East Haddam Public Library System

Evelyn Morgen
Library System Director

Mission Statement: The East Haddam Library System engages the imagination, inspires curiosity, and fosters lifelong learning in a welcoming, inclusive, and accessible environment.

Vision statement: The East Haddam Library System aspires to be a welcoming, accessible space for the entire community that embraces a diversity of differing thoughts and ideas, lifelong learning, and innovation with respect for the past and a view to the future.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director (1)	Salaried	40 hours per week	Non-Union
Branch Managers (2)	Hourly	35 hours per week	Non-Union
F/T Children's Librarian (1)	Hourly	35 Hours per Week	Non-Union
F/T Ref Librarian	Hourly	30 hours per week	Non-Union
P/T Ref Librarian	Hourly	25 hours per week	Non-Union
P/T Library Techs (4)	Hourly	15–25 hours per week each	Non-Union
Library Interns (2)	Hourly	12 hours per week each	Non-Union
Total FT Equivalents	Total Hrs 303	7.5 FTEs (3.8 per library)	Non-Union

Statistics

Description	2023-2024	2022-2023	2021-2022	2020-2021*	2019-2020*
Annual Circulation (physical and digital)	53,923	45,035	50,680	50,005	47,104
Total library system collection (books, movies periodicals, and more)	34,183	36,618	42,938	38,894	43,961
Inter-Library Loan Items Borrowed	4,037	3,436	4,022	4,882	2,843
Inter-Library Loan Items Loaned	5,990	6,665	6,225	6,142	4,671
Annual Computer Uses (based on daily avg)	7,842	7,520	6,240	4,800	7,530
Total Programs - all ages	300	256	252	146	299
Total Program Attendance - all ages	2,663	3,100	2,799	1,314	3,993
Total Door Count	25,064	22,360	37,804	14,444	27,072

2024 Highlights by Month

- **January:** Allison Murphy, Library Director, Resigned. Laurie Prichard appointed Interim Director. Karen VanZetten, Children's Librarian at Rathbun, retired
- **February:** Celebrated graduates of the 1,000 Books Before Kindergarten program. Search Committee interviewed candidates for Director Position
- **March:** Evelyn Morgen hired as Library System Director with a start date of March 4, 2024. Grant received from CFMC to update Library Website
- **April:** Anastasia Wilson chosen as new Children's Librarian. The Goodspeed Opera House box office staff offered to continue the Good Neighbor Program.
- **May:** The Friends of the Rathbun sponsored a program featuring the Tanglewood Marionettes *Hansel & Gretel* production. Adults and children loved it!
- **June:** Kicked off our summer reading program with fun and games at the Grange for all ages. Paintball painting, hula hoops, frisbees and more
- **July:** Hours at both branches extended from 4pm to 5pm. Summer reading programs included the Balloon Lady and a make your own stuffed toy
- **August:** Library staff worked with Maureen Sullivan to choose objectives for Strategic Plan. The East Haddam Land Trust offered to co-sponsor a book club
- **September:** Friends of Rathbun sponsored a delightful and well-attended Fairy House Workshop by the Florence Griswold Museum staff. Lovely creations
- **October:** East Haddam Friends held their book sale. Rathbun Friends hosted the popular Half Pint Hamlet. Library participated in Safe Halloween at MOC
- **November:** East Haddam Community Lions Club showcased their Light Up the Holidays auction at the Rathbun Library. The Holiday Market moved to the Grange Hall and Old Town Hall and raised $700 in registration fees. The two Library Friends groups sponsored an Author Showcase - their first joint program. Very successful
- **December:** Library helped staff *Kids Night on the Green* event and Dawn Barlow, Board Chair, was Mrs. Claus riding in a firetruck with Santa

Fiscal Year 2025-2026 Major Service Level Goals

1. The Library is a Community Hub that is a welcoming and inclusive space.

- Welcome all patrons and offer assistance as needed
- Continue advocating for a new library.
- Offer adult library programs at accessible community buildings

2. The Library will extend partnerships and community connections.

- Include the school libraries in planning for summer reading programs for all ages
- Meet with community agencies and organizations for input about location for a new library
- Continue book discussion partnership with Land Trust and reach out to other agencies for additional shared programs

3. The Library will expand learning opportunities and initiatives.

- Increase technology and stay current with up-and-coming technology trends.
- Provide programs and library books that meet the needs of home schooling families.
- Support literacy and learning for children and the East Haddam community.
- Ensure that collection materials are adaptive to changes in technology and media.

