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2027 Proposed Library Budget

- **Maintaining Library Services**
- **Planning Responsibly for the Future**

The proposed 2027 budget maintains current library access and services, responds to operating-cost changes, supports the staff needed to deliver those services, and continues responsible planning for the building and infrastructure.

Public Hearing

Tuesday, October 13, 2026 • 6:00 p.m.

Board approved for community presentation September 28, 2026







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What the proposed levy means for taxpayers

$2,153,060

Proposed tax levy

2027 East Greenbush levy

+$72,810

Increase from 2026

3.5% levy increase

$0.7264

Estimated tax rate

per $1,000 assessed value

+$6.84

$300,000 property

estimated annual increase

Assessed value	Estimated 2027 annual library tax	Estimated annual increase	Estimated monthly increase
$250,000	$181.60	+$5.70	+$0.48
$300,000	$217.92	+$6.84	+$0.57
$400,000	$290.56	+$9.13	+$0.76

Estimates use the proposed 2027 levy and current taxable assessed value. Individual tax bills may vary based on final assessment data and applicable exemptions.

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What this budget maintains







The proposal is designed to maintain the library access and services residents use today.

- Open seven days a week
- Books, eBooks, audiobooks & digital resources
- Programs for children, teens, adults & families
- Public computers, Wi-Fi, printing & technology help
- Meeting rooms &community spaces
- Outreach and community partnerships
- Drive-through service
- Assistance from library staff

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What is driving the 2027 change

Personnel & required benefits

Salary budget +6.0%; benefits +8.9%. The salary budget includes a 3.5% cost-of-living adjustment, scheduled steps, targeted equity adjustments, and normal vacancy and hiring changes.

Collections, programs & technology

Maintains current service levels, including materials, digital resources, programs, public technology, and related systems.

Building & operating expenses

Non-personnel operating costs decrease 0.9% overall while routine building and operating needs are maintained.

Revenue & contractual assumptions

Use of prior/restricted funds drops sharply. The Schodack service contract remains under discussion; the proposed budget assumes $500,000.

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Community use remains strong

Selected 2025 measures compared with 2024 actuals

+14%

Library visits

+22%

Overall program attendance

+35%

Summer Reading event attendance

+16%

Registered borrowers

+7%

Digital content circulation

+27%

Outside group meeting-room use







These measures show the level of community use the proposed budget is intended to sustain.

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The overall budget picture

	2026 amended	2027 proposed	Change
Income	$2,672,750	$2,789,060	+4.4%
Fund balance & restricted funds used	$205,645	$45,000	-78.1%
Operating expenses	$2,581,430	$2,708,031	+4.9%
Transfer to capital reserves	$296,965	$126,029	-57.6%
Total appropriations	$2,878,395	$2,834,060	-1.5%

Total appropriations

$2.834 million

1.5% lower than 2026 because the planned transfer to capital reserves is lower.

Operating expenses increase 4.9%, while reliance on fund balance and restricted resources declines substantially.

Fiscal stewardship

- Use of fund balance and restricted funds falls from $205,645 to $45,000, reducing reliance on prior-year resources.
- Non-personnel operating costs decrease 0.9% while current service levels are maintained.
- Major capital work is planned separately and supported by reserves, grants, insurance proceeds when available, and outside funding.
- Contracts, operating costs, and outside funding opportunities are reviewed as part of the annual budget process.
- The proposed 2027 transfer to capital reserves is $126,029 for future building and infrastructure needs.

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Planning for the building's future

Capital needs are tracked separately so uncertain or one-time projects do not appear as routine operating expenses.

2027 planning item	Estimate	Outside funding identified	Current Library planning amount
Public bathrooms incl. bottle filler	$381,405	$250,000 grant	$131,405
Parking lot: restriping, seal coating, ADA spaces	$40,000	—	$40,000

Possible Moisture / slab condition

Still under investigation. The $250,000 amount is a planning allowance to evaluate potential financial exposure if work is ultimately found necessary. No final scope, responsibility, funding source, or cost has been determined.

Longer-term needs identified in the capital plan include Community Way, staff spaces, space planning, technology/AV improvements, flooring and furnishings, and major building systems.

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Where the money comes from and where it goes

2027 proposed resources

Source	Amount
East Greenbush tax levy	$2,153,060
Schodack service contract*	$500,000
Gifts & grants	$66,000
Interest & library charges	$63,500
Other public aid	$6,500
Prior/restricted funds used	$45,000

2027 proposed use

Use	Amount
Personnel	$2,097,591
Other operating costs	$610,440
Capital reserve contribution	$126,029

*The Schodack service contract remains under negotiation. The proposed budget assumes $500,000.

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Budget proposition and voting information

PROPOSITION

Shall the 2027 Library budget in the amount of $2,834,060, as proposed by the East Greenbush Community Library Board of Trustees, be approved?

Date & hours	**Monday, November 16, 2026 • 9:00 a.m.–8:00 p.m.**
Location	**East Greenbush Community Library • 10 Community Way**
Eligibility	**Eligible East Greenbush voters may participate.**
Trustees	**Two trustee seats are also scheduled to appear on the ballot.**