring additional harm and grief. I do not know of any other library employee in the region who has impacted so many people in such a dramatic way. If the town's finances can support it, I believe that creating a new Librarian I position would be a fantastic way to recognize the exceptional quality of her work and ensure she remains at the Irondequoit Public Library where she can continue to help the individuals and families that makeup our community.

## **Objective 2: Eliminate hold fees**

Our library users regularly contact me and the Library Board with requests that we eliminate this fee. Sometimes those users express that they choose to use the Winton Branch Library or Webster Public Library because those libraries are close by and do not assess holds fees.

Eliminating holds fees will result in an \$8,387 decrease in revenue when compared to maintaining the hold fees.

# Personnel Budget

## Professional

### **005-7410-0100-1100-7410**

#### **Full-Time**

Purpose of Budget Line:	Salaries for full-time librarians
Types of Expenses Paid from Budget Line:	Salaries
Dollar Amount (2026)	\$525,678
Dollar Amount (2025)	\$462,875
Percentage Change from 2025:	+ 13.57%
Dollar Amount Change from 2025:	+ \$62,803
Justification for Change:	The increase in this budget line is being driven by two factors: the 3.5% salary increase as outlined in the collective bargaining agreement, and the addition of a full-time librarian position as outlined in the "Budget Objective."

### **005-7410-0102-1100-7410**

#### **Part-Time**

Purpose of Budget Line:	Wages for part-time librarians and substitute librarians
Types of Expenses Paid from Budget Line:	Wages
Dollar Amount (2026)	\$79,535
Dollar Amount (2025)	\$76,864
Percentage Change from 2025:	+ 3.5%
Dollar Amount Change from 2025:	+ \$2,671
Justification for Change:	The increase in this budget line reflects the 3.5% wage increase as outlined in the collective bargaining agreement.

### **005-7410-0100-1109**

#### **Full-Time Longevity**

Purpose of Budget Line:	Longevity payments for full-time employees who qualify.
Types of Expenses Paid from Budget Line:	Longevity payments.
Dollar Amount (2026)	\$5,950
Dollar Amount (2025)	\$5,600
Percentage Change from 2025:	+ 6.25%
Dollar Amount Change from 2025:	+ \$350
Justification for Change:	The collective bargaining agreement approved by the Library Board stipulates that full-time employees receive longevity payments after 5 years of continuous employment.

## Clerical

### **005-7410-0100-1100-7415**

#### **Full-Time**

Purpose of Budget Line:	Salaries for full-time Clerks and Library Assistants
Types of Expenses Paid from Budget Line:	Salaries
Dollar Amount (2026)	\$304,844
Dollar Amount (2025)	\$294,535
Percentage Change from 2025:	+ 3.5%
Dollar Amount Change from 2025:	+ \$10,309
Justification for Change:	The increase in this budget line is being driven exclusively by the 3.5% salary increase as outlined in the collective bargaining agreement.

### **005-7410-0102-1100-7415**

**Part-Time**

Purpose of Budget Line:	Wages for part-time Clerks and Library Assistants
Types of Expenses Paid from Budget Line:	Wages
Dollar Amount (2026)	\$320,796
Dollar Amount (2025)	\$297,785
Percentage Change from 2025:	+ 7.73%
Dollar Amount Change from 2025:	+ \$23,011
Justification for Change:	The increase in this budget line is being driven by two factors: the 3.5% wage increase as outlined in the collective bargaining agreement, and the inclusion of additional hours for the part-time Library Assistants as outlined in the "Budget Objective."

**Pages****005-7410-0102-1100-7425**

Purpose of Budget Line:	Wages for part-time pages
Dollar Amount (2026)	\$69,382
Dollar Amount (2025)	\$67,036
Percentage Change from 2025:	+ 3.5%
Dollar Amount Change from 2025:	+ \$2,346
Justification for Change:	The increase in this budget line is being driven exclusively by the 3.5% salary increase as outlined in the collective bargaining agreement.

