East Greenbush COMMUNITY LIBRARY

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# AGENDA

## Board of Trustees

**October 13, 2026**

**6:00 p.m.**

***Vision***

*To serve as the central hub where people feel welcome, supported in learning, and connected to community and one another.*

***Mission***

*We inspire learning, imagination, collaboration, and compassion by providing our community with equitable access to resources in a welcoming environment.*

**Notice is hereby given that Public Hearing will be held in person on Tuesday, October 13, 2026 at 6:00 p.m.**

**Members of the Public can view the meeting via Live Stream on the Library's YouTube Account: https://www.youtube.com/user/eglibrary**

Meetings of the Library Board are open to the public under provisions of the New York State Open Meeting Law. To submit public comment, you may attend in person or send an email with your comments to be read aloud, to Library Director, Jill Dugas Hughes at director@eglibrary.org. *Please contact the Director for additional information or to request an accommodation.*

| | | |
|---|---|---|
| **1.** | **Call to Order/Review of Agenda/Introductions** | C. Pensabene<br>A. |
| **2.** | **Public Hearing:**<br>• Presentation of Proposed 2027 East Greenbush Community Library Budget | C. Derico<br>B. |
| **3.** | **Public Comment** | Name of commenter for record |
| **4.** | **Adjournment**<br>➢ **MOTION** to adjourn the 10/13/2026 Public Hearing on the proposed 2027 budget. | C. Pensabene |

# 2027 Proposed Library Budget

Maintaining 7-day access, collections, programs, technology, meeting rooms, and staffing.

East Greenbush COMMUNITY LIBRARY

## What does the proposed budget mean for taxpayers?

| 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 |

*These figures are based on the proposed 2027 levy increase of $72,810 (3.5%) and current taxable assessed value using an estimated rate of $0.7264 per $1,000 assessed value. Final individual tax bills may vary based on final assessment data and exemptions.*

## The budget maintains:

**7 Days a Week**
7-day access and drive-thru service

**Books & Digital Collections**
Books, eBooks, audiobooks, online resources

**People Who Can Help**
Knowledgeable staff

**Community Spaces**
Meeting rooms and gathering spaces

**Programs for All Ages**
Children, teens, adults & families

**Technology Access**
Public computers, WiFi, printing, and assistance



**Our community uses the library!**

2025 vs 2024 shows strong demand for library services

**+35%** Summer Reading event attendance

**+16%** Registered borrowers

**+14%** Library visits

**+22%** Program attendance

Financial Planning & Capital Needs

## Investing in today. Preparing for tomorrow.

The Library uses a combination of tax levy, contract revenue, grants, reserves, restricted funds, and outside funding where available. Major capital needs are planned separately from normal operating expenses to maintain our facility and ensure accessible, welcoming spaces for all.

### Public Bathrooms, Including Bottle Filler

**Funding Identified**

Total Estimated Project Cost

**$381,405**

| $250,000 | $131,405 |
|---|---|
| Grant secured | Est. amount remaining after grant |

### Parking Lot

Restriping, seal coating and ADA spaces

**Planning Estimate**

**$40,000**

Planning Estimate

Work includes restriping, seal coating, and ADA accessible spaces.

### Possible Concrete Slab / Moisture Work

**Under Investigation**

**Still Under Investigation**

No final project scope, responsibility, funding source, or cost has been determined at this time.

These capital needs represent facility infrastructure and accessibility improvements and are planned separately from the Library's normal operating expenses.

## 2027 Budget at a Glance

**$2,789,060**

**Total Revenue**

From tax levy, contract revenue, grants, and other sources

**$45,000**

**Use of Fund Balanace & Restricted Funds**

**$2,708,031**

**Operating Expenses**

For library services, staffing, collections, programs and facilities

**$126,029**

**Contribution to Capital Reserves**

For future building and infrastructure needs

## Where the money comes from?

2026 vs. 2027 (proposed)

| Revenue Source | 2026 | 2027 | $ Change | % Change |
|---|---|---|---|---|
| East Greenbush Tax Levy | $2,080,250 | $2,153,060 | $72,810 | 3.5% |
| Contract for Service - Schodack* | $462,000 | $500,000 | $38,000 | 8.2% |
| State & County Aid | $6,500 | $6,500 | $0 | -- |
| Interest & Earnings | $52,500 | $50,000 | -$2,500 | -4.8% |
| Library Charges | $13,500 | $13,500 | $0 | -- |
| Other Revenue (Gifts / Grants) | $58,000 | $66,000 | $8,000 | 13.8% |
| **Total Revenue** | **$2,672,750** | **$2,789,060** | **$116,310** | **4.4%** |
| Use of Fund Balance & Restricted Funds | $205,645 | $45,000 | -$160,645 | -78.1% |
| **Total Available Revenue** | **$2,878,395** | **$2,834,060** | **-$44,335** | **-1.5%** |

**The 2027 Schodack service contract amount has not yet been finalized; the proposed budget assumes $500,000.*

Detailed Budget & Voting Information 2026-2027 (proposed)

## Where the money goes.

| Expenses | | | | |
|---|---|---|---|---|
| Technology & Communications | $113,385 | $113,485 | $100 | 0.1% |
| Programming & Planning | $34,700 | $34,550 | -$150 | -0.4% |
| Books & Materials (Collections) | $162,390 | $159,105 | -$3,285 | -2.0% |
| Facilities Expenses | $196,200 | $192,300 | -$3,900 | -2.0% |
| Professional Services | $59,475 | $62,250 | $2,775 | 4.7% |
| Operations | $42,650 | $41,450 | -$1,200 | -2.8% |
| Human Resources / Staff Development | $7,000 | $7,300 | $300 | 4.3% |
| **Subtotal - Non-Personnel Operating** | **$615,800** | **$610,440** | **-$5,360** | **-0.9%** |
| Benefits | $491,525 | $535,447 | $43,922 | 8.9% |
| Salaries | $1,474,105 | $1,562,144 | $88,039 | 6.0% |
| **Subtotal - Personnel** | **$1,965,630** | **$2,097,591** | **$131,961** | **6.7%** |
| **Total Operating Expenses** | **$2,581,430** | **$2,708,031** | **$126,601** | **4.9%** |

*The total salary budget increases 6.0% due to the 3.5% cost-of-living adjustment, scheduled step increases, targeted equity adjustments, and normal changes resulting from vacancies and hiring.*

| Transfer to Capital Reserves - Reserve Contribution | | | | |
|---|---|---|---|---|
| Transfer to Capital Reserves | $296,965 | $126,029 | -$170,936 | -57.6% |
| **Total Appropriations** | **$2,878,395** | **$2,834,060** | **-$44,335** | **-1.5%** |

*The transfer to capital reserves is a contribution toward future capital needs and is separate from recurring operating expenses.*










## Proposition and Voting Information

Eligible East Greenbush voters may participate in the Library budget vote and trustee election.

### Proposition

Whether the 2027 budget in the amount of $2,834,060 proposed by the Library Board of Trustees shall be approved.

### Trustee Seats

Two seats are scheduled to appear on the ballot: one two-year term and one five-year term.

### Public Hearing

Tuesday
October 13th
6:00 p.m. - 6:30 p.m.

### Vote & Election

Monday
November 16th
9:00 a.m. - 8:00 p.m.

East Greenbush Community Library | 10 Community Way