

**Melissa Bartholomew**

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**From:** Michelle Impastato  
**Sent:** Monday, October 28, 2024 11:54 AM  
**To:** Melissa Bartholomew; Nicole Breaux  
**Cc:** Angela Gaubert; Ashley Richard  
**Subject:** FW: Proposed 2025 Library Budget  
**Attachments:** 2025 Proposed Budget to Council rev.10-2024.pdf

**Michelle Impastato**

Council Secretary  
St. Charles Parish Council

Ph: 985-783-5125  
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Note: Please be aware that receipt of and/or response to this email may be considered a public record.

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**From:** Leann C. Benedict <[Leann.Benedict@myscpl.org](mailto:Leann.Benedict@myscpl.org)>  
**Sent:** Monday, October 28, 2024 11:25 AM  
**To:** Michelle Impastato <[mimpastato@stcharlesgov.net](mailto:mimpastato@stcharlesgov.net)>  
**Cc:** Grant Dussom <[gdussom@stcharlesgov.net](mailto:gdussom@stcharlesgov.net)>  
**Subject:** RE: Proposed 2025 Library Budget

Hi Michelle

I had to make some changes to the library's proposed 2025 budget and am sending you the updated documents for the council. I will be at the council's budget hearing on Thursday to answer any questions.

Thanks  
Leann

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*Leann Benedict, MLIS*

Director  
St. Charles Parish Library  
160 W. Campus Drive  
PO Box 1029  
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[leann.benedict@myscpl.org](mailto:leann.benedict@myscpl.org)

**From:** Leann C. Benedict  
**Sent:** Monday, September 30, 2024 4:35 PM  
**To:** Michelle Impastato <mimpastato@stcharlesgov.net>  
**Cc:** Grant Dussom <gdussom@stcharlesgov.net>  
**Subject:** Proposed 2025 Library Budget

Hi Michelle

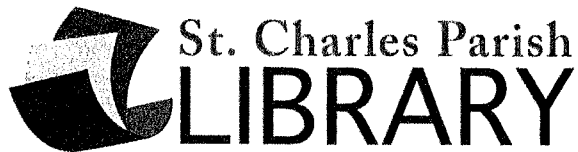
Attached is the 2025 Proposed Budget for the St. Charles Parish Library. A hard copy will be sent through delivery tomorrow. The Library Board of Control will hold a public hearing on the Library's proposed 2025 budget at 6:00 p.m., November 19, 2024, in council chambers at the Courthouse in Hahnville. In addition, I will be at the council's budget hearing on October 31, 2024 to answer questions. Please note that this is the current draft of the proposed budget. If any changes are made before the budget is presented to the Library Board of Control for approval, the council will be sent a copy of the updated proposed budget.

Thanks  
Leann

\*\*\*\*\*

*Leann Benedict, MLS*

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160 W. Campus Drive  
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[leann.benedict@myscpl.org](mailto:leann.benedict@myscpl.org)



Date: October 28, 2024

To: Michelle Impastato, Council Secretary

From: Leann Benedict, Library Director

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Attached is the 2025 Proposed Budget for the St. Charles Parish Library (revised 10-17-2024). The Library Board of Control will hold a public hearing on the Library's proposed 2024 budget at 6:00 p.m., November 19, 2024, in council chambers at the Courthouse in Hahnville. In addition, I will be at the council's budget hearing on October 31, 2024 to answer questions. Please note that this is the current draft of the proposed budget. If any changes are made before the budget is presented to the Library Board of Control for approval, the council will be sent a copy of the updated proposed budget.

A copy of the budget will be available for inspection at all St. Charles Parish Library locations and the Library's website ([www.myscpl.org](http://www.myscpl.org)) prior to the hearing.

Please let me know if you have any questions or need further information.

cc: Grant Dussom, Chief Financial Officer

**ST. CHARLES PARISH LIBRARY**  
**2025 Budget Summary**  
**and**  
**Public Hearing Notice**

In accordance with the requirements of the Louisiana Local Government Budget Act 504 of the 1980 session of the Legislature, R.S. 39:1301 *et. seq.*, a summary of the proposed 2025 budget for the St. Charles Parish Library is herewith presented.

A public hearing on the Library's proposed 2025 budget will be held at 6:00 p.m., November 19, 2024, in Council Chambers at the St. Charles Parish Courthouse in Hahnville. A copy of the budget will be available for inspection at all St. Charles Parish Library locations and the Library's website ([www.myscpl.org](http://www.myscpl.org)) prior to the hearing.

