

MLD Trustees Meeting – October 14, 2026 - 6:00 P.M.
TENTATIVE AGENDA – SUBJECT TO ADDITIONS AND/OR CHANGE
(* - Action Items)

Call to Order/Attendance

- Adoption of agenda*

Minutes – September 2026

- Motion to approve the September meeting minutes

Finance Report -

- Motion to approve abstract of vouchers*

Director's Report

Committee Reports –

- Long Range Plan
 - Draft Long Range Plan to be presented in New Business
- Policy/ By-Law
 - Final Draft of Staff Manual (Attorney reviewed) to be presented in New Business
- Building and Grounds- No Report
- Budget- No Report

Old Business:

New Business:

- RCLS Budget*
 - Motion to approve the RCLS 2027 Operational Budget
- Revised Staff Manual
 - Motion to adopt the Employee Manual as presented and reviewed by legal representation, including revision/creation of the attached policies therein.
- 2027-2031 Long Range Plan
 - Motion to adopt the 2027-2031 plan as presented/amended including the detailed administrative version, and the public facing summary.

Policy review/ revisions:

Privilege of the Floor - Public Comment- 3-minute limit per person

Adjournment

MLD Trustees Meeting – September 9, 2026

Call to Order/Attendance

Meeting Started: 6:02

Present:

Thomas DePaulo, Jennifer Holmes, Pamela Mann, Sam Meyer, Chelsea Roth, Mark Tourtellott & Cheryl Jones

Absent & Excused: Patricia Andersen

Adoption of agenda

Motion: Thomas DePaulo

Second: Jennifer Holmes

In Favor: all

Motion: passed

Minutes – August 2026

Motion to approve the August meeting minutes

Motion: Jennifer Holmes

Second: Pamela Mann

In Favor: all

Motion: passed

Finance Report

Motion to approve abstract of vouchers

Motion: Mark Tourtellott

Second: Jennifer Holmes

In Favor: all

Motion: passed

Director's Report –

Committee Reports –

- Strategic Planning- No Report
- Policy/ By-Law- No Report

- Building and Grounds- No Report
- Budget/ Finance- No Report

Old Business:

none

New Business:

- Survey Results
- RCLS Budget - Tabled
- Staff Manual - Tabled

Policy review/ revisions:

nonne

Privilege of the Floor - Public Comment- 3-minute limit per person

Adjournment

Motion: Pamela Mann

Second: Mark Tourtellott

In Favor: all

Motion: passed

Meeting Ended: 7:02

*Respectfully Submitted,
Mark Tourtellott Trustee*

Mamakating Library

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

January - December 2026

	Actual	Total Budget	% of Budget
Revenue			
A1049 REAL PROPERTY TAXES			
A1001 Real Estate Taxes	425,000	425,000	100.00%
Total A1049 REAL PROPERTY TAXES	\$ 425,000	\$ 425,000	100.00%
A2499 USE OF MONEY & PROPERTY			
A2401 Interest & Earnings	5,405	12,000	45.04%
Total A2499 USE OF MONEY & PROPERTY	\$ 5,405	\$ 12,000	45.04%
A2649 FINES & FORFEITURES			
A4050 Fines income	656	400	163.96%
Total A2649 FINES & FORFEITURES	\$ 656	\$ 400	163.96%
A2799 MISCELLANEOUS LOCAL SOURCES			
A2770 Miscellaneous income	4,281	6,000	71.36%
Total A2799 MISCELLANEOUS LOCAL SOURCES	\$ 4,281	\$ 6,000	71.36%
A3099 STATE AID			
A3089.2 State Aid- Grant		3,100	0.00%
Total A3099 STATE AID	\$ 0	\$ 3,100	0.00%
A4999 Assigned Fund Balance		17,800	0.00%
Total Revenue	\$ 435,342	\$ 464,300	93.76%
Gross Profit	\$ 435,342	\$ 464,300	93.76%
Expenditures			
A7999 CULTURE & RECREATION			
A7410.1 Library- Personal Services			
7410.11 Clerical	118,408	160,137	73.94%
7410.12 Librarian	65,890	85,963	76.65%
Total A7410.1 Library- Personal Services	\$ 184,297	\$ 246,100	74.89%
A7410.2 Library- Equipment			
7410.21 Equipment expense	927	2,000	46.35%
Total A7410.2 Library- Equipment	\$ 927	\$ 2,000	46.35%
A7410.4 Library- Contractual Expenses			
7410.41 Books	11,463	15,000	76.42%
7410.405 Digital Media	8,239	13,000	63.38%
Total 7410.41 Books	\$ 19,702	\$ 28,000	70.36%
7410.42 Periodicals	394	600	65.73%
7410.43 Audio/Visual	1,537	2,200	69.84%
7410.47 Cleaning Service	5,870	8,200	71.59%
7410.48 Elections	365	400	91.29%
7410.52 Memberships	1,863	2,800	66.52%
7410.53 Miscellaneous expense	647	600	107.86%

7410.54 Professional Fees			
101 Accounting Fees	2,875	5,000	57.50%
102 Legal Fees	6,000	4,500	133.33%
Total 7410.54 Professional Fees	\$ 8,875	\$ 9,500	93.42%
7410.55 Postage and Delivery	4,811	3,700	130.03%
7410.56 Program	4,309	2,850	151.18%
7410.565 Program Supplies	2,553	700	364.67%
Total 7410.56 Program	\$ 6,861	\$ 3,550	193.28%
7410.57 DEBT Service Principal & Interest	24,000	24,000	100.00%
7410.58 Building & Grounds R&M			
7410.581 Repairs		4,900	0.00%
7410.582 Maintenance	1,539	3,500	43.97%
7410.583 Landscaping	3,520	4,750	74.11%
Total 7410.58 Building & Grounds R&M	\$ 5,059	\$ 13,150	38.47%
7410.59 Office expense	3,452	4,000	86.29%
7410.60 Telecom	4,738	5,000	94.75%
7410.61 Utilities	6,005	10,000	60.05%
7410.62 Technology	16,149	22,500	71.78%
7410.85 RCLS Service Fee	1,917	2,000	95.85%
7410.86 Meetings & Conference	2,155	3,850	55.97%
7410.87 Travel & Mileage	85	250	34.03%
Total A7410.4 Library- Contractual Expenses	\$ 114,485	\$ 144,300	79.34%
Total A7999 CULTURE & RECREATION	\$ 299,709	\$ 392,400	76.38%
A9199 EMPLOYEE BENEFITS			
A9010.7 Payroll Taxes		19,500	0.00%
A9030.8 Insurance			
9030.81 Disability	1,488	1,400	106.28%
9030.82 Hospitalization		18,000	0.00%
9030.83 Workers' Compensation		1,600	0.00%
9030.84 Property Liability		4,000	0.00%
9030.85 Directors and Officers	1,008	1,150	87.65%
Total A9030.8 Insurance	\$ 2,496	\$ 26,150	9.54%
A9040.0 Pension Expense		20,000	0.00%
Total A9199 EMPLOYEE BENEFITS	\$ 2,496	\$ 65,650	3.80%
Capital Reserve	6,250	6,250	100.00%
Total Expenditures	\$ 308,455	\$ 464,300	66.43%
Net Operating Revenue	\$ 126,887	\$ 0	
Net Revenue	\$ 126,887	\$ 0	

September 2026

Voucher #	Payee	Amt	Note
1026-01	Orange & Rockland	\$ 390.83	Autopays 10/26
1026-02	Frontier	\$ 604.56	autopays 10/14
1026-03	VISA (CJ)	\$ 1,052.83	autopays 10/21
1026-04	OverDrive	\$ 707.79	ebooks/audio books
1026-05	Wells Fargo	\$ 103.00	autopays 10/21
1026-06	Bookazine	\$ 1,428.05	Books
1026-07	Whiteman, Osterman, Hanna	\$ 500.00	Retainer bill
1026-08	Patricia McMahon	\$ 75.00	Program
1026-09	Robert Hrawbowsky	\$ 720.00	Cleaning
1026-10	Cengage	\$ 198.70	LP Books
1026-11	Decker Glass & Door, LLC.	\$ 1,750.00	Door repair
1026-12	Midwest Tape	\$ 448.58	Hoopla
1026-13	RCLS	\$ 1,788.38	Technology
1026-14	DEMCO	\$ 127.20	processing supplies
1026-15	Village of Wurtsboro	\$ 227.01	Water bill
1026-16	Highland Mills Library	\$ 30.00	Lost book
1026-17	Eileen Masterson	\$ 300.00	Mah Jong Program
1026-18	WorkWise Compliance	\$ 48.90	Labor law poster renewal
1026-19			
1026-20			
1026-21			
1026-22			
1026-23			
Total:		\$ 10,500.83	

Mamakating Library
Board of Trustees Meeting
 October 14th, 2026
 Director's Report



Building & Grounds:

- We had some issues with the burglar alarm this month. It seems the phone line for it was damaged or disconnected when my office phone line was being fixed. P&N came out twice and the problem has been resolved now.
- Decker Glass and Door has been working on our automatic door buttons and they are going to need to replace the sensors with something stronger. The parts have been ordered and we should be on the schedule to get the install done as soon as the parts are in.