**Full-Time Overtime (Sundays)****005-7410-0100-1102**

Purpose of Budget Line:	Overtime hours for library employees who work Sundays.
Types of Expenses Paid from Budget Line:	Salaries
Dollar Amount (2026)	\$20,575
Dollar Amount (2025)	\$14,997
Percentage Change from 2025:	+ 37.19%
Dollar Amount Change from 2025:	+ \$5,578
Justification for Change:	In past years the overtime budget was increased by the same percentage as the cost of living increase outlined in the collective bargaining agreement.

Stephanie and I have noticed that in the past few years this line is becoming increasingly tight. This is due to the staff receiving raises or promotions in job titles outside of the cost of living increase. For the 2026 budget, the total for this line was recalculated based on the actual salaries of employees who are eligible for overtime.

The calculations can be viewed on the "OT" tab of the *2026 Library - Personnel (v. 1).xlsx* spreadsheet.

**Misc. (Hospitalization Reimbursement)****005-7410-0100-1125**

Purpose of Budget Line:	Reimbursement of claims for eligible employees
Types of Expenses Paid from Budget Line:	Hospitalization reimbursement.
Dollar Amount (2026)	\$3,000
Dollar Amount (2025)	\$4,500
Percentage Change from 2025:	- 33.33%
Dollar Amount Change from 2025:	- \$1,500
Justification for Change:	Full-time employees who decline to participate in the town health insurance receive an annual payment of \$1,500. This figure is determined by the Human Resources Director

**Total Salaries**

Dollar Amount (2026)	\$1,329,760
Dollar Amount (2025)	\$1,224,192
Percentage Change from 2025:	+ 8.62%
Dollar Amount Change from 2025:	+ \$105,568

**Total Benefits**

Dollar Amount (2026)	\$579,965
Dollar Amount (2025)	\$507,414
Percentage Change from 2025:	+ 14.30%
Dollar Amount Change from 2025:	+ \$72,551

**Total Personnel Services**

Dollar Amount (2026)	\$1,909,725
Dollar Amount (2025)	\$1,731,606
Percentage Change from 2025:	+ 10.29%
Dollar Amount Change from 2025:	+ \$178,119

# Operating Budget

## 005.7410.4050

### Books and Transcripts

Purpose of Budget Line:	Pay for library materials
Types of Expenses Paid from Budget Line:	Books, DVDs, e-books, CDs
Dollar Amount (2026)	\$180,000
Dollar Amount (2025)	\$180,000
Percentage Change from 2025:	0%
Dollar Amount Change from 2025:	\$0
Justification for Change:	This budget line is being held flat in the 2026 budget.

## 005.7410.4090

### Computer Software Licensing

Purpose of Budget Line:	Pay for licensing of computer software.
Anticipated 2026 Expenses:	\$570 – Wowbrary \$250 – Gloforge premium \$600 – Canva \$258 – Brightsign \$11,150 – Bibliotheca * \$3,500 – Envisionware \$1,951 – LibCal ** \$1,939 – LibGuides ** \$1,236 – LibStaffer ** \$2,300 – CollectionHQ

\* Estimated 8% increased based on past years' increases

\*\* Estimated 5% increase based on past years' increases

Dollar Amount (2026)	\$23,754
Dollar Amount (2025)	\$19,887
Percentage Change from 2025:	+ 19.44%
Dollar Amount Change from 2025:	+ \$3,867

Justification for Change: In keeping with last year, several of our software vendors have raised their rates. Actual increases are represented above. Some vendors could not tell us what the increase would be. In those cases, an estimate based on past increases was used instead.

#### Software Overview

LibGuides: Web-based software that staff use to build and maintain an internal knowledge database. This database is accessible to all staff, with the goal of improving customer service.

LibStaffer: Web-based staff scheduling software that automates the process of assigning staff shifts at the public service points. LibStaffer significantly increases efficiency and saves on labor costs.

LibCal: Web-based software that keeps track of meeting room and study room reservations, library program registrations, and 1839 Maker's Lab reservations.

Canva: Web-based software graphic design that is used to make fliers, signs, posters, brochures, and social media graphics to promote library programs, services, and news updates.

