

TOWN OF EAST HARTFORD

Public Library BUDGET PRESENTATION FY 2025



To provide all the residents of East Hartford with opportunities to pursue lifelong learning and literacy, to connect with the community, and to share information and ideas freely.

DEPARTMENT Mission



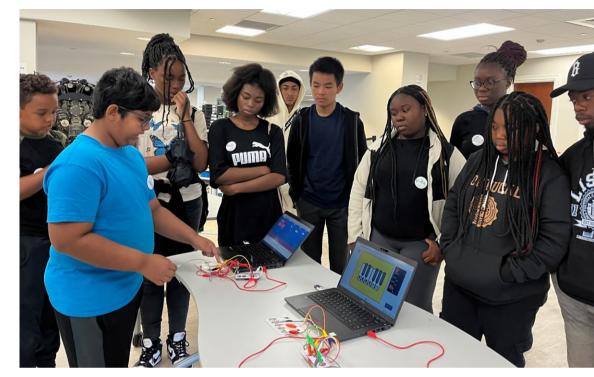
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- Learning opportunities for all ages Technology access and instruction
- Programs for children, teens, and adults
- Access to cultural assets, including local history resources
- Gathering places for conversation, study, and to pursue educational and recreational interests

DEPARTMENT Description

• Free and equal access to information Circulating collections in a variety of



NEW & UPCOMING











BUDGET CHANGES, part 1

| ORG | OBJECT | DESCRIPTION | REASON | \$ CHANGE |
|-------|--------|------------------------|---|------------|
| G2400 | 60110 | Permanent Services | Change due to reassignment of custodial staff to PW budget (decrease) plus contractual obligations (increase for remaining staff) | (\$68,173) |
| G2400 | 60121 | Temporary Services | New IT support model: transfer of \$13,000 from "consultant" line | \$13,000 |
| G2400 | 62213 | Dues & Subscriptions | Decrease due to transfer of costs to "software subscriptions" line, grant funding for database costs | (\$2,000) |
| G2400 | 62215 | Mileage | New line | \$500 |
| G2400 | 62311 | Office Supplies | Increased costs for library cards due to schools partnership | \$500 |
| G2400 | 62315 | Office Expense | New line specifically for office supplies related to public printing | \$2,200 |
| G2400 | 62346 | Cleaning Supplies | Increased cost due to Wickham Library | \$500 |
| G2400 | 62353 | Software Subscriptions | New line for existing software subscriptions | \$7,500 |
| G2400 | 63129 | IT Consultants | Decrease due to new IT support model | (\$13,000) |
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BUDGET CHANGES, part 2

| ORG | OBJECT | DESCRIPTION | REASON | \$ CHANGE |
|-------|--------|--|---|-----------|
| G2400 | 63231 | General Maintenance | Decrease due to expenses transferred to PW | (\$700) |
| G2400 | 63241 | Rental Office Equipment | New line for existing copier contracts. Increase due to Wickham. | \$4,500 |
| G2400 | 63308 | Library Programs | Decrease due to grant funding | (\$2,000) |
| G2400 | 63390 | Library Connection consortium membership | Membership fee decrease due to new assessment formula | (\$699) |
| G2400 | 64602 | Computers, printers, and peripherals | Decrease in routine costs, and transfer of expenses to other lines. Increase due to addition of \$5,000 in hardware related to IT support model change. | \$800 |
| G2400 | 65252 | Electricity | Increase in electric costs | \$15,000 |
| G2400 | 69111 | Furniture | New line (previously covered by general maintenance). Funds to be used for workstation chair replacement at Raymond and refinishing of historic Wickham furniture. | \$1000 |
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Thank You!