Closings/Service Interruptions & Generator Statistics:

- Generator has run for 95.6 hours total as of 10/2 (?? hours in September)

Programming:

- Report attached

Program Totals:

- 24 Adult Programs serving 240 patrons
- 4 Patrons received dedicated Tech Help time
- 10 Youth Programs serving 222 patrons
- 8 Teen Volunteer worked 30 Hours

IT/ILS, Website, & Technical Services:

- Computer Users: 181
- Wi-Fi Users: 1891

Circulation/Registration:

Previous Month's Physical Circulation										
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
January	2206	2231	2487	2400	1823	2040	1882	2195	2006	2092
February	1973	1956	2088	2169	1335	1840	1531	1925	2124	2097
March	2414	2225	2093	1180	1929	2110	1734	2264	2288	2094
April	2331	2013	2064	--	1710	1751	1705	2165	1977	2233
May	2121	2161	2180	--	1644	1636	1667	2026	2034	1842
June	2539	2288	2292	233	1909	1836	1818	1963	1932	2187
July	3150	2640	2682	939	2225	2232	2628	2457	2634	2677
August	2941	2760	2742	948	1870	2195	2822	2307	2666	2650
September	2440	2015	2310	1224	1904	1597	2276	2075	2377	2311
October	2166	2273	2239	1323	1969	1404	2029	2045	2170	
November	2214	2309	1956	1496	2126	1492	1947	1964	2166	
December	1704	2000	1924	1600	1991	1362	1918	1764	1821	
TOTAL	28199	24871	25133	13512	22435	23517	23957	25150	26195	20,183

Previous Month's New User Registrations										
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
January	29	14	19	19	9	17	19	17	21	18
February	16	18	12	20	8	16	12	12	11	14
March	12	22	9	4	15	12	12	14	33	30
April	28	23	18	2	8	21	11	31	16	29
May	24	16	15	3	6	21	16	22	17	17
June	24	30	28	0	12	16	30	17	30	33
July	34	32	32	8	34	41	42	39	42	59
August	28	22	31	12	28	35	48	24	37	32
September	26	14	31	9	23	21	22	18	24	
October	28	16	21	8	10	19	62	36	21	
November	28	10	11	6	12	20	21	22	32	
December	28	11	8	7	10	12	8	12	9	
TOTAL	305	228	227	98	175	251	303	264	284	232

Digital Collections:

Overdrive Circulation								
	2019	2020	2021	2022	2023	2024	2025	2026
January	323	305	394	486	603	658	598	709
February	264	229	429	400	508	635	591	640
March	334	298	444	439	552	642	632	761
April	293	475	338	448	564	544	604	644
May	291	497	408	495	537	600	627	546
June	344	409	362	559	448	547	634	626
July	296	373	404	552	438	640	602	614
August	284	311	474	578	522	596	577	578
September	272	314	427	499	524	565	581	
October	236	323	367	510	582	579	537	
November	205	334	419	506	569	583	544	
December	209	320	405	546	537	599	596	
Total	3142	4188	4871	6018	6384	7188	7123	3994

Unique Patron Access				
Hoopla				
	2023	2024	2025	2026
January	36	54	67	69
February	42	53	61	70
March	49	55	64	74
April	35	44	62	65
May	36	56	58	65
June	37	59	62	61
July	39	58	62	69
August	38	60	57	71
September	36	68	66	67
October	50	67	66	
November	37	53	68	
December	39	62	69	
Total:	474	689	762	611

Overall Circulations Report				
Hoopla				
	2023	2024	2025	2026
January	131	178	262	173
February	133	179	236	169
March	137	162	194	191
April	127	167	210	182
May	94	160	273	171
June	127	160	262	163
July	90	149	211	189
August	116	172	202	194
September	118	163	195	191
October	169	194	200	
November	111	146	186	
December	115	198	198	
Total:	1468	2028	2629	1623

Director's Meetings & Trainings:

- 8/8 FOL Meeting
- 8/7 SLI Office Hours
- 8/12 DA Meeting
- 8/14 SUPLA Meeting
- 8/13 Ask the Lawyer Grants and External Funding
- 8/17 System Services Meeting
- 8/24 ALA Sustainable Libraries RT Meeting

Staff Development:

- All Staff have completed a Customer Service Training of their choice in Niche Academy this month.

Media Report:

- See Attached

Friends of the Library News:

- The Friends will be participating in WBOT Halloweenfest as well as a Halloween event at the Crystal Connection.
- The seed library will be closing for the season soon. There are daffodil bulbs available in there now as a thank you to all of our patrons for participating this year.
- The new story walk book has been chosen and will be installed in the next few weeks.

Other News:

- September Patron Count: 2005
- The celebration for the Friend of the Year, Marcia Zimmerman will be held at 4pm on Oct.20th
- We will be partnering with Access: Supports for Living (part of the HudsonValley Social Care Network) to bring a mobile food pantry truck for Medicaid recipients to the library once a month beginning in November.

Reminders:

UPCOMING RCLS TRUSTEE EDUCATION SESSSIONS

Finance 102 with Stephen Hoefer (online)	10/27 @ 6:30
Advocacy Workshop with Jen Park (In person at RCLS)	11/19 @10am
RCLS Support for Member Library Advocacy (Online)	12/1 @ 7pm

Respectfully submitted,
Cheryl Jones, Library Director
October 13th, 2026

2026 Program Stats
September

Green=Non-Library Programs
Purple = Lib. Service/Non-Lib. Program

1-on-1 ZOOM

ADULT PROGRAM DATE	Program Title	Intended Audience	Sync. In person	Sync. in person attendance	Sync. Virtual	Sync. Virtual attendance	Async. Vrt. #	Async. Vrt. Attendance	Tech Time	Digital Literacy Programs	Dig Lit Attendance
9/1/2026	Walking Group	All	1	6							
9/2/2026	Coffee & Playdate	All	1	11							
9/4/2026	Postcrossing	All	1	3							
9/5/2026	Tech Topics w/ Malcolm	Adults	1	1						1	1
9/8/2026	Walking Group	All	1	6							
9/9/2026	Coffee & Playdate	All	1	15							
9/9/2026	BOT Meeting	Adults	1								
9/15/2026	Walking Group	All	1	5							
9/15/2026	Fearless Foodies	Adults	1	13							
9/15/2026	Books & Tea	Adults	1	12							
9/16/2026	Coffee & Playdate	All	1	13							
9/17/2026	Scifi Movie	Adults	1	4							
9/21/2026	Mahjong Class	Adults	1	9							
9/21/2026	Walking Group	All	1	7							
9/23/2026	Coffee & Playdate	All	1	12							
9/24/2026	Manhattan Shorts	Adults	1	35							
9/25/2026	Local Writers Group	Adults	1	2							
9/28/2026	Mahjong Class	Adults	1	9							
9/28/2026	Non-Fiction Book Club	Adults	1	7							
9/29/2026	Walking Group	Adults	1	6							
9/29/2026	Manhattan Shorts	Adults	1	30							
9/30/2026	Coffee & Playdate	All	1	15							
	Kates Tech Support		1						5		
	LSC: David Stewart	Adults			1	14	1				
	LSC: Daniel Kraus	Adults			1	8	1				
	LSC: Priya Parker	Adults			1	8	1				
	LSC: Lucky Diaz	All			1	4	1				
TOTALS	Attended-18	Offered-18	13	221	4	54	4	0	6	1	1

Media & Press Report

September 2026

Facebook:

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Reach/Viewers	9,645	8,770	6,138	8,385	4,154	4,829	12,232	3,308	2,911				
Engagement	456	520	412	640	1,675	1,458	780	380	303				
Likes	1,408	1,414	1,432	1,440	1,450	1.4k*	n/a	n/a	n/a				
New Likes	5	6	18	8	10	*	n/a	n/a	n/a				
New Follows	9	11	15	13	11	13	29	6	8				
Original Posts	47	54	39	54	36	43	37	51	28				
Total Followers	1,408	1,414	1,432	1,440	1,450	1,468	1,497	1,501	1,503				

Facebook Notes:

- The numbers are at a steady continuance. Our followers often let us know how much they love our library on social media not just our own page, but on other business pages.
- We have gotten a good response to the weekly posts on Sundays as far as receiving more views and reactions.

Instagram:

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Views	6,682	6,921	4,428	7,009	5,692	5,109	4,052	4,908	3,821				
Engagement/ Reach viewers	25/ 347	41/ 538	15/ 315	27/ 106	24/ 450	23/ 327	53 / 301	17/ 563	23 / 492				
Interactions	171	354	86	188	286	260	160	106	137				
Profile Visits	58	55	42	47	30	62	60	44	49				
OriginalPosts	30	42	31	34	30	29	32	36	27				
Total Followers	567	567	573	577	575	589	595	601	608				

Instagram Notes:

- Our top content on Instagram was our reel about our biography collection, which also garnered a new follow.
- We have been experiencing a steady increase in followers and a steady continuation of interest in our content. We've gotten a good response to our reels and have them seen by non-followers.

Press Releases:

We sent a press release to the Delaware Hudson Canal for the October Open Mic – Scary Nights.

Other News:

I attended a free webinar hosted by Limitless Librarian in August titled, From Interest To Attendance. The presenter discussed programming and marketing. I've been implementing one of the suggestions, which is to plug programs of like interests at the close of or thank-you posts of similar programs.

Respectfully Submitted,
Alethea Pape (10/8/26)



September 1, 2026

Dear Member Library Board Presidents and Directors:

I'm pleased to share that the RCLS Board of Trustees approved the 2027 Operating Budget on August 18, 2026.

After five years of holding the RCLS Service Fee flat, the RCLS Board of Trustees is proposing a \$12,800, or 10%, increase for the coming year. This adjustment brings the total Service Fee to \$140,600, allocated among the 46 member libraries, helps ensure the continued delivery of essential system services to you, our community.

The 2027 increase in ILS Services Support is 24%, or \$152,400. This increase is primarily due to two reasons: the addition of one full-time Technical Services Specialist, including associated salary and benefits at a cost of \$58,300, and a transfer reduction of \$87,400 from the ILS Capital Fund, as per the Directors' Association.

The 2027 RCLS Budget continues to reflect a 10% reduction in State Aid to RCLS that was incorporated into the 2026 budget. Maintaining this conservative assumption helps ensure RCLS remains financially stable and well-positioned to navigate economic challenges that are expected due to cuts in the Federal Budget. This is reflected in the 0% increase RCLS received for 2026 State Aid.

To maintain financial stability, contributions to the following RCLS capital funds continue to be suspended for 2027:

- RCLS Delivery Vehicle Capital Fund: \$15,000
- RCLS Building Improvement Capital Fund: \$35,000
- ILS Capital Fund: \$33,200

The 2025 RCLS Road Trip demonstrated its value by drawing visitors to member libraries, reminding communities of the wide range of services and programs available. There is a 2027 RCLS Road Trip budget.

The RCLS Chief Financial Officer, Stephen Hoefer, and I would like to invite all member library Trustees and Directors to participate in one of the scheduled budget discussions. We hope these discussions will be mutually beneficial and informative to everyone. Please note that registration for attendance at the Budget Discussions is required to ensure that a link to the virtual conversation is provided to you via email at least one day prior to the scheduled date.

The scheduled dates are:

Budget Discussion - [Wednesday, September 16, 2026 \(6:30PM – 7:30PM\)](#)

Budget Discussion - [Wednesday, September 30, 2026 \(10:00AM – 11:00AM\)](#)

Finally, please find the following essential documents included with this letter for your review.

1. 2027 General & ILS Budgets, plus 2027 RCLS Service Fee
2. 2027 Budget Highlights Reference Guide
3. 2027 ILS Services Support Cost (displaying each member's ILS Service Support contribution)
4. 2027 Budget Voting Ballot **(due by Friday, November 20, 2026)**

If you have any questions, please don't hesitate to contact me.