Brightsign: Software to update digital signage that is located throughout the library. This signage promotes library programs, services and news updates.

Envisionware: Software to keep track of patron usage of library computers and print requests. This software also enables library patrons to scan and fax documents.

Bibliotheca: Software that powers the library's self-checkout terminals, anti-theft security gates, and RFID scanners used to check materials in and out at the circulation desk.

Wowbrary: Web-based software that automates the process of updating the library's website with recently purchased materials to promote recent acquisitions.

CollectionHQ: Software that enable the library staff to make recommendations, booklists, and displays featuring titles by and about individuals from diverse backgrounds and is instrumental in continuing our "Community Reflections" initiative.

#### **005.7410.4100**

##### **Conference/Training**

Purpose of Budget Line:	Pay for professional development.
Types of Expenses Paid from Budget Line:	Conferences, training, travel reimbursement, webinars.
Dollar Amount (2026)	\$3,200
Dollar Amount (2025)	\$3,200
Percentage Change from 2025:	0%
Dollar Amount Change from 2025:	\$0
Justification for Change:	This budget line is being held flat in 2026 based on current or established usage patterns.

#### **005.7410.4120**

##### **Contracted Services**

Purpose of Budget Line:	Pay for contracted services.
Anticipated 2023 Expenses:	Bluehost (website hosting, domain registration): \$400 Generator Maintenance: \$950, Sitelock (website security): \$500 T-Mobile (mobile internet hotspots for outreach): \$700
Dollar Amount (2026)	\$5,000
Dollar Amount (2025)	\$5,000
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	This budget line is being held flat in 2026 based on current or established usage patterns.

#### **005.7410.4180**

##### **Insurance Premium**

Purpose of Budget Line:	Pay for insurance premium.
Types of Expenses Paid from Budget Line:	Insurance premium.
Dollar Amount (2026)	\$34,096
Dollar Amount (2025)	\$30,594
Percentage Change from 2025:	+ 11.45%
Dollar Amount Change from 2025:	+ \$3,502
Justification for Change:	Figure is provided by the Town of Irondequoit.

#### **005.7410.4210**

##### **Leasing-Copier**

Purpose of Budget Line: Lease copiers  
Types of Expenses Paid from Budget Line: Copiers  
Dollar Amount (2026) \$4,791  
Dollar Amount (2025) \$4,164  
Percentage Change from 2025: + 15.06%  
Dollar Amount Change from 2025: + \$627  
Justification for Change: This is paid directly by the Town of Irondequoit. The figure is determined by a leasing contract.

**005.7410.4250**

**Maintenance-Computer**

Purpose of Budget Line: Anticipated and unanticipated computer maintenance  
Types of Expenses Paid from Budget Line: Software, hardware components.  
Dollar Amount (2026) \$500  
Dollar Amount (2025) \$500  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: This figure fluctuates annually from as little as \$0 to as much as \$9,500.

In the last several years we have used this budget line to repair the audio-visual system in the first-floor meeting rooms.

**005.7410.4251**

**MCLS Cost Shares**

Purpose of Budget Line: Pay for membership in Monroe County Library System  
Types of Expenses Paid from Budget Line: Cost shares.  
Dollar Amount (2026) \$77,477  
Dollar Amount (2025) \$76,332  
Percentage Change from 2025: + 1.5%  
Dollar Amount Change from 2025: + \$1,145  
Justification for Change: This figure is provided by the Monroe County Library System using a predetermined cost share formula. This figure can fluctuate based on the amount of state and county aid to the Monroe County Library System.

**005.7410.4255**

**Maintenance-Copier**

Purpose of Budget Line: Copier usage  
Types of Expenses Paid from Budget Line: Copier toner, other copier consumables, repairs.  
Dollar Amount (2026) \$3,510  
Dollar Amount (2025) \$1,600  
Percentage Change from 2025: +119.38%  
Dollar Amount Change from 2025: + \$1,910  
Justification for Change: This budget line is paid directly by the Town of Irondequoit and is based on usage as outlined in the contract.