ANTICIPATED FUND BALANCE FROM PREVIOUS YEAR      \$14,954,728

REVENUES

Ad Valorem Taxes	9,386,000
FCC Universal Service Program	40,000
State Revenue Sharing	61,000
Fees, Fines, and Forfeitures	5,000
Insurance Refunds/Proceeds	0
Interest Earnings	785,000
Total Receipts	<u>10,277,000</u>

EXPENDITURES

Personnel Services	5,965,180
Operating Services	1,842,090
Materials & Supplies	366,000
Travel & Training	66,000
Capital Outlay	9,418,545
Intergovernmental	573,000
Total Expenditures	<u>18,230,815</u>

PROJECTED ENDING FUND BALANCE      7,000,912

**ST. CHARLES PARISH LIBRARY**  
**Proposed Budget for 2025**

**Anticipated Revenue**

	<b>Budgeted 2024</b>	<b>Anticipated 2025</b>	<b>\$ Variance</b>	<b>% Variance</b>
01 Fund Balance from Previous Year	10,841,866	14,954,728	4,112,862	38%
02 Ad Valorem Taxes (3110)	8,994,500	9,386,000	391,500	4.35%
03 FCC Universal Service Program (3310.86)	40,000	40,000	0	0%
04 State Revenue Sharing (3340)	67,455	61,000	-6,455	-10%
05 Charges for Photocopier (3410.50)	4,000	4,000	0	0%
06 Miscellaneous Revenues (3410.99)	8,000	1,000	-7,000	-88%
07 Fines (Books) (3520.10)	0	0	0	0%
08 Interest Earnings (3610.00)	550,000	785,000	235,000	43%
09 Insurance Refunds/Proceeds (3750.00)	0	0	0	0%
10 Gifts and donations (3730.00)	0	0	0	0%
11 <i>Total New Receipts</i>	<u>9,663,955</u>	<u>10,277,000</u>	<u>613,045</u>	<u>6%</u>
12 <b>Total New Receipts &amp; Fund Balance from Previous Year</b>	<b><u>20,505,821</u></b>	<b><u>25,231,728</u></b>	<b><u>4,725,907</u></b>	<b><u>23%</u></b>

**ST. CHARLES PARISH LIBRARY**  
**Proposed Budget for 2025**

**Anticipated Expenditures**

<b><u>PERSONNEL SERVICES</u></b>		<b>Budgeted</b>	<b>Anticipated</b>	<b>\$ Variance</b>	<b>% Variance</b>
		<b>2024</b>	<b>2025</b>		
Salaries and Wages					
13	Directors' Salary (110)	127,151	132,288	5,137	4.0%
14	Professional Salaries (115)	683,500	761,218	77,718	11.4%
15	Regular Salaries (120)	2,518,928	2,637,364	118,436	4.7%
16	Part-Time Wages (130)	862,015	945,482	83,467	9.7%
17	<i>Total Salaries and Wages</i>	<u>4,191,594</u>	<u>4,476,352</u>	<u>284,758</u>	<u>6.8%</u>
Employee Benefits and Costs					
18	FICA/Social Security (151)	53,445	58,620	5,175	10%
19	Retirement Contributions (152)	382,902	406,050	23,148	6%
20	Life/Health Insurance (153)	540,000	692,400	152,400	28%
21	Workers Compensation (154)	36,000	36,000	0	0%
22	Unemployment Insurance (155)	2,008	2,008	0	0%
23	Medicare Insurance (156)	60,778	64,907	4,129	7%
24	Disability insurance (157)	10,988	9,403	-1,584	-14%
25	Retired Employees Insurance (158)	88,000	88,000	0	0%
26	Dental (160)	4,500	5,760	1,260	28%
27	OPEB Contribution (161)	116,535	123,580	7,045	6%
28	Miscellaneous/Drug Testing (199)	2,000	2,100	100	5%
29	<i>Total Benefits and Costs</i>	<u>1,297,156</u>	<u>1,488,829</u>	<u>191,673</u>	<u>15%</u>
30	<b>Total Personnel Services (100's)</b>	<b><u>5,488,750</u></b>	<b><u>5,965,180</u></b>	<b><u>476,431</u></b>	<b><u>9%</u></b>
<b><u>OPERATING SERVICES</u></b>					
Advertising, Dues and Subscriptions					
31	Membership Dues (214)	4,000	4,500	500	13%
32	Advertising (215)	10,000	10,000	0	0%
33	<i>Total Dues and Advertising</i>	<u>14,000</u>	<u>14,500</u>	<u>500</u>	<u>4%</u>
Periodicals and Digital Materials					
34	Periodicals (216)	20,000	20,000	0	0%
35	Digital Books (217)	130,000	132,000	2,000	2%
36	<i>Total Periodicals &amp; Digital Materials</i>	<u>150,000</u>	<u>152,000</u>	<u>2,000</u>	<u>1%</u>
Printing and Public Program Speakers/Performers					
37	Printing (221)	40,000	40,000	0	0%
38	Adult Prog Speakers/Perf (22300001)	6,500	7,000	500	8%
39	Child Prog Speakers/Perf (22300002)	26,000	26,000	0	0%
40	<i>Total Printing &amp; Programming</i>	<u>72,500</u>	<u>73,000</u>	<u>500</u>	<u>1%</u>
Utilities					
41	Electrical light and Power (231)	185,000	185,000	0	0%
42	Gas (232)	2,000	2,000	0	0%
43	Water (233)	7,000	7,000	0	0%
44	<i>Total Utilities</i>	<u>194,000</u>	<u>194,000</u>	<u>0</u>	<u>0%</u>
Communications					
45	Postage and Box Rent (241)	12,000	12,000	0	0%
46	Telephone (242)	151,000	151,000	0	0%
47	Electronic Services (245)	90,000	100,000	10,000	11%
48	<i>Total Communications</i>	<u>253,000</u>	<u>263,000</u>	<u>10,000</u>	<u>4%</u>
Rentals					
49	Building Rentals (251)	4,500	4,500	0	0%
50	Equipment Rentals (252)	40,000	40,000	0	0%
51	Film rentals (259)	0	0	0	0%
52	<i>Total Rentals</i>	<u>44,500</u>	<u>44,500</u>	<u>0</u>	<u>0%</u>