Sincerely,

Grace Riario

Grace Riario
Executive Director



Ramapo Catskill Library System
2027 General, IT and ILS Budgets
08/18/26 Approved by RCLS Board of Trustees

Income	2026 BUDGET				2027 BUDGET			
	GENERAL	IT	ILS	TOTAL	GENERAL	IT	ILS	TOTAL
NYS Aid Library Systems	\$ 1,912,000	\$ -	\$ -	\$ 1,912,000	\$ 1,912,000	\$ -	\$ -	\$ 1,912,000
NYS Aid Member Libraries	693,600	-	-	693,600	693,600	-	-	693,600
NYS Aid Other Agencies	60,100	-	-	60,100	60,100	-	-	60,100
ILS Services Support	-	-	625,400	625,400	-	-	777,800	777,800
IT Services Support	-	708,000	-	708,000	-	666,500	-	666,500
Goods & Services	299,600	85,100	1,600	386,300	360,800	36,500	1,600	398,900
RCLS Service Fee	127,800	-	-	127,800	140,600	-	-	140,600
NYLA Advocacy & Donations	2,500	-	-	2,500	2,500	-	-	2,500
Interest	127,500	900	1,600	130,000	110,800	2,000	2,300	115,100
Transfer from General Fund Balance	125,000	-	-	125,000	320,300	-	-	320,300
Transfer from IT Fund Balance	-	130,600	-	130,600	-	167,700	-	167,700
Transfer from ILS Capital Fund	-	-	176,400	176,400	-	-	89,000	89,000
Total Income	\$ 3,348,100	\$ 924,600	\$ 805,000	\$ 5,077,700	\$ 3,600,700	\$ 872,700	\$ 870,700	\$ 5,344,100
Expense								
Payroll Expenses	\$ 1,359,600	\$ 386,000	\$ 368,000	\$ 2,113,600	\$ 1,439,200	\$ 396,100	\$ 421,700	\$ 2,257,000
Employee Benefits	749,200	193,700	181,900	1,124,800	795,700	201,900	212,100	1,209,700
Equipment, Furniture & Fixtures	-	-	-	-	-	-	-	-
Vehicle Purchases/Lease	3,900	-	-	3,900	8,200	-	-	8,200
Library Materials	311,600	400	100	312,100	311,600	400	100	312,100
Office Supplies	12,700	8,900	1,300	22,900	12,700	5,200	1,100	19,000
Telecommunications	2,000	54,800	2,100	58,900	700	28,000	2,000	30,700
Postage	1,400	-	-	1,400	1,000	-	-	1,000
Marketing & Promotion	16,100	-	-	16,100	17,100	-	-	17,100
Advocacy Costs	17,200	-	-	17,200	21,200	-	-	21,200
Travel	33,900	3,900	1,800	39,600	22,300	-	-	22,300
Contracts with Libraries	298,100	81,600	-	379,700	359,300	35,000	-	394,300
Professional Fees	42,600	-	1,700	44,300	94,900	27,500	4,300	126,700
Continuing Ed - RCLS Staff	1,500	-	-	1,500	6,500	-	-	6,500
RCLS Programs	29,400	-	-	29,400	39,100	-	-	39,100
Membership Dues	7,200	-	-	7,200	7,400	-	-	7,400
Software/Hardware Maint. & Subs	41,600	21,700	210,200	273,500	47,700	21,700	190,100	259,500
Cataloging Tools	-	-	23,000	23,000	-	-	23,500	23,500
Building Repairs & Maint	114,400	27,700	14,900	157,000	122,500	26,600	15,800	164,900
Vehicle Maint. & Operation	44,800	2,400	-	47,200	43,700	-	-	43,700
NYS Aid	260,900	-	-	260,900	249,900	-	-	249,900
Transfers To Other Funds	-	143,500	-	143,500	-	130,300	-	130,300
Total Expense	\$ 3,348,100	\$ 924,600	\$ 805,000	\$ 5,077,700	\$ 3,600,700	\$ 872,700	\$ 870,700	\$ 5,344,100
Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ Change				% Change			
GENERAL	IT	ILS	TOTAL	GENERAL	IT	ILS	TOTAL
\$ -	\$ -	\$ -	\$ -	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	152,400	152,400	-	-	24%	24%
-	(41,500)	-	(41,500)	-	-6%	-	-6%
61,200	(48,600)	-	12,600	20%	-57%	-	3%
12,800	-	-	12,800	10%	-	-	10%
-	-	-	-	-	-	-	-
(16,700)	1,100	700	(14,900)	-13%	122%	44%	-11%
195,300	-	-	195,300	156%	-	-	156%
-	37,100	-	37,100	-	28%	-	28%
-	-	(87,400)	(87,400)	-	-	-50%	-50%
\$ 252,600	\$ (51,900)	\$ 65,700	\$ 266,400	8%	-6%	8%	5%
\$ 79,600	\$ 10,100	\$ 53,700	\$ 143,400	6%	3%	15%	7%
46,500	8,200	30,200	84,900	6%	4%	17%	8%
-	-	-	-	-	-	-	-
4,300	-	-	4,300	110%	-	-	110%
-	-	-	-	-	-	-	-
-	(3,700)	(200)	(3,900)	-	-42%	-15%	-17%
(1,300)	(26,800)	(100)	(28,200)	-65%	-49%	-5%	-48%
(400)	-	-	(400)	-29%	-	-	-29%
1,000	-	-	1,000	6%	-	-	6%
4,000	-	-	4,000	23%	-	-	23%
(11,600)	(3,900)	(1,800)	(17,300)	-34%	-100%	-100%	-44%
61,200	(46,600)	-	14,600	21%	-57%	-	4%
52,300	27,500	2,600	82,400	123%	100%	153%	186%
5,000	-	-	5,000	333%	-	-	333%
9,700	-	-	9,700	33%	-	-	33%
200	-	-	200	3%	-	-	3%
6,100	-	(20,100)	(14,000)	15%	-	-7%	-5%
-	-	500	500	-	-	100%	2%
8,100	(1,100)	900	7,900	7%	-4%	6%	5%
(1,100)	(2,400)	-	(3,500)	-2%	-100%	-	-7%
(11,000)	-	-	(11,000)	-4%	-	-	-4%
-	(13,200)	-	(13,200)	-	-9%	-	-9%
\$ 252,600	\$ (51,900)	\$ 65,700	\$ 266,400	8%	-6%	8%	5%

Ramapo Catskill Library System

2027 RCLS Services Fee - \$12,800 Increase in 2027, first increase in five years.

08/18/26 Approved by RCLS Board of Trustees

Library Name	Minimum Fee	Population Annual Report Question 1.24	% of Total Population	Fee Based on Population	2025 Debt Service Annual Report Question 12.31	2025 Expenditures Annual Report Q12.32 less Debt Service Q12.31	% of Total Expenditures	Fee Based on Expenditures	TOTAL 2027 FEE	Service Fee as a % of Total Expenditures	Library	Total 2026 Fee	\$ Change From 2026	% Change From 2026
Albert Wisner Public Library	\$ 1,250	23,453	3.03%	\$ 1,261	\$ -	\$ 1,886,485	2.64%	\$ 1,098	\$ 3,608	0.19%	WAR	\$ 3,139	\$ 469	15%
Blauvelt Free Library	1,250	5,548	0.72%	298	-	867,310	1.21%	505	2,053	0.24%	BLV	1,906	147	8%
Chester Public Library	1,250	12,646	1.64%	680	-	711,020	1.00%	414	2,343	0.33%	CHS	2,159	184	9%
Cornwall Public Library	1,250	17,395	2.25%	935	-	1,367,932	1.92%	796	2,981	0.22%	COR	2,630	351	13%
Cragmoor Free Library	1,250	433	0.06%	23	-	149,363	0.21%	87	1,360	0.91%	CRG	1,340	20	1%
Daniel Pierce Library	1,250	6,070	0.79%	326	-	516,281	0.72%	300	1,877	0.36%	GRH	1,811	66	4%
Ellenville Public Library and Museum	1,250	12,454	1.61%	669	-	1,153,362	1.62%	671	2,590	0.22%	EPL	2,193	397	18%
Ethelbert B. Crawford Public Library	1,250	19,614	2.54%	1,054	356,463	1,309,186	1.83%	762	3,066	0.23%	MTC	2,905	161	6%
Fallsburg Library	1,250	12,045	1.56%	647	-	307,098	0.43%	179	2,076	0.68%	FBR	1,942	134	7%
Finkelstein Memorial Library	1,250	135,449	17.52%	7,280	-	9,154,959	12.82%	5,327	13,857	0.15%	FML	11,657	2,200	19%
Florida Public Library	1,250	5,132	0.66%	276	-	469,380	0.66%	273	1,799	0.38%	FPL	1,713	86	5%
Gardiner Library	1,250	5,610	0.73%	302	-	374,585	0.52%	218	1,769	0.47%	GAR	1,714	55	3%
Goshen Public Library And Historical Societ	1,250	19,260	2.49%	1,035	495,194	2,094,919	2.93%	1,219	3,504	0.17%	GOS	3,301	203	6%
Greenwood Lake Public Library	1,250	5,920	0.77%	318	-	1,050,164	1.47%	611	2,179	0.21%	GRL	1,910	269	14%
Haverstraw Kings Daughters Public Library	1,250	34,360	4.44%	1,847	614,935	5,903,382	8.27%	3,435	6,532	0.11%	HAV	6,040	492	8%
Highland Falls Library	1,250	3,684	0.48%	198	-	312,992	0.44%	182	1,630	0.52%	HFL	1,568	62	4%
Josephine-Louise Public Library	1,250	6,818	0.88%	366	-	673,233	0.94%	392	2,008	0.30%	WAL	1,872	136	7%
Liberty Public Library	1,250	10,626	1.37%	571	152,900	357,188	0.50%	208	2,029	0.57%	LIB	1,967	62	3%
Livingston Manor - Roscoe Library	1,250	5,070	0.66%	273	-	471,124	0.66%	274	1,797	0.38%	LIV/ROS	1,669	128	8%
Mamakating Library District	1,250	10,718	1.39%	576	26,096	386,915	0.54%	225	2,051	0.53%	MAM	1,917	134	7%
Moffat Library Of Washingtonville	1,250	25,789	3.34%	1,386	598,750	1,566,575	2.19%	911	3,548	0.23%	WAS	3,468	80	2%
Monroe Free Library	1,250	21,387	2.77%	1,150	90,553	1,473,627	2.06%	857	3,257	0.22%	MFL	2,937	320	11%
Montgomery Free Library	1,250	3,834	0.50%	206	-	102,352	0.14%	60	1,516	1.48%	MNG	1,479	37	3%
Nanuet Public Library	1,250	14,199	1.84%	763	-	2,872,453	4.02%	1,671	3,684	0.13%	NAN	3,337	347	10%
New City Free Library	1,250	46,916	6.07%	2,522	657,184	4,839,781	6.78%	2,816	6,588	0.14%	NWC	5,903	685	12%
Newburgh Free Library	1,250	68,215	8.82%	3,666	-	5,322,563	7.45%	3,097	8,013	0.15%	NFL	7,004	1,009	14%
Nyack Library	1,250	14,148	1.83%	760	435,874	2,837,136	3.97%	1,651	3,661	0.13%	NYK	3,414	247	7%
Orangeburg Library	1,250	4,565	0.59%	245	-	697,086	0.98%	406	1,901	0.27%	ORG	1,793	108	6%
Palisades Free Library	1,250	810	0.10%	44	-	541,785	0.76%	315	1,609	0.30%	PAL	1,556	53	3%
Pearl River Public Library	1,250	15,574	2.01%	837	-	3,406,292	4.77%	1,982	4,069	0.12%	PRL	3,524	545	15%
Piermont Library District	1,250	2,517	0.33%	135	-	487,726	0.68%	284	1,669	0.34%	PMT	1,567	102	7%
Pine Bush Area Public Library District	1,250	14,571	1.88%	783	-	344,053	0.48%	200	2,233	0.65%	PBL	2,085	148	7%
Port Jervis Free Library	1,250	17,073	2.21%	918	-	1,284,938	1.80%	748	2,915	0.23%	PTJ	2,532	383	15%
Rose Memorial Library Association	1,250	14,813	1.92%	796	-	635,888	0.89%	370	2,416	0.38%	STP	2,308	108	5%
Sloatsburg Public Library	1,250	3,036	0.39%	163	-	480,533	0.67%	280	1,693	0.35%	SLO	1,624	69	4%
Suffern Free Library	1,250	30,869	3.99%	1,659	388,319	2,657,473	3.72%	1,546	4,455	0.17%	SUF	4,156	299	7%
Sunshine Hall Free Library	1,250	2,196	0.28%	118	-	120,861	0.17%	70	1,438	1.19%	ELD	1,396	42	3%
Tappan Library	1,250	6,673	0.86%	359	-	982,490	1.38%	572	2,180	0.22%	TAP	1,982	198	10%
Thrall Public Library District of Middletown	1,250	59,174	7.65%	3,181	-	4,195,476	5.87%	2,441	6,872	0.16%	MID	5,863	1,009	17%
Tomkins Cove Public Library	1,250	1,841	0.24%	99	-	230,553	0.32%	134	1,483	0.64%	TCL	1,436	47	3%
Tuxedo Park Library	1,250	3,811	0.49%	205	-	679,516	0.95%	395	1,850	0.27%	TUX	1,750	100	6%
Valley Cottage Free Library	1,250	9,038	1.17%	486	-	2,442,425	3.42%	1,421	3,157	0.13%	VCL	2,860	297	10%
Walkkill Public Library	1,250	8,036	1.04%	432	-	379,378	0.53%	221	1,903	0.50%	WAK	1,779	124	7%
West Nyack Free Library	1,250	9,655	1.25%	519	-	1,441,610	2.02%	839	2,608	0.18%	WNY	2,370	238	10%
Western Sullivan Public Library	1,250	9,794	1.27%	526	-	1,038,672	1.45%	604	2,381	0.23%	WSPL	2,166	215	10%
Woodbury Public Library	1,250	12,197	1.58%	656	-	836,096	1.17%	486	2,392	0.29%	CVL	2,158	234	11%
TOTALS	\$ 57,500	773,036		\$ 41,550	\$ 3,816,268	\$ 71,414,216		\$ 41,550	\$ 140,600	0.20%		\$ 128,313	\$ 12,800	10%