4. The Library will seek to increase the resources available to meet its mission and vision.

- Evaluate fundraising sources to bring additional revenue to the library and identify potential opportunities for financial betterment for the library, including grant opportunities.
- Support the Friends of the Library organization's growth and fundraising efforts.
- Continue the community conversation about one combined new library and establish a building committee to begin meeting that goal.

Additional Budget Information

Salaries: An increase for non-union and clerical employees in accordance with the clerical contract is requested. For the fiscal year 2025-26, the increase is 2.50%. There are salary adjustments beyond the 2.5% increase for some positions as a result of a compensation and classification study which indicated the library was not paying competitive market rate wages.

The Library is also requesting the reinstatement of two high school students as interns for 12 hours a week at minimum wage. These were cut from the budget in 2023 as part of the town-wide budget cuts, and covered as a one-year emergency contribution by the Ray Board. The Ray Board will not fund them in FY26 as they are instead funding a shop at the High School. The Library is also requesting a 5-hour increase for the EHFPL Branch Manager so it matches the Rathbun Branch Manager's 35 hours. Additional personnel will be recommended for merit increases in future budgets as the library continues to adjust salaries to meet the benchmarks set by the Connecticut Library Association. In FY25, the Library System increased the hours it's open by 6 hours a week. Here's a summary of those changes:

Additional hours open: 6
One children's librarian instead of 2: 17.5
Two HS interns not funded by town: 24
One branch manager cut to 35 hours 5
TOTAL STAFF HOURS LOST: 52.5

This requested budget reinstates 29 of those lost hours to handle the increased numbers of people and programs at our Libraries.

Expenditures by Expense Type

SALARIES:

At the same time we lost staff hours, the number of people using our libraries has increased by 11%, and the number of items borrowed has increased by 16%. People are using our libraries not only to borrow items, but for technical support for their new phones or to print or fax important documents, or to use our computers. Libraries support the community by welcoming everyone of all ages, by answering questions, teaching technology, offering programs and story hours, and providing a sense of order and calm in this chaotic world. This budget request includes increased salary expenditures of $37,976.

OTHER OPERATING COSTS:

We are keeping other operating costs flat other than known price increases

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545010-51510	$315,748	$314,589	$332,248	$369,893	$37,645	11.3%
Library Director	*10545010-51510*	*$0*	*$0*	*$78,000*	*$79,950*	*$1,950*	*2.5%*
Branch Manager	*10545010-51510*	*$0*	*$0*	*$36,697*	*$43,877*	*$7,180*	*19.6%*
Branch Manager 1	*10545010-51510*	*$0*	*$0*	*$47,736*	*$48,932*	*$1,196*	*2.5%*
Children's Librarian	*10545010-51510*	*$0*	*$0*	*$34,320*	*$41,041*	*$6,721*	*19.6%*
Reference Librarian	*10545010-51510*	*$0*	*$0*	*$53,673*	*$25,997*	*-$27,676*	*-51.6%*
Reference Librariance	*10545010-51510*	*$0*	*$0*	*$0*	*$31,196*	*$31,196*	*N/A*