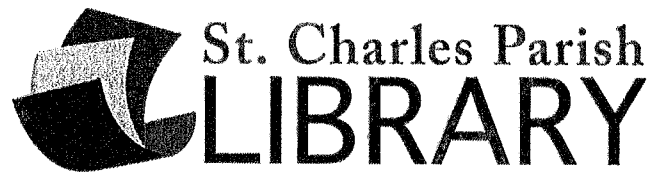
**St. Charles Parish Library  
Proposed Budget for 2025  
Expenditures, page 2**

		Budgeted 2024	Anticipated 2025	\$ Variance	% Variance
<b>Maintenance</b>					
53	Maintenance of Grounds (261)	125,000	125,000	0	0%
54	Maintenance of Buildings (262)	120,000	120,000	0	0%
55	Maintenance of Vehicles (263)	10,000	10,000	0	0%
56	Maintenance of Equipment (264)	5,000	5,000	0	0%
57	Maintenance of Plumbing and HVAC (265)	85,000	85,000	0	0%
58	Maintenance of Furniture & Office Equipment (266)	1,000	1,000	0	0%
59	Electrical Maintenance (272)	5,000	5,000	0	0%
60	Pest Control (274)	9,000	9,000	0	0%
61	Janitorial Maintenance (275)	25,000	10,000	-15,000	-60%
62	Maintenance of Automation Systems (277)	140,000	142,700	2,700	2%
63	<b>Total Maintenance</b>	<b>525,000</b>	<b>512,700</b>	<b>-12,300</b>	<b>-2%</b>
<b>Professional Services</b>					
64	Miscellaneous (280)	60,000	60,000	0	0%
65	Merchant Services (281)	1,000	1,000	0	0%
66	<b>Total Professional Services</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0%</b>
<b>Insurance and Surety Bonds</b>					
67	Fire, Casualty, and Liability (291)	470,390	470,390	0	0%
68	Vehicles (293)	41,510	50,000	8,490	20%
69	Employee Liability (294)	6,470	7,000	530	8%
70	<b>Total Insurance</b>	<b>518,370</b>	<b>527,390</b>	<b>9,020</b>	<b>2%</b>
71	<b>Total Operating Services (200's)</b>	<b>1,832,370</b>	<b>1,842,090</b>	<b>9,720</b>	<b>1%</b>
<b><u>MATERIALS AND SUPPLIES</u></b>					
72	Non-Consumable Office Supplies (305)	40,000	40,000	0	0%
73	Technology Supplies (306)	80,000	85,000	5,000	6%
74	Office Supplies (310)	60,000	65,000	5,000	8%
75	Adult Program Supplies (32100001)	37,700	45,000	7,300	19%
76	Child/YA Progr. Supplies (32100002)	47,500	50,000	2,500	5%
77	Maint- Buildings/Grounds (326)	60,000	60,000	0	0%
78	Vehicle Supplies (327)	13,000	13,000	0	0%
79	Planetarium Supplies (329)	8,000	8,000	0	0%
80	<b>Total Materials and Supplies (300's)</b>	<b>346,200</b>	<b>366,000</b>	<b>19,800</b>	<b>6%</b>
81	Travel, Workshops, Expense Reimbursement (410)	66,000	66,000	0	0%
82	Elections - Official Fees (440)	0	0	0	0%
83	<b>Total Travel and Training (400's)</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0%</b>