2027 RCLS Budget Highlights Reference Guide

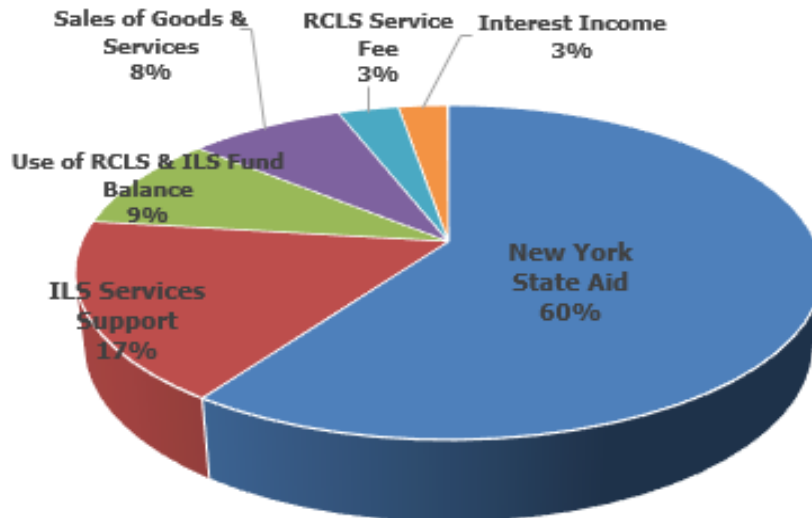
07/09/26 To RCLS Personnel & Finance Committee

08/18/26 To RCLS Board of Trustees

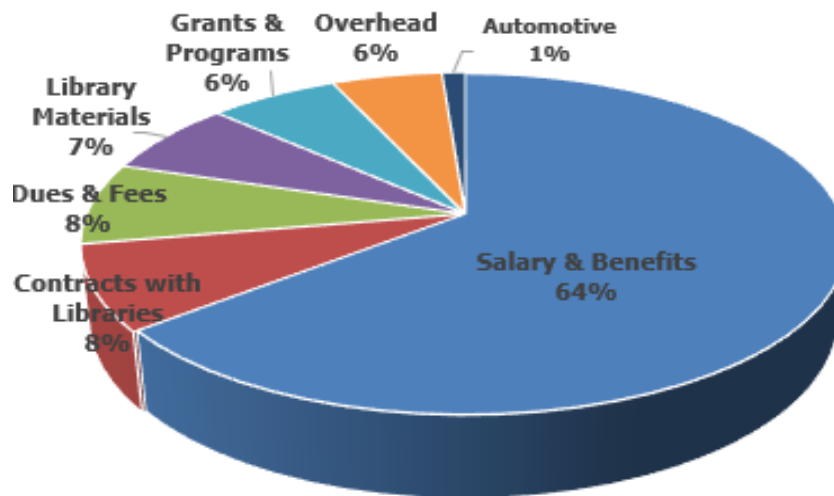
The 5 most interesting things about the 2027 RCLS Budget

1. After five years of holding the RCLS Service Fee flat, the RCLS Board of Trustees is proposing a \$12,800 or 10% increase for the coming year. This adjustment brings the total Service Fee to \$140,600 and helps ensure the continued delivery of essential system services to member libraries.
2. The 2027 increase in ILS Services Support of 24% or \$152,400 is primarily due to two reasons:
 - ✓ The addition of one full-time Technical Services Specialist, including associated salary and benefits at a cost of \$58,300. This investment strengthens the ILS Department's capacity to address the member libraries' needs and concerns shared during the Plan of Service focus groups.
 - ✓ The Directors' Association voted to reduce the Transfer from ILS Capital Fund by \$87,400. This action will offset future ILS operating costs and mitigate what would otherwise be a significant fee increase in 2028.
3. The Travel line has decreased substantially. With the continued 0% increase in State Aid, RCLS will not be attending Library Conferences this year. All ILS Travel has been eliminated for 2027.
4. Contributions to the RCLS Delivery Vehicle Capital Fund, to the RCLS Building Improvement Capital Fund, and the ILS Capital Fund continue to be suspended for 2027, due to a 0% increase budgeted for State Aid.
5. The 2026 Budget anticipated a 10% reduction in State Aid, representing a decrease of \$212,200 in revenue supporting RCLS operations. The 2026 State Budget did not include this reduction and so prudent 2026 budgeting has positioned RCLS to absorb the ongoing inflationary pressures in 2027.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS



State Aid	\$ 2,665,700
ILS Services Support	777,800
Use of RCLS & ILS Fund Balance	409,300
Sales of Goods & Services	362,400
RCLS Service Fee	140,600
Interest Income	113,100
Other Revenue	2,500
TOTAL REVENUE	\$ 4,471,400



Salary & Benefits	\$ 2,868,700
Contracts with Libraries	359,300
Dues & Fees	344,400
Library Materials	311,700
Grants & Programs	289,000
Overhead	246,400
Automotive	51,900
TOTAL EXPENSES	\$ 4,471,400

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

INCOME

NYS STATE AID

The 2027 RCLS Budget continues to reflect a 10% reduction in State Aid to RCLS that was incorporated into the 2026 budget. Maintaining this conservative assumption, because RCLS had a 0% increase in 2026 State Aid, helps ensure RCLS remains financially stable and well-positioned to navigate economic challenges that are expected due to cuts in the Federal Budget.

The 2026 Budget anticipated a 10% reduction in State Aid, representing a decrease of \$212,200 in revenue supporting RCLS operations. Prudent 2026 budgeting has positioned RCLS to absorb the ongoing inflationary pressures on the General budget.

This is reflected in the Transfer from General Fund Balance, which has increased from \$125,000 to \$320,300. By strategically leveraging a portion of these restored funds, RCLS can support ongoing operations while maintaining a prudent and fiscally responsible budgeting approach.

ILS SERVICES SUPPORT

The 2027 ILS Services Support is again offset by a Transfer from ILS Capital Fund of \$89,000, which is 50% of the amount available. The Directors' Association voted to reduce the Transfer from ILS Capital Fund from the proposed \$178,000 to \$87,400. This action will offset future ILS operating costs and mitigate what would otherwise be a significant fee increase in 2027.

This offset happens when both the ILS Operating Fund and ILS Capital Fund meets their "fully funded" status then, additional overages will either offset ILS Support annual costs in the second year following the surplus or be invested in new ILS services as recommended by the Director's Association. No new service recommendations were provided; therefore, \$178,000 is budgeted to offset the FY 2027 ILS Operating Budget via transfer from the ILS Capital Fund. A total of 50% will be used in 2027 and 50% in 2028.

The addition of a full-time Technical Services Specialist position to meet the cataloging needs of member libraries is the major factor responsible for the increase in ILS Service Support costs.