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Library Technicians	*10545010-51510*	*$0*	*$0*	*$75,608*	*$72,857*	*-$2,751*	*-3.6%*
Library Assistant/Clerk	*10545010-51510*	*$0*	*$0*	*$6,214*	*$5,639*	*-$575*	*-9.3%*
Library Page/Intern	*10545010-51510*	*$0*	*$0*	*$0*	*$20,404*	*$20,404*	*N/A*
Total Salaries & Wages:		**$315,748**	**$314,589**	**$332,248**	**$369,893**	**$37,645**	**11.3%**
Purchased Professional Services							
OTHER PROFESSIONAL/TECHNICAL S	10545010-53300		$39,763	$40,353	$41,546	$1,193	3%
LION consortium	*10545010-53300*	*$0*	*$0*	*$36,935*	*$38,128*	*$1,193*	*3.2%*
LION hi speed internet Moodus	*10545010-53300*	*$0*	*$0*	*$1,942*	*$1,942*	*$0*	*0%*
CEN hi speed internet Rathbun	*10545010-53300*	*$0*	*$0*	*$1,476*	*$1,476*	*$0*	*0%*
Total Purchased Professional Services:			**$39,763**	**$40,353**	**$41,546**	**$1,193**	**3%**
Purchased Property Services							
REPAIRS AND MAINTENANCE	10545010-54300		$0	$0	$5,440	$5,440	N/A
BUILDING MAINTENANCE	10545010-54301	$18,640	$16,304	$10,000	$9,570	-$430	-4.3%
Rathbun elevator	*10545010-54301*	*$0*	*$0*	*$1,003*	*$1,003*	*$0*	*0%*
Trash removal for Rathbun and Moodus	*10545010-54301*	*$0*	*$0*	*$648*	*$648*	*$0*	*0%*
Safe Home Security system Rathbun	*10545010-54301*	*$0*	*$0*	*$1,706*	*$1,076*	*-$630*	*-36.9%*
Dutch Svc Contract	*10545010-54301*	*$0*	*$0*	*$473*	*$473*	*$0*	*0%*
All other unscheduled: plumbing, electrical, 1 window	*10545010-54301*	*$0*	*$0*	*$5,570*	*$5,770*	*$200*	*3.6%*
Misc building purchases/parts	*10545010-54301*	*$0*	*$0*	*$600*	*$600*	*$0*	*0%*
WATER/SEWER	10545010-54411	$1,536	$1,610	$1,750	$1,750	$0	0%
Sewer assessment Rathbun	*10545010-54411*	*$0*	*$0*	*$1,150*	*$1,150*	*$0*	*0%*
Water for Rathbun and Moodus	*10545010-54411*	*$0*	*$0*	*$600*	*$600*	*$0*	*0%*
Total Purchased Property Services:		**$20,176**	**$17,914**	**$11,750**	**$16,760**	**$5,010**	**42.6%**
Purchased Other Services							
COMMUNICATIONS	10545010-55300	$3,372	$1,273	$3,050	$5,150	$2,100	68.9%
Summer Programming	*10545010-55300*	*$0*	*$0*	*$2,100*	*$2,100*	*$0*	*0%*

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Donation from Library Friends for summer programming	*10545010-55300*	*$0*	*$0*	*-$1,050*	*$1,050*	*$2,100*	*-200%*
Adult programming: year round	*10545010-55300*	*$0*	*$0*	*$1,000*	*$1,000*	*$0*	*0%*
Teen/Children's programming: year round	*10545010-55300*	*$0*	*$0*	*$1,000*	*$1,000*	*$0*	*0%*
POSTAGE (ENVELOPES)	10545010-55301	$312	$484	$584	$594	$10	1.7%
PO Box G Rathbun	*10545010-55301*	*$0*	*$0*	*$332*	*$342*	*$10*	*3%*
PO Box 372 Moodus	*10545010-55301*	*$0*	*$0*	*$152*	*$152*	*$0*	*0%*
Postage	*10545010-55301*	*$0*	*$0*	*$100*	*$100*	*$0*	*0%*
TELEPHONE/CELL PHONE	10545010-55305	$7,436	$8,499	$8,660	$8,660	$0	0%
Comcast business Rathbun	*10545010-55305*	*$0*	*$0*	*$3,920*	*$3,920*	*$0*	*0%*
Frontier Rathbun	*10545010-55305*	*$0*	*$0*	*$2,580*	*$2,580*	*$0*	*0%*
Frontier Moodus	*10545010-55305*	*$0*	*$0*	*$2,160*	*$2,160*	*$0*	*0%*
TRAVEL REIMBURSEMENT (MILEAGE)	10545010-55800	$169	$308	$500	$500	$0	0%
Total Purchased Other Services:		**$11,290**	**$10,563**	**$12,794**	**$14,904**	**$2,110**	**16.5%**
Supplies							
SUPPLIES	10545010-56010	$7,696	$7,468	$5,500	$5,500	$0	0%
ELECTRICITY	10545010-56220	$9,149	$16,177	$20,918	$22,000	$1,082	5.2%
HEAT	10545010-56270	$14,342	$5,922	$0	$7,000	$7,000	N/A
BOOKS AND PERIODICALS	10545010-56400	$30,045	$33,322	$34,000	$34,000	$0	0%
Total Supplies:		**$61,232**	**$62,889**	**$60,418**	**$68,500**	**$8,082**	**13.4%**
Capital Assets							
FURNITURE AND FIXTURES	10545010-57330	$1,055	$100	$1,000	$1,000	$0	0%
Total Capital Assets:		**$1,055**	**$100**	**$1,000**	**$1,000**	**$0**	**0%**
Miscellaneous							
DUES & FEES	10545010-58100	$6,143	$4,489	$3,250	$2,945	-$305	-9.4%
CLC Annual Membership	*10545010-58100*	*$0*	*$0*	*$800*	*$800*	*$0*	*0%*
CT State Library Membership	*10545010-58100*	*$0*	*$0*	*$350*	*$350*	*$0*	*0%*