**005.7410.4350**

**Mileage**

Purpose of Budget Line: Reimbursement for gas/travel for work related meetings  
Types of Expenses Paid from Budget Line: Reimbursement of gas/travel.  
Dollar Amount (2026) \$200  
Dollar Amount (2025) \$200  
Percentage Change from 2025: NA

Dollar Amount Change from 2025: NA  
Justification for Change: Based on year-to-date usage, the 2025 figure can be carried forward to 2026.

**005.7410.4360**

**Miscellaneous Expenses**

Purpose of Budget Line: Miscellaneous Expenses - Services  
Types of Expenses Paid from Budget Line: Shelf assembly, mobility scooter repair.  
Dollar Amount (2026) \$500  
Dollar Amount (2025) \$500  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: Based on year-to-date usage, the 2025 figure can be carried forward to 2026.

**005.7410.4361**

**Credit Card Fees**

Purpose of Budget Line: Pay for credit card processing fees.  
Types of Expenses Paid from Budget Line: Credit card processing fees from bookstore purchases, and fine/fee payment.  
Dollar Amount (2026) \$11,500  
Dollar Amount (2025) \$5,850  
Percentage Change from 2025: + 96.58%  
Dollar Amount Change from 2025: + \$5,650  
Justification for Change: Based on year-to-date usage, the 2025 figure should be increased by \$5,650 in 2026. This figure is based on usage that fluctuates throughout the year and can be difficult to estimate one month to the next.

**005.7410.4380**

**Postage & Mailing**

Purpose of Budget Line: Postage  
Types of Expenses Paid from Budget Line: Stamps, shipping.  
Dollar Amount (2026) \$400  
Dollar Amount (2025) \$400  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: Based on year-to-date usage, the 2024 figure can be carried forward to 2025. After six months of usage, the budget line has a little less than 50% of the original figure left.

**005.7410.4390**

**Printing Services**

Purpose of Budget Line: Professional printing  
Types of Expenses Paid from Budget Line: Signs, posters, banners, fliers, exhibit displays.  
Dollar Amount (2026) \$1,000  
Dollar Amount (2025) \$1,000  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: Budgeted amount of \$1,000 has consistently been sufficient for the total annual printing jobs outsourced to print shops.

**005.7410.4408**

**Prof Services - Programming**

Purpose of Budget Line: Pay for library programs.  
Types of Expenses Paid from Budget Line: Supplies, speaking fees, honorariums, 1839 Maker's Lab  
Dollar Amount (2026) \$5,500  
Dollar Amount (2025) \$5,500  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: This budget line is being held flat in 2026 based on current or established usage patterns.

**005.7410.4415**

**Prof Services - Legal**

Purpose of Budget Line: Pay for legal services for library.  
Types of Expenses Paid from Budget Line: Attorney fees.  
Dollar Amount (2026) \$5,000  
Dollar Amount (2025) \$1,725  
Percentage Change from 2025: + 146.91%  
Dollar Amount Change from 2025: + \$2,975  
Justification for Change: This budget line is being increased with the anticipate that the Library Board will again hire attorney Stephanie Adams to provide consultation on the library's personnel policy. This policy lengthy and has many potential legal and human resources implications. To save money, the library anticipates working with the Human Resources Director and Town Attorney on initial draft revisions to the policy.  
  
This budget line now also includes funds to perform background checks on new employees.

**005.7410.4570**

**Supplies - Office & Computer**

Purpose of Budget Line: Pay for office and technology supplies.  
Types of Expenses Paid from Budget Line: Products from WB Mason, Staples  
Dollar Amount (2026) \$10,400  
Dollar Amount (2025) \$14,195  
Percentage Change from 2025: - 26.73%  
Dollar Amount Change from 2025: - \$3,795  
Justification for Change: Based on current usage patterns and the year-to-date expenditures from this budget line, the office and computer supplies budget line can be reduced by \$3,795. This budget line includes \$400 to replace one of the display TVs in the second floor study rooms. .