ILS Services Support Costs - Schedule B provides detailed information, per library, based on the ILS Support formula. This formula considers a 3-year average of circulation and holdings, and a minimum support amount.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

INCOME

GOODS & SERVICES

This line consists of estimated revenue for services and pass-through purchases with member libraries. This is where the purchasing power of the consortium provides outstanding savings on public dollars for member libraries. The \$61,200 increase is mostly due to two newly coordinated purchases of NYTimes Online All Access and HelpNow.

Goods & Service	Cost
System Wide E-Content Pool	\$215,100
Consumer Report	39,500
NYTimes Online All Access - <i>new</i>	29,600
HelpNow – <i>new</i>	20,000
MS365 Email Services	20,000
Movie Licensing	16,500
Other Coordinated Purchases	25,100
Total Goods & Services	\$365,800

RCLS SERVICE FEE

After five years of holding the RCLS Service Fee flat, the RCLS Board of Trustees is proposing a \$12,800 increase for the coming year. This adjustment would bring the total Service Fee to \$140,600 and help ensure the continued delivery of essential system services and support to member libraries.

INTEREST INCOME

RCLS continues to benefit from one of the most competitive investment options available for public funds through NYCLASS. While investment earnings have remained strong, we anticipate interest rates will gradually decline over the next 18 months. In addition, lower projected cash balances are expected to reduce investment income. As a result, interest revenue is budgeted to decrease by approximately \$16,700.

TRANSFER FROM FUND BALANCE

RCLS is able to utilize all of the \$212,200 in restored 2026 funding to support and balance the 2027 budget. This is reflected in the Transfer from General Fund Balance, which has increased from \$125,000 in the current year to \$320,300 in 2027.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

EXPENSES

PAYROLL EXPENSES

The table below details the Payroll allocation for General and ILS Services. RCLS has a total of 26 Full-Time Equivalents (FTE): 16.6 FTE are General, and 5.6 FTE are ILS Services.

This method of allocation allows ILS Services to utilize highly qualified and trained RCLS employees on a pro-rated basis. For example, it takes a combination of nine specialized employees to equal the 5.6 ILS FTEs.

For 2027, a full-time Technical Services Specialist position has been added to the ILS payroll. This position processes in-house authority records and brings four years of experience working with member libraries records, strengthening the department's capacity to meet library needs.

In addition, staffing allocations have been adjusted to better reflect current operational responsibilities and workload distribution. The allocations for the IT Manager and Network Administrator has been reduced by 10%, while the allocation for the Software Support Specialist has been increased by 10%. These changes ensure that payroll expenses are more accurately aligned with the level of support provided to ILS Services.

Job Title	General	ILS Services
Executive Director	95%	0%
Chief Financial Officer	80%	10%
Asst. Fiscal Officer	30%	25%
Software Analyst and Admin.	5%	95%
Software Support Specialist	0%	80%
IT Manager and Network Admin.	28%	15%
Assistant Network Administrator	3%	30%
Cataloger Consultant	0%	100%
Technical Services Specialist	0%	100%
Technical Services Specialist – <i>new for ILS</i>	0%	100%
% of Total Payroll	64%	19%

EMPLOYEE BENEFITS

Benefits are budgeted to increase 8% or \$76,700 overall. Benefits are allocated to General and ILS Services based on the percentage of total Payroll for each.

HOSPITALIZATION - The New York State Health Insurance Plan (NYSHIP) is budgeted to increase by 7% or \$37,400; however, retiree health insurance is reduced by (\$4,900) for a net increase of 5% at \$32,500.

RETIREMENT - The RCLS employer contribution to the NYS Retirement System is budgeted to increase 4% or \$16,300.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

EXPENSES

EQUIPMENT, FURNITURE & FIXTURES

There are no equipment, furniture or fixture purchases planned for this year.

VEHICLE PURCHASE/LEASE

This line includes two lease payments on the electric Chevy Bolt and 25%, or \$8,200, of the cost of a replacement vehicle. The remaining 75% of the replacement vehicle cost will be funded through the Outreach budget.

LIBRARY MATERIALS

Central Library Service Aid (CLSA) from NYS is budgeted at \$310,100 and supports system-wide library services and the purchase of eligible

OFFICE SUPPLIES

Included in this line are typical office supplies, plus PCs, laptops, and equipment. There is a (\$200) reduction in the ILS Budget.

TELECOMMUNICATIONS

The General budget line has decreased by (\$1,300) as a result of discontinuing the dedicated hotspot and cell phone previously assigned to the Government Relations Specialist. The ILS budget has also decreased by (\$100) due to cost savings achieved through the negotiation of a more favorable VoIP contract.

TRAVEL

The Travel line has decreased by a total of (\$13,400). With the reduction of State Aid, RCLS will not be attending Library Conferences this year.

All ILS Travel has been eliminated for a (\$1,000) reduction.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

EXPENSES

CONTRACTS WITH LIBRARIES

This line offsets estimated 'Goods & Services' revenue line for coordinated RCLS purchases for member libraries. The \$61,200 increase is due to the two new coordinated purchases of NYTimes Online All Access and HelpNow.

Contracts With Libraries	Cost
System Wide E-Content Pool	\$215,100
Consumer Report	39,500
NYTime Online All Access - <i>new</i>	29,600
HelpNow – <i>new</i>	20,000
MS365 Email Services	20,000
Movie Licensing	16,500
Other Coordinated Purchases	18,600
Total Goods & Services	\$359,300

PROFESSIONAL FEES

Included in this line are payroll processing fees, general purpose attorney, PayPal Fees and CPA audit costs. The \$52,300 increase on the General side supports a Government Relations consultant and an IT consultant. The \$2,600 increase is mostly due to budgeted attorney fees relating to the upcoming ILS Agreement.

CONTINUING ED – RCLS Staff

The \$5,000 increase is for executive coaching for RCLS consultants and an online AI training course.

RCLS PROGRAMS

A \$9,000 increase is due to the 2027 RCLS Road Trip program.

SOFTWARE/HARDWARE MAINT. & SUBS

This includes maintenance agreements for hardware and software subscriptions. The General budget has increased by \$6,100 because RCLS implemented a cloud-based backup service and a cloud-based disaster recovery service.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

EXPENSES

The \$190,100 ILS Budget for Software/Hardware Maint. & Subs. represent a (\$19,800) decrease from 2026. EBSCO Discover Services, at a cost of \$20,900, has been moved to the Central Library Service Aid (CLSA) Budget. The following chart summarizes the 2027 ILS subscriptions.

Vendor & Service	ILS
Koha & Aspen	\$146,000
Message Bee	18,000
Koha Development	10,000
RCLS IT Services Support	5,000
Twilio	3,500
Misc. Software	2,600
Unknown & Buffer	5,000
Total ILS Software/Hardware Maint. & Subs.	\$190,100

CATALOGING TOOLS

Cataloging Tools in the ILS budget has increased by \$500 and includes the following tools:

Vendor & Service	Amount
OCLC – Cat Express	\$17,900
OCLS - WorldShare	6,200
Total Cataloging Tools	\$23,000

BUILDING REPAIRS & MAINT

FUELS AND UTILITIES

RCLS is budgeting for an 8% increase in electricity and gas for a \$2,300 increase.

OTHER OPERATION & MAINTENANCE

Includes the following: insurance, trash removal, cleaning the building, groundskeeping, snow plowing and sanding, fire extinguisher maintenance, septic cleaning, fire and burglar alarm protection and other miscellaneous items. There is a \$3,500 increase on the General budget.

Insurance costs on the General side show an increase of \$4,200, and \$200 for ILS.

REFERENCE GUIDE: 2027 BUDGET HIGHLIGHTS

EXPENSES

REPAIRS TO BUILDING

The Repairs to Building budget remains unchanged at \$8,000.

NYS Aid

The (\$11,000) decrease represents less Coordinated Outreach Funds and State Correctional Facilities funds due to increased salaries and benefits.

TRANSFER TO OTHER FUNDS

Transfers to the RCLS Vehicle Delivery Fund and the RCLS Building Improvement Fund remain budgeted at \$0 as RCLS continues to manage the impact of reduced State Aid funding. This approach allows available resources to be directed toward sustaining core services and operational needs.

The transfer to ILS Capital Fund was reduced from \$33,200 to \$0 in 2026. No funds are scheduled to be transferred in 2027.



2027 ILS Services Support Costs - Schedule B

07/09/26 To RCLS Personnel & Finance Committee

07/16/26 To ILS Committee

07/30/26 To ILS Committee - 4 Options on use of Capital Funds

08/12/26 To Directors' Association

08/18/26 To RCLS Board of Trustees

09/01/26 To Member Library Boards

Option 3: 50% of \$178,000 = \$89,000 from Capital Fund to Offset ILS Costs = 24% inc.