**St. Charles Parish Library  
Proposed Budget for 2025  
Expenditures, page 3**

	Budgeted 2024	Anticipated 2025	\$ Variance	% Variance
<b><u>CAPITAL OUTLAY</u></b>				
Acquisition of Land and Vehicles				
84	0	0	0	
85	0	0	0	
86	0	0	0	
87	120,000	120,000	0	0%
88	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0%</u>
Acquisition of Equipment				
89				
90	120,000	160,000	40,000	33%
91	250,000	250,000	0	0%
92	200,000	600,000	400,000	200%
93	<u>570,000</u>	<u>1,010,000</u>	<u>440,000</u>	<u>77%</u>
94	400,000	400,000	0	0%
95	5,750,000	7,000,000	1,250,000	22%
96	250,000	493,745	243,745	97%
Library Materials				
97	160,000	160,000	0	0%
98	23,400	21,400	-2,000	-9%
99	27,400	27,400	0	0%
100	<u>210,800</u>	<u>208,800</u>	<u>-2,000</u>	<u>-1%</u>
101	1,000	1,000	0	0%
102	10,000	10,000	0	0%
103	175,000	175,000	0	0%
104	<u>7,486,800</u>	<u>9,418,545</u>	<u>1,931,745</u>	<u>26%</u>
<b><u>INTERGOVERNMENTAL COSTS</u></b>				
105				
106	280,000	298,000	18,000	6.43%
107	5,000	5,000	0	0%
108	265,000	270,000	5,000	2%
109	<u>550,000</u>	<u>573,000</u>	<u>23,000</u>	<u>4%</u>
110	<u>15,770,120</u>	<u>18,230,815</u>	<u>2,460,696</u>	<u>16%</u>
<b>PROJECTED ENDING</b>				
111	<u>4,735,701</u>	<u>7,000,912</u>	<u>2,265,211</u>	<u>48%</u>





## **2025 Proposed Budget**

### **NOTES**

**NOTES TO THE 2025 BUDGET: REVENUES**

Line 01: The projected **Fund Balance from Previous Year** is based on actual revenues and expenditures as of September 24, 2024, and projected expenditures through the remainder of the year. It does not include projected new revenues from the 2024 tax roll. Those are included on Line 02 as new receipts for 2025.

According to the comprehensive annual financial report prepared by the Finance Department, the library had a fund balance of \$14,065,762 at the end of 2023. As of 9/24/2024, the library's current revenues totaled \$9,827,724 and expenditures totaled \$5,423,284. We are estimating total expenditures for 2024 to be approximately 8.9 million dollars. This leaves an anticipated ending fund balance of approximately \$14,954,728.

Line 02: Revenues listed on Line 02 are estimates of **Ad Valorem Taxes** to be collected for the library on the 2024 tax roll. These funds will be collected primarily in 2025.

The estimate is based on reports provided by the Finance Department. In August 2020, the voters approved a continuation of the library millage for 10 years at 4.53 mills. In 2021 and 2022, the millage was collected at the full 4.53 mills. Last year, the parish council rolled the library millage back to a rate of 4.08 mills. This year, the parish council rolled the library millage rate back to a rate of 3.80. Based on projections from the Finance department, revenues from Ad Valorem taxes are expected to be approximately \$9,386,000.

Line 03: The library receives reimbursement for Internet and data lines each year through the **FCC Universal Service Program**, also known as eRate.

Line 04: This line shows the amount of anticipated **State Revenue Sharing** based on figures from the Parish Finance Department. The Office of the State Treasurer determines the amount of revenue sharing funds each eligible recipient body is to receive. Eligible tax recipient bodies are those supported by ad valorem taxes and whose millages are included in the Revenue Sharing Act. The amount listed is what is due to the library after statutory deductions.

Line 05: **Photocopy Receipts** No change.

Line 06: **Miscellaneous Revenues** includes revenue from planetarium fees and any other miscellaneous revenues. Decrease based on reduction in revenue from printing.

Line 07: **Fines (Books)** includes revenue from fines paid for lost or damaged materials, library card replacements, and out-of-parish cards. No amount is budgeted because they are generally very modest and should not be counted on as significant sources of revenue.

Line 08: **Interest Earnings** are based on estimates provided by the Finance Department.