**005.7410.4576**

**Supplies - Library Processing**

Purpose of Budget Line: Pay for office supplies for processing library materials.  
Types of Expenses Paid from Budget Line: Book tape, barcodes, book pockets, cases, RFID tags.  
Dollar Amount (2026) \$8,500  
Dollar Amount (2025) \$9,000  
Percentage Change from 2025: - 5.56%  
Dollar Amount Change from 2025: - \$500  
Justification for Change: Supplies purchased in 2025 will last into 2026, enabling the library to reduce the requested funds for this budget line.

**005.7410.4650**

**Supplies - Other Misc.**

Purpose of Budget Line:	Pay for supplies not covered by 005.7410.4570 & 4576.
Types of Expenses Paid from Budget Line:	Shelf parts, mobility scooter parts, furniture repair and replacement.
Dollar Amount (2026)	\$1,000
Dollar Amount (2025)	\$1,000
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	This budget line is being held flat in 2026 based on current or established usage patterns.

**005.7410.4750**

**RG&E**

Purpose of Budget Line:	Pay Utilities
Types of Expenses Paid from Budget Line:	RG&E Bill
Dollar Amount (2026)	\$60,000
Dollar Amount (2025)	\$53,000
Percentage Change from 2025:	+ 13.21%
Dollar Amount Change from 2025:	+ \$7,000
Justification for Change:	Figure is provided by the Town of Irondequoit.

**005.7410.4755**

**Telephone**

Purpose of Budget Line:	Pay Telephone
Types of Expenses Paid from Budget Line:	Telephone Bill
Dollar Amount (2026)	\$2,200
Dollar Amount (2025)	\$6,900
Percentage Change from 2025:	- 68.12%
Dollar Amount Change from 2025:	- \$4,700
Justification for Change:	Figure is provided by the Town of Irondequoit.

**005.7410.4760**

**Water**

Purpose of Budget Line:	Pay Utilities
Types of Expenses Paid from Budget Line:	Water Bill
Dollar Amount (2026)	\$2,030
Dollar Amount (2025)	\$2,000
Percentage Change from 2025:	+ 1.5%
Dollar Amount Change from 2025:	+ \$30
Justification for Change:	Figure is provided by the Town of Irondequoit.

**005.7410.4920**

**Gen Admin Charges (Custodial)**

Purpose of Budget Line:	Pay Maintenance Employees & Expenses
Types of Expenses Paid from Budget Line:	Salary, wages, supplies.
Dollar Amount (2026)	\$212,941
Dollar Amount (2025)	\$133,528
Percentage Change from 2025:	+ 59.47%
Dollar Amount Change from 2025:	+ \$79,413
Justification for Change:	Figure provided by Department of Public Works and Maintenance Department.

**Total Operating**

Dollar Amount (2026)	\$653,499
Dollar Amount (2025)	\$556,375
Percentage Change from 2025:	+ 17.46%

Dollar Amount Change from 2025: + \$97,124

## Financing Budget

### 05-9710-6010

#### Principal Serial Bonds

Purpose of Budget Line:	Debt financing
Types of Expenses Paid from Budget Line:	Pay principal on bonds.
Dollar Amount (2026)	\$360,000
Dollar Amount (2025)	\$355,000
Percentage Change from 2023:	+ 1.41%
Dollar Amount Change from 2023:	+ \$5,000
Justification for Change:	Figure provided by Town of Irondequoit.

### 05-9710-7010

#### Interest on Bonds

Purpose of Budget Line:	Debt financing
Types of Expenses Paid from Budget Line:	Pay interest on bonds.
Dollar Amount (2026)	\$261,650
Dollar Amount (2025)	\$268,800
Percentage Change from 2023:	- 2.66%
Dollar Amount Change from 2023:	- \$7,150
Justification for Change:	Figure provided by Town of Irondequoit.

#### Total Financing

Dollar Amount (2026)	\$621,650
Dollar Amount (2025)	\$623,800
Percentage Change from 2025:	- 0.34%
Dollar Amount Change from 2025:	+ \$2,150

# Capital Budget

## 05-7410-2030

### Computer Hardware

Purpose of Budget Line:	Capital purchases
Types of Expenses Paid from Budget Line:	Computer hardware.
Dollar Amount (2026)	\$0
Dollar Amount (2025)	\$0
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	No capital projects will involve purchasing computer hardware in 2026.