Total ILS Support Formula		(A +	(C +	D =	E)	+ F) =	ILS Support		1				
Library Name	Minimum Support Amount		3-Year Average Circulation	3-Year Average Holdings	3-Year Circulation + Holdings Usage	3-Year Usage Support	2027 Total ILS Support	Library	2026 ILS Service Support	\$ Increase (Decrease) from 2026	% Increase (Decrease) from 2026	Minimum Support Amount based on Column E 3-Year Circulation + Holdings Usage	
Albert Wisner Public Library	\$ 1,750		215,624	105,849	321,473	\$ 27,340	\$ 29,090	WAR	\$ 21,850	\$ 7,240	33%	25,000 - 49,999	\$ 250
Blauvelt Free Library	1,250		44,691	65,938	110,629	9,410	10,660	BLV	8,900	1,760	20%	50,000 - 99,999	750
Chester Public Library	1,250		59,759	82,654	142,413	12,110	13,360	CHS	10,740	2,620	24%	100,000 - 199,999	1,250
Cornwall Public Library	1,750		162,539	106,751	269,290	22,900	24,650	COR	18,630	6,020	32%	200,000 - 349,999	1,750
Cragsmoor Free Library	250		3,405	39,582	42,987	3,660	3,910	CRG	4,410	(500)	-11%	350,000 - 499,999	2,500
Daniel Pierce Library	1,250		36,774	70,881	107,655	9,150	10,400	GRH	8,720	1,680	19%	500,000 - 649,999	3,250
Ellenville Public Library and Museum	1,250		38,349	90,591	128,940	10,960	12,210	EPL	10,080	2,130	21%	650,000 - 849,999	4,000
Ethelbert B. Crawford Public Library	1,250		60,666	69,899	130,565	11,100	12,350	MTC	9,940	2,410	24%	850,000 - 1,049,999	4,500
Fallsburg Library	750		18,367	57,408	75,775	6,440	7,190	FBR	6,270	920	15%	1,050,000 - 1,299,999	5,000
Finkelstein Memorial Library	4,500		643,504	275,197	918,701	78,120	82,620	FML	61,210	21,410	35%		
Florida Public Library	750		30,664	62,651	93,315	7,930	8,680	FPL	7,790	890	11%		
Gardiner Library	1,250		54,182	51,734	105,916	9,010	10,260	GAR	8,510	1,750	21%		
Goshen Public Library And Historical Society	1,750		132,243	107,417	239,660	20,380	22,130	GOS	18,240	3,890	21%		
Greenwood Lake Public Library	1,250		36,319	90,055	126,373	10,750	12,000	GRL	9,730	2,270	23%		
Haverstraw Kings Daughters Public Library	2,500		222,270	190,353	412,623	35,090	37,590	HAV	27,200	10,390	38%		
Highland Falls Library	750		33,390	64,771	98,161	8,350	9,100	HFL	8,230	870	11%		
Josephine-Louise Public Library	1,250		47,640	70,446	118,086	10,040	11,290	WAL	9,250	2,040	22%		
Liberty Public Library	750		26,936	56,309	83,245	7,080	7,830	LIB	6,860	970	14%		
Livingston Manor-Roscoe Library	1,250		14,462	88,623	103,085	8,770	10,020	LIV/ROS	9,470	550	6%		
Mamakating Library District	750		44,750	50,212	94,962	8,080	8,830	MAM	6,890	1,940	28%		
Moffat Library Of Washingtonville	1,250		110,633	75,662	186,295	15,840	17,090	WAS	13,170	3,920	30%		
Monroe Free Library	1,250		106,981	88,144	195,125	16,590	17,840	MFL	14,690	3,150	21%		
Montgomery Free Library	750		20,440	55,779	76,219	6,480	7,230	MNG	6,310	920	15%		
Nanuet Public Library	1,750		152,956	143,989	296,945	25,250	27,000	NAN	20,660	6,340	31%		
New City Free Library	2,500		280,755	145,382	426,136	36,240	38,740	NWC	30,230	8,510	28%		
Newburgh Free Library	2,500		186,882	186,630	373,512	31,760	34,260	NFL	27,500	6,760	25%		
Nyack Library	1,750		137,632	145,504	283,136	24,080	25,830	NYK	19,970	5,860	29%		
Orangeburg Library	1,250		38,246	79,316	117,562	10,000	11,250	ORG	9,400	1,850	20%		
Palisades Free Library	750		21,795	54,156	75,951	6,460	7,210	PAL	6,400	810	13%		
Pearl River Public Library	1,250		113,420	84,282	197,702	16,810	18,060	PRL	15,330	2,730	18%		
Piermont Library District	750		17,026	44,394	61,420	5,220	5,970	PMT	5,420	550	10%		
Pine Bush Area Public Library District	1,250		47,088	57,273	104,361	8,870	10,120	PBL	8,440	1,680	20%		
Port Jervis Free Library	1,250		54,819	76,874	131,692	11,200	12,450	PTJ	10,700	1,750	16%		
Rose Memorial Library Association	750		37,232	56,897	94,129	8,000	8,750	STP	8,130	620	8%		
Sloatsburg Public Library	1,250		25,850	76,598	102,448	8,710	9,960	SLO	8,380	1,580	19%		
Suffern Free Library	2,500		239,220	144,636	383,856	32,640	35,140	SUF	27,530	7,610	28%		
Sunshine Hall Free Library	750		15,860	53,580	69,441	5,900	6,650	ELD	5,870	780	13%		
Tappan Library	1,250		54,001	62,972	116,973	9,950	11,200	TAP	9,830	1,370	14%		
Thrall Public Library District of Middletown	2,500		145,343	258,271	403,614	34,320	36,820	MID	27,840	8,980	32%		
Tomkins Cove Public Library	750		8,119	69,973	78,092	6,640	7,390	TCL	7,130	260	4%		
Tuxedo Park Library	750		37,961	60,140	98,101	8,340	9,090	TUX	8,130	960	12%		
Valley Cottage Free Library	1,750		127,057	143,497	270,554	23,010	24,760	VCL	19,430	5,330	27%		
Wallkill Public Library	750		45,234	50,355	95,588	8,130	8,880	WAK	7,920	960	12%		
West Nyack Free Library	1,250		83,525	76,412	159,937	13,600	14,850	WNY	12,060	2,790	23%		
Western Sullivan Public Library	1,250		74,511	104,528	179,039	15,220	16,470	WSPL	13,160	3,310	25%		
Woodbury Public Library	1,250		45,048	65,197	110,245	9,370	10,620	CVL	8,850	1,770	20%		
TOTALS	\$ 62,500		4,154,169	4,257,760	8,411,928	\$ 715,300	\$ 777,800		\$ 625,400	\$ 152,400	24%		

The total cost of ILS Support has increased by \$152,400, representing a 24% overall increase. For libraries whose increase is higher or lower than 24%, the difference is primarily due to changes in their 3-year average circulation and 3-year average holdings, which are key factors in the cost allocation methodology.

The total cost of ILS Support has increased by \$152,400, representing a 24% overall increase. For libraries whose increase is higher or lower than 24%, the difference is primarily due to changes in their 3-year average circulation and 3-year average holdings, which are key factors in the cost allocation methodology.

C The 2024 State Annual Report (SAR) introduced several significant revisions that impact this report. Prior to 2024, Q4.16 Total Collection Use (Circulation) included the number of Successful Retrievals of Electronic Information - Q4.13. However, the 2024 SAR discontinued the collection of this metrics. The 2024 Collection Use is now calculated as follows: (Q4.11 Physical Item Circulation + E-Material Circulation: Q5.19 E-Books + Q5.20 E-Serials + Q5.21 E-Audio + Q5.22 E-Videos) = 2024 Collection Use.

D The 2024 SAR introduced modifications to the collection of holdings data as well. Quantities of electronic materials, including books, audio and video, are no longer recorded. Instead, the updated data point now in use is Q2.17: Total Physical Holdings.

C					D					2			
NYS Annual Report Question #s	2023 Q4.16 Circulation	2024 Q4.11 + (5.19 thru 5.22) = Collection Use	2025 Q4.11 + (5.19 thru 5.22) = Collection Use	3-Year Average Circulation	(Q2.25 Holdings	- Q2.19) = Electronic	Holdings	2024 Q2.17 Physical Holdings	2025 Q2.17 Physical Holdings	3-Year Average Holdings	Library	2026 Circ. Avg. Increase (Decrease)	2026 % Increase (Decrease)
Library Name												2026 Avg. Holding Increase (Decrease)	2026 % Increase (Decrease)
Albert Wisner Public Library	209,342	225,172	212,358	215,624	412,331	238,106	174,225	69,140	74,183	105,849	WAR	5,689	3%
Blauvelt Free Library	44,067	43,772	46,233	44,691	369,079	238,106	130,973	34,317	32,524	65,938	BLV	1,408	3%
Chester Public Library	58,192	59,681	61,404	59,759	382,575	238,106	144,469	52,497	50,995	82,654	CHS	1,644	3%
Cornwall Public Library	171,659	143,217	172,742	162,539	409,398	238,163	171,235	73,095	75,922	106,751	COR	6,347	4%
Cragsmoor Free Library	3,507	3,456	3,252	3,405	343,794	238,106	105,688	6,303	6,755	39,582	CRG	(44)	-1%
Daniel Pierce Library	36,236	38,672	35,414	36,774	372,630	238,106	134,524	39,526	38,594	70,881	GRH	823	2%
Ellenville Public Library and Museum	39,414	38,042	37,591	38,349	393,464	238,106	155,358	61,095	55,319	90,591	EPL	(2)	0%
Ethelbert B. Crawford Public Library	58,973	60,228	62,797	60,666	371,296	238,106	133,190	39,091	37,416	69,899	MTC	3,647	6%
Fallsburg Library	18,236	17,869	18,997	18,367	403,538	283,106	120,432	24,934	26,857	57,408	FBR	346	2%
Finkelstein Memorial Library	665,542	652,556	612,415	643,504	592,664	238,106	354,558	242,613	228,420	275,197	FML	(2,368)	0%
Florida Public Library	29,302	31,123	31,568	30,664	364,504	238,106	126,398	29,993	31,561	62,651	FPL	1,115	4%
Gardiner Library	52,219	55,397	54,930	54,182	353,915	238,106	115,809	20,384	19,010	51,734	GAR	2,339	4%
Goshen Public Library And Historical Society	132,012	130,643	134,073	132,243	447,546	238,411	209,135	54,808	58,308	107,417	GOS	1,134	1%
Greenwood Lake Public Library	35,361	36,027	37,568	36,319	391,211	238,106	153,105	56,313	60,746	90,055	GRL	1,776	5%
Haverstraw Kings Daughters Public Library	209,617	224,584	232,610	222,270	500,296	238,106	262,190	149,361	159,507	190,353	HAV	18,882	8%
Highland Falls Library	35,015	33,870	31,284	33,390	365,953	238,106	127,847	33,632	32,834	64,771	HFL	(764)	-2%
Josephine-Louise Public Library	43,989	49,791	49,139	47,640	372,011	238,106	133,905	38,214	39,219	70,446	WAL	1,789	4%
Liberty Public Library	28,189	28,309	24,310	26,936	358,165	238,106	120,059	23,793	25,074	56,309	LIB	(1,305)	-5%
Livingston Manor-Roscoe Library	13,403	14,363	15,621	14,462	692,335	476,212	216,123	25,299	24,447	88,623	LIV/ROS	941	7%
Mamakating Library District	38,724	34,603	60,924	44,750	352,597	238,106	114,491	18,799	17,346	50,212	MAM	10,944	24%
Moffat Library Of Washingtonville	105,949	111,745	114,204	110,633	376,401	238,106	138,295	42,644	46,047	75,662	WAS	4,452	4%
Monroe Free Library	110,150	107,316	103,477	106,981	391,270	238,106	153,164	56,437	54,831	88,144	MFL	(569)	-1%
Montgomery Free Library	19,820	20,688	20,813	20,440	357,231	238,106	119,125	24,660	23,552	55,779	MNG	749	4%
Nanuet Public Library	154,149	154,563	150,157	152,956	453,488	238,106	215,382	108,545	108,039	143,989	NAN	5,309	3%
New City Free Library	238,354	273,817	330,093	280,755	431,452	238,106	193,346	121,632	121,167	145,382	NWC	574	0%
Newburgh Free Library	218,924	164,834	176,887	186,882	505,384	238,106	267,278	146,849	145,763	186,630	NFL	(12,515)	-7%
Nyack Library	132,288	135,019	145,589	137,632	448,181	238,106	210,075	111,774	114,662	145,504	NYK	(1,833)	-1%
Orangeburg Library	38,169	37,620	38,950	38,246	380,612	238,106	142,506	48,682	46,760	79,316	ORG	(391)	-1%
Palisades Free Library	22,294	20,677	22,415	21,795	356,018	238,106	117,912	22,945	21,611	54,156	PAL	(408)	-2%
Pearl River Public Library	120,034	123,611	96,615	113,420	396,694	238,106	158,588	48,193	46,066	84,282	PRL	(4,654)	-4%
Piermont Library District	17,716	16,105	17,258	17,026	345,618	238,106	107,512	12,476	13,194	44,394	PMT	337	2%
Pine Bush Area Public Library District	45,459	46,874	48,931	47,088	359,823	238,106	121,717	25,282	24,821	57,273	PBL	2,276	5%
Port Jervis Free Library	68,866	49,072	46,518	54,819	376,570	238,106	138,464	46,434	45,723	76,874	PTJ	(7,866)	-14%
Rose Memorial Library Association	37,299	38,115	36,281	37,232	360,471	238,106	122,365	24,983	23,344	56,897	STP	(178)	0%
Sloatsburg Public Library	25,959	26,008	25,584	25,850	382,864	243,489	139,375	45,763	44,656	76,598	SLO	432	2%
Suffern Free Library	247,131	236,003	234,525	239,220	461,014	238,106	222,908	112,161	98,840	144,636	SUF	(1,900)	-1%
Sunshine Hall Free Library	14,021	15,550	18,010	15,860	400,058	283,106	116,952	22,280	21,509	53,580	ELD	1,461	9%
Tappan Library	73,752	44,450	43,800	54,001	365,925	238,106	127,819	31,026	30,072	62,972	TAP	(7,071)	-13%
Thrall Public Library District of Middletown	163,079	140,669	132,281	145,343	559,080	238,106	320,974	213,957	239,883	258,271	MID	(4,701)	-3%
Tomkins Cove Public Library	10,098	7,149	7,110	8,119	373,020	238,106	134,914	36,691	38,313	69,973	TCL	(2,281)	-28%
Tuxedo Park Library	38,596	38,068	37,219	37,961	362,012	238,106	123,906	28,615	27,898	60,140	TUX	874	2%
Valley Cottage Free Library	136,000	123,406	121,766	127,057	452,311	238,106	214,205	110,139	106,146	143,497	VCL	(1,432)	-1%
Wallkill Public Library	47,477	40,929	47,295	45,234	350,610	238,106	112,504	19,379	19,181	50,355	WAK	1,790	4%
West Nyack Free Library	89,063	78,617	82,896	83,525	380,127	238,106	142,021	45,448	41,766	76,412	WNY	698	1%
Western Sullivan Public Library	88,510	67,373	67,649	74,511	407,977	238,106	169,871	70,630	73,083	104,528	WSPL	(674)	-1%
Woodbury Public Library	45,745	44,699	44,700	45,048	369,467	238,106	131,361	33,630	30,600	65,197	CVL	2,433	5%
TOTALS	4,231,901	4,084,352	4,146,253	4,154,169	18,652,980	11,286,727	7,366,253	2,704,462	2,702,564	4,257,760		29,252	1%