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Motion Picture License	*10545010-58100*	*$0*	*$0*	*$165*	*$170*	*$5*	*3%*
FLAG membership	*10545010-58100*	*$0*	*$0*	*$175*	*$0*	*-$175*	*-100%*
When to Work Scheduling tool	*10545010-58100*	*$0*	*$0*	*$110*	*$0*	*-$110*	*-100%*
CLA Membership	*10545010-58100*	*$0*	*$0*	*$125*	*$125*	*$0*	*0%*
ACLB Membership	*10545010-58100*	*$0*	*$0*	*$125*	*$100*	*-$25*	*-20%*
Other Fees including Library Passes	*10545010-58100*	*$0*	*$0*	*$1,400*	*$1,400*	*$0*	*0%*
CONFERENCE	10545010-58110	$398	$583	$1,600	$1,600	$0	0%
Annual CLA conference	*10545010-58110*	*$0*	*$0*	*$600*	*$1,600*	*$1,000*	*166.7%*
Staff Development: Lib course at Comm. College	*10545010-58110*	*$0*	*$0*	*$1,000*	*$0*	*-$1,000*	*-100%*
Total Miscellaneous:		**$6,541**	**$5,072**	**$4,850**	**$4,545**	**-$305**	**-6.3%**
Total Expense Objects:		**$416,041**	**$450,890**	**$463,413**	**$517,148**	**$53,735**	**11.6%**

Revenues by Source

Local Revenues:

Library Fees and Fines: Fees paid for assorted items such as copies.

Library Endowment and Trust Income: Payments from the library endowment funds. For the fiscal year 2024-2025 we are estimating $40,000 from the Rathbun Trust and $40,000 from EHFPL Endowment.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Revenue Source							
Local Revenues							
Library System							
LIBRARY GRANT/ONE-TIME REVENUE	10545-43000	$5,859	$1,442	$0	$0	$0	0%
LIBRARY FEES AND FINES	10545-44104	$7,097	$1,622	$3,000	$30,000	$27,000	900%
LIBRARY ENDOWNMENT AND TRUST INCOME	10545-44867	$76,269	$83,407	$80,000	$80,000	$0	0%
LIBRARY DONATIONS	10545-48400	$15,190	$2,849	$6,000	$6,000	$0	0%
Total Library System:		**$104,415**	**$89,319**	**$89,000**	**$116,000**	**$27,000**	**30.3%**
Total Local Revenues:		**$104,415**	**$89,319**	**$89,000**	**$116,000**	**$27,000**	**30.3%**
Total Revenue Source:		**$104,415**	**$89,319**	**$89,000**	**$116,000**	**$27,000**	**30.3%**