## 05-7410-2035

### Computer Software

Purpose of Budget Line:	Capital purchases
Types of Expenses Paid from Budget Line:	Computer software.
Dollar Amount (2026)	\$0
Dollar Amount (2025)	\$0
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	No capital projects will involve purchasing computer software in 2026

## 05-7410-2135

### Equipment - Office

Purpose of Budget Line:	Capital purchases
Types of Expenses Paid from Budget Line:	Office supplies, seed library.
Dollar Amount (2026)	\$0
Dollar Amount (2025)	\$0
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	No capital projects will involve purchasing equipment in 2026.

## Total Capital

Dollar Amount (2026)	\$0
Dollar Amount (2025)	\$0
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA

## Income

### 0005-2082

#### Fines

Purpose of Budget Line:	Record fine revenue.
Description of Revenue:	Fines and fees pertaining to library materials
Dollar Amount (2026)	\$17,717
Dollar Amount (2025)	\$28,260
Percentage Change from 2025:	- 37.31%
Dollar Amount Change from 2025:	- \$10,543
Justification for Change:	The decrease in this budget line is being driven by the elimination of holds fees, which accounts for \$8,387 of the \$10,543. The remaining \$2,156 is due to a projected decrease in late fee revenue based on current year-to-date data.

### 0005-3889

#### State Aid

Purpose of Budget Line:	Record revenue from New York State aid and grants
Description of Revenue:	NYS Local Library System Aid
Dollar Amount (2026)	\$14,600
Dollar Amount (2025)	\$14,600
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	The library anticipates state aid will remain flat in 2026.

### 0005-2080

#### Miscellaneous

Purpose of Budget Line:	Record revenue from miscellaneous sources
Description of Revenue:	Book store receipts, print release station receipts.
Dollar Amount (2026)	\$73,870
Dollar Amount (2025)	\$76,000
Percentage Change from 2025:	- 2.8%
Dollar Amount Change from 2025:	- \$2,130
Justification for Change:	The decrease in this budget line is due to projected drop in late fee revenue based on current year-to-date data.

### 0005-2701

#### Refund of Prior Year Expenses

Purpose of Budget Line:	Record revenue from refund of expenses from 2025
Description of Revenue:	Refund from of unspent employee benefits funds allocated in the prior year's budget.
Dollar Amount (2026)	\$0.00
Dollar Amount (2025)	\$0.00
Percentage Change from 2025:	NA
Dollar Amount Change from 2025:	NA
Justification for Change:	Town determines this figure.

### 0005-5031

#### Interfund transfers

Purpose of Budget Line:	Record revenue from fund balance transfers
Description of Revenue:	Transferred funds (usually for debt service)
Dollar Amount (2026)	\$0
Dollar Amount (2025)	\$0

Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: Figure provided by Town of Irondequoit.

**Operating Fund Balance**

Purpose of Budget Line: Funds transferred from library fund balance into operating fund.  
Description of Revenue: Transferred funds  
Dollar Amount (2026) \$0  
Dollar Amount (2025) \$0  
Percentage Change from 2025: 0%  
Dollar Amount Change from 2025: \$0  
Justification for Change: At the time the 2026 library budget request was produced, indications are such that a fund balance transfer will not be necessary in 2026.

**0005-1001**

**Town of Irondequoit**

Purpose of Budget Line: Record revenue from property taxes  
Description of Revenue: Property tax revenue  
Dollar Amount (2026) ~~\$X,XXX,XXX~~  
Dollar Amount (2025) \$2,793,421  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA  
Justification for Change: Figure determined through 2026 budget process.

**Total Income**

Dollar Amount (2026) ~~\$X,XXX,XXX~~  
Dollar Amount (2025) \$2,912,281  
Percentage Change from 2025: NA  
Dollar Amount Change from 2025: NA