2027 Budget Ballot

The Board of Trustees of the _____
Library on this day _____ of _____ 2026 approved a
resolution to

☐ accept

☐ not to accept

the Ramapo Catskill Library System 2027 RCLS Budget.

Board President *(signature)*

Board President *(Print)*

Please return by 4 p.m.

Friday, November 20, 2026

to

Stephen Hoefer, Chief Financial Officer
Ramapo Catskill Library System



DISCOVER • CONNECT • BELONG



LONG RANGE PLAN

2027 - 2031

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A Letter from the Director and Board President

To: Staff and Board of Trustees of Mamakating Library

This plan is built on what our community told us. Patrons and neighbors returned 210 surveys, and staff, trustees, and community members took part in three focus groups led by an outside facilitator. Together they gave us 177 written comments and more than 100 ideas.

Their message was clear. People value our staff and our collections. They want more programs, at times they can actually attend. And many of them simply don't know everything the library already offers.

The four goals that follow will focus our time, budget, staffing, and space from 2027 through 2031. Closing the awareness gap comes first, because every service we offer depends on people knowing it is there.

Thank you to everyone who filled out a survey, joined a focus group, or shared an idea at the desk. We look forward to putting this plan to work together.

Sincerely,

Cheryl Jones, Library Director

Patricia Andersen, President, Board of Trustees

How to Use This Plan

What are goals, objectives, and action steps?

Goals and objectives are *what* we intend to achieve. They set our direction and should stay steady from 2027 through 2031.

Action steps are examples of *how* we might get there. Some describe work already under way; others are new ideas worth considering. Over the life of the plan, we may add, drop, or swap action steps when a better route to the same goal appears.

What will we share with the public?

Once the Board adopts the plan, a summary will be posted on our website and available at the library. The public version presents our vision, mission, values, and goals; it does not include the action steps.

The Long Range Plan Committee will review progress each year. Highlights will appear in the Annual Community Report, with a more detailed version for staff and the Board.

How will we measure success?

Each goal lists key measurements. Many have a starting point in the 2026 community input, so a repeat survey can show real change. Progress will be part of the Director's monthly report to the Board.

What if the plan needs to change?

Then we will change it. This plan is a guide, not a checklist. The Committee will revisit it as community needs, funding, and circumstances shift, and may recommend adjustments to goals, objectives, or measurements.



Planning for the Future

We began this planning process to guide Mamakating Library's budget, staffing, programs, and facilities over the next five years.

We listened in three ways. A Technology Needs Survey (83 responses, late 2025) and a Community Survey (127 responses, spring and summer 2026) measured how widely views are held. Three focus groups in April 2026, led by an outside facilitator, brought together staff, trustees, and patrons to explain the reasons behind those views and to raise needs no survey had asked about.

Everyone agreed the library plays a unique role in the Town of Mamakating. **Mamakating Library is, and will continue to be, a welcoming place where everyone belongs, offering the materials, programs, and personal help that make our community stronger.**

Strategic Issues

Five issues came through most clearly in the community input and shape the goals of this plan.

Telling Our Story

Many people do not know what we already offer. Nearly half of survey respondents had not heard of our free language learning app (49%) or museum passes (45%), and 42% did not know about the seed library. No single channel we use reaches more than 53% of patrons, so any one announcement misses at least half our audience. This is a communications gap, not a service gap.

Programs and Hours That Fit Real Lives

Offering more programs was the community's top priority for the next five years (60%). Yet the most repeated complaint was timing: programs that end by 7:00 p.m. or start during the workday, and after-school programs that begin before students can arrive. Only 16% asked for more open hours; people want the hours we have to fall at times they can use.

A Building at Capacity

Our building has been outgrown. There is one community room, and the staff break room opens into it. The children's area sits close to adult spaces, so noise affects everyone. There is no storage and no place for a private one-on-one conversation. Meanwhile, a permanent outdoor program space was the community's second-highest priority (46%).

Access and Connection

Some residents struggle to reach us at all. Limited public transportation, unreliable or unaffordable home internet (23% of technology survey respondents), and broader economic pressures came up repeatedly. Focus group participants saw the library as a natural connector to local services and partners.

Sustainable Staffing

Our staff are our greatest strength: 87% of patrons described them as welcoming, and dozens wrote in unprompted praise. To keep that service strong while adding communications and children's services, staffing must be planned and funded so it does not depend on stretching current staff thin.

Mamakating Speaks

We learned a great deal when we asked residents about the library's future. We received 210 survey responses and 177 written comments, and three focus groups generated more than 100 ideas. We heard the need to:

- Let more people know about the services we already offer.
- Offer more programs and events, especially performing arts and artistic events, the community's two favorite types.
- Schedule programs when working adults and school families can attend.
- Create a permanent outdoor space for programs, performances, and gathering.
- Make better use of our building, with quiet areas, a separate children's space, and room to meet.
- Strengthen services for children, tweens, and teens, including a children's librarian.
- Help people reach the library and get connected, through transportation, internet access, and technology help.
- Grow the collections people asked for, especially large print, local history, and current DVDs.

“Your responsiveness to community needs is excellent and appreciated. The staff is the library’s biggest asset.” (Community Survey respondent)

The full report, Community Input Findings (September 2026), including every survey comment and the complete focus group notes, is available to review upon request.

Our Vision, Mission and Shared Values

Our Vision

The Mamakating Library aspires to be the learning center of our community and the place to which people turn for the joy of reading, the discovery of ideas and the power of information.

Our Mission

The Mamakating Library provides quality materials, services and programs which fulfill educational, informational, cultural and recreational needs of the community we serve in an atmosphere that is welcoming and respectful. The library commits to diversity, equity, and inclusion in our programming and collection and strives to continually strengthen our community capacity for resilience through partnerships with community organizations.

Our Shared Values

Mamakating Library staff and Trustees embrace these values as we serve our community:

- We welcome every person with warmth and treat everyone with respect.
- We offer personal, knowledgeable help, and we invest in our staff so that service stays strong and sustainable.
- We provide free and equal access to information, ideas, and technology for people of all ages.
- We reflect the diversity of our community in our collections, programs, and services.
- We protect intellectual freedom and patron privacy.
- We strengthen our community through partnerships with local organizations, schools, and businesses.
- We care for our land and building through sustainable practices.
- We are thoughtful, accountable stewards of public resources.

Land Acknowledgement

We gather at this library, a house of knowledge and community, on the ancestral lands and waters of the Mohican and Munsee Lenape peoples.

Our relationship to this place is one of stewardship; as a library, we are caretakers of stories and a gathering space for learning. We commit to honoring this relationship by creating a lasting acknowledgement that fosters awareness of the Indigenous history of this area. We will take action by continuing to care for the land with sustainable practices and host events that connect our community to the nature and deep history that surrounds us.

We strive to be thoughtful neighbors, learning from the past to help care for this place for future generations.

Adopted by the Board of Trustees 10/14/2025

Goals

These four goals will guide Mamakating Library from 2027 through 2031.

Discover – Connect – Belong

Goal One: Close the awareness gap.

Make sure everyone in our community knows what the library offers and feels personally invited to use it.

Goal Two: Offer programs and services that fit people's lives.

Expand programming and collections for all ages, and schedule programs when working adults, families, and students can attend.

Goal Three: Make the most of our space, inside and out.

Create a comfortable, functional library with room to gather, focus, and play, plus a permanent outdoor space for programs.

Goal Four: Be a connected, sustainable community hub.

Connect residents with the services, technology, and partners they need, supported by sustainable staffing and funding.



Goal One: Close the awareness gap

Make sure everyone in our community knows what the library offers and feels personally invited to use it.

Objective 1: Make communications a dedicated, year-round responsibility

Possible Action Steps:

- a. Assign communications as a defined part of an existing staff position, adjusting other duties to make room for it.
- b. Grow e-newsletter sign-ups, since email is the way patrons most prefer to hear about new services.
- c. Make better use of local print outlets, including the Sullivan County Democrat.
- d. Increase newsletter mailing frequency to every household in the library's service area gets our information.
- e. Publish an annual "Library by the Numbers" snapshot of library use as a public awareness tool.

Objective 2: Spotlight the services people don't know about

Possible Action Steps:

- a. Run a recurring "Did You Know?" campaign featuring the least-known services: the language learning app, museum passes, the seed library, and the Zoom-equipped meeting space.
- b. Demonstrate digital services such as Libby and hoopla at programs and at the desk.
- c. Give every new cardholder a one-page guide to these lesser known library services.
- d. Make the monthly program calendar easier to find on the website and in print.

Objective 3: Reach people who aren't already coming in

Possible Action Steps:

- a. Send personal invitations to specific groups for events that fit their interests.
- b. Launch a temporary library card campaign with local businesses and tourism partners.
- c. Pursue a listing in tourism guides and with the Sullivan County Visitors Center.
- d. Meet regularly with local business owners and continue joint programs with the Wurtsboro Board of Trade.
- e. Strengthen ties with schools, camps, and daycares.
- f. Continue to enthusiastically represent the library at community events such as Founders Day.

Possible Key Measurements:

- Fewer patrons unaware of key services in the next community survey (2026 baseline: 49% unaware of the language app, 45% of museum passes, 42% of the seed library)

- Growth in e-newsletter subscribers and social media followers
- Growth in new library card registrations
- Growth in museum pass, seed library, and digital service use

Goal Two: Offer programs and services that fit people's lives

Expand programming and collections for all ages, and schedule programs when working adults, families, and students can attend.

Objective 1: Schedule programs when people can come

Possible Action Steps:

- Move more adult programs to weekday evenings and Saturdays, rather than adding open hours.
- Review late-day hours so evening programs no longer need to start by 5:00 p.m.
- Consider shifting staff hours to remain in building for late programs more regularly.
- Start after-school programs late enough for students to arrive after dismissal.
- Offer technology help at two times: weekday afternoons for retirees, and evenings or Saturdays for working adults.

Objective 2: Expand programming for adults

Possible Action Steps:

- Grow performing arts (music, dance, comedy, theater) and artistic events (art classes, author visits, exhibits), the community's top-ranked program types.
- Include at least 2 hands-on and social programs such as craft and art classes, paint nights, trivia, documentary film nights, more book clubs, and in-person puzzle swaps per month.
- Offer practical programs for older adults on Medicare, Office for the Aging services, aging in place, and fraud and scam protection at least once per quarter.
- Offer small-group and one-on-one technology classes focused on smartphones and other personal devices, including an introduction to AI.

Objective 3: Grow services for children, tweens, and teens

Possible Action Steps:

- Add a full-time children's librarian position within the life of this plan.
- Expand after-school activities and consider adding a dedicated children's computer.
- Restart a teen group and develop programs for tweens.
- Expand hands-on youth programs such as STEM, cooking, gardening, and creative writing.

Objective 4: Keep collections in step with demand**Possible Action Steps:**

- a. Expand the large print collection, currently our lowest-rated collection.
- b. Reduce wait times on popular e-books and audiobooks.
- c. Build local history and genealogy resources.
- d. Add materials patrons requested: diverse authors, small business, caregiving, homeschooling, parenting, and bilingual books.

Possible Key Measurements:

- Growth in total program attendance, with more sessions on evenings and weekends
- Growth in children's, tween, and teen program attendance
- Children's librarian hired
- Higher ratings for large print and DVDs in the next community survey (2026 baseline: 26.6% and 19.0% rated them okay or unacceptable)
- Shorter average hold times on popular digital titles

Goal Three: Make the most of our space, inside and out

Create a comfortable, functional library with room to gather, focus, and play, plus a permanent outdoor space for programs.

Objective 1: Create a permanent outdoor space for programs**Possible Action Steps:**

- a. Plan and build an outdoor pavilion or stage that is protected from the weather, so it can host performances, classes, and fitness programs through much of the year.
- b. Add comfortable outdoor seating and work areas, using natural materials and landscaping.
- c. Explore a connection between the library and the nearby park with the Village of Wurtsboro.

Objective 2: Reorganize the space we have**Possible Action Steps:**

- a. Engage a library space planner or architect to study the building and recommend how to reorganize it.
- b. Install a noise dampening divider and panels to help acoustically separate the children's area from adult reading and work areas to reduce noise for everyone.
- c. Create designated quiet areas for study, and a separate space for private one-on-one conversations. Could include installation of a study booth.

- d. Move public computers away from the circulation desk to improve patron privacy.
- e. Add storage, more seating throughout for accessibility, and a staff break room separate from the community room.

Objective 3: Let the community guide any building project

Possible Action Steps:

- a. Share the results of the space study, with options and costs, through public meetings and the library's communication channels.
- b. Measure public support for an addition before any decision is made.
- c. Pursue a building project only if the community supports it; otherwise, carry out the reorganization plan within the current building.

Possible Key Measurements:

- Outdoor program space completed and in regular use
- Number of programs held outdoors each year
- Space study completed and a reorganization plan adopted by the Board
- Higher ratings for quiet areas and comfortable seating in the next community survey

Goal Four: Be a connected, sustainable community hub

Connect residents with the services, technology, and partners they need, supported by sustainable staffing and funding.

Objective 1: Connect residents with local services

Possible Action Steps:

- a. Host visiting service providers, including health and mental health services, on a regular schedule, such as twice a month.
- b. Create a community resource area with current information from local service organizations.
- c. Serve as a drop-off point for food donations in partnership with the Food Pantry down the street.
- d. Partner with the Office for the Aging, Public Health, the Wurtsboro Board of Trade, and local schools.

Objective 2: Make the library easier to reach

Possible Action Steps:

- a. Work with Sullivan County to add the library to a public bus route and explore becoming a bus stop.

- b. Work with the Office for the Aging to bring its bus to the library.
- c. Offer pop-up library service at places people already gather: parks, the laundromat, senior living facilities, farm markets, and neighborhood community rooms.

Objective 3: Help close the digital divide

Possible Action Steps:

- a. Keep public Wi-Fi, computers, and printing reliable for residents who lack home internet.
- b. Add wireless printing and work towards reducing printing fees.
- c. Update the technology survey before major equipment purchases, since the current data is from 2025.

Objective 4: Build sustainable staffing and funding

Possible Action Steps:

- a. Develop a staffing plan that supports the goals of this plan, including communications duties and a full-time children's librarian.
- b. Build these positions into the operating budget so core services do not depend on volunteers.
- c. Invest in staff training, especially in technology assistance.
- d. Seek grants and partnerships to fund capital projects and new services.
- e. Gather community input regularly, using secure surveys offered in both English and Spanish.

Possible Key Measurements:

- Number of partner organizations and visiting service sessions held
- Library added to a public transportation route or Office for the Aging bus stop
- Use of public computers, Wi-Fi, and printing
- Staffing plan adopted by the Board
- Grant and partnership funding received

Mamakating Library

Board of Trustees

Patricia Andersen, President
Chelsea Roth, Vice President
Mark Tourtellott, Secretary
Jennifer Holmes, Finance Officer
Pamela Mann, Trustee
Thomas DePaulo, Trustee
Samuel Meyer, Trustee

Library Director

Cheryl Jones

Long Range Plan Committee

Patricia Andersen
Chelsea Roth
Samuel Meyer
Cheryl Jones, Library Director

Focus Group Facilitator

Grace Riario, Executive Director, Ramapo Catskill Library System





MAMAKATING LIBRARY

DISCOVER • CONNECT • BELONG

LONG RANGE PLAN 2027-2031

Mamakating Library is at the heart of our community. When we asked residents, staff, and trustees about the library's future, we heard a shared hope: a welcoming place where everyone belongs, offering the materials, programs, and personal help that make our community stronger.

LOOKING FORWARD

Over the past year and a half, we asked our community what it needs from its library. We received more than 200 survey responses, and staff, trustees, and neighbors joined three focus groups led by an outside facilitator.

You told us our staff make the library a warm and welcoming place. You also told us you want more programs at times you can attend, a permanent outdoor space, room to gather and focus, and better ways to learn about everything the library already offers.

This plan turns what you told us into four goals to guide us from 2027 through 2031.



Mamakating Library is excited to welcome more neighbors, offer more to enjoy, and grow with our community in the years ahead.

OUR VISION

The Mamakating Library aspires to be the learning center of our community and the place to which people turn for the joy of reading, the discovery of ideas and the power of information.

OUR MISSION

The Mamakating Library provides quality materials, services and programs which fulfill educational, informational, cultural and recreational needs of the community we serve in an atmosphere that is welcoming and respectful. The library commits to diversity, equity, and inclusion in our programming and collection and strives to continually strengthen our community capacity for resilience through partnerships with community organizations.



MAMAKATING LIBRARY

DISCOVER • CONNECT • BELONG

OUR SHARED VALUES

- We welcome every person with warmth and treat everyone with respect.
- We offer personal, knowledgeable help, and we invest in our staff so that service stays strong and sustainable.
- We provide free and equal access to information, ideas, and technology for people of all ages.
- We reflect the diversity of our community in our collections, programs, and services.
- We protect intellectual freedom and patron privacy.
- We strengthen our community through partnerships with local organizations, schools, and businesses.
- We care for our land and building through sustainable practices.
- We are thoughtful, accountable stewards of public resources.



OUR GOALS

These four goals will guide Mamakating Library from 2027 through 2031.

GOAL ONE

Close the awareness gap

Make sure everyone in our community knows what the library offers and feels personally invited to use it.

GOAL TWO

Offer programs and services that fit people's lives

Expand programming and collections for all ages, and schedule programs when working adults, families, and students can attend.

GOAL THREE

Make the most of our space, inside and out

Create a comfortable, functional library with room to gather, focus, and play, plus a permanent outdoor space for programs.

GOAL FOUR

Be a connected, sustainable community hub

Connect residents with the services, technology, and partners they need, supported by sustainable staffing and funding.