**St. Charles Parish Library  
2025 Budget Notes – Page 2**

- Line 09: **Insurance Refunds/Proceeds** The library is currently awaiting reimbursements from approximately 1.3 million dollars in expenditures from building insurance for West Regional Library Hurricane Ida repairs. No amount is budgeted as we do not know when those funds will be released.
- Line 10: No amount is budgeted for **Gifts and Donations** because they are generally very modest and should not be counted on as significant sources of revenue.
- Line 11: **TOTAL NEW RECEIPTS** are projected new revenues to be earned in 2025.
- Line 12: **TOTAL NEW RECEIPTS AND FUND BALANCE FROM THE PREVIOUS YEAR.**

**NOTES TO THE 2025 BUDGET: EXPENDITURES**

Lines 13-17: The Parish uses the April-to-April *CPI for All Urban Consumers* to determine cost of living increases. That index showed a 3.4% increase this year. It is my recommendation that a 2.0% cost of living adjustment be approved for library employees as this is what the parish is budgeting for parish employees.

Budgeted personnel salaries reflect standard one-step increases of 2% for most employees and a few possible additional step increases, which are given for exceptional performance and/or increased responsibilities. A small amount is also set aside for possible mid-year merit increases.

- Line 13 – Library Director’s salary. A standard one-step increase is budgeted.
- Line 14 – Salaries for professional librarians. Includes one possible new position for a Collection Development Librarian.
- Line 15 – Salaries for all other full-time employees. Includes five possible new positions to assist with programming, training, circulation, and cataloging. The library is currently working on plans to add a makerspace to the West Regional Library (in the space where the Louisiana Room used to be) with a second to follow at the East Regional Library. Additional staff will be required to operate these services and is included in the budgeted amount as possible new positions.
- Line 16 – Wages for all part-time employees. Includes three possible new part-time circulation assistant positions.
- Line 17 – Total salaries and wages.



**PROPOSED PART-TIME HOURLY WAGE STRUCTURE - 2025**

**Pages and Part-Time Custodians**

Beginning Page must be at least 16 years old. Progression to higher steps generally for high school graduate with significant library experience. Staff reaching the end of this scale may be promoted into the part-time assistant scale at the discretion of the Director.

<b>STEP</b>	<b>2024</b>	<b>2025</b>
1	\$11.32	\$11.54
2	\$11.54	\$11.77
3	\$11.77	\$12.01
4	\$12.01	\$12.25
5	\$12.25	\$12.49
6	\$12.49	\$12.74
7	\$12.74	\$13.00
8	\$13.00	\$13.26
9	\$13.26	\$13.52
10	\$13.52	\$13.79
11	\$13.79	\$14.07
12	\$14.07	\$14.35
13	\$14.35	\$14.64
14	\$14.64	\$14.93
15	\$14.93	\$15.23

**St. Charles Parish Library  
2025 Budget Notes – Page 5**

**Part-Time Assistants**

Entry level part-time assistants must have a high school diploma or equivalent. Performs routine tasks under close supervision. Step 3 is normally reached after 2-3 years of experience, depending upon the amount of time worked, the level of difficulty of tasks performed, and the quality of performance. Progression to Steps 4 and higher depend upon years of experience (including amount of time worked), the performance of specially assigned tasks of increasing levels of difficulty and responsibility, and the quality of performance.

STEP	2024	2025		STEP	2024	2025
entry	\$15.43	\$15.74		16	\$21.18	\$21.60
1	\$15.74	\$16.05		17	\$21.60	\$22.04
2	\$16.05	\$16.37		18	\$22.04	\$22.48
3	\$16.37	\$16.70		19	\$22.48	\$22.93
4	\$16.70	\$17.03		20	\$22.93	\$23.38
5	\$17.03	\$17.37		21	\$23.38	\$23.85
6	\$17.37	\$17.72		22	\$23.85	\$24.33
7	\$17.72	\$18.08		23	\$24.33	\$24.82
8	\$18.08	\$18.44		24	\$24.82	\$25.31
9	\$18.44	\$18.81		25	\$25.31	\$25.82
10	\$18.81	\$19.18		26	\$25.82	\$26.33
11	\$19.18	\$19.57		27	\$26.33	\$26.86
12	\$19.57	\$19.96		28	\$26.86	\$27.40
13	\$19.96	\$20.36		29	\$27.40	\$27.95
14	\$20.36	\$20.76		30	\$27.95	\$28.51
15	\$20.76	\$21.18				

**St. Charles Parish Library**  
**2025 Budget Notes – Page 6**

- Line 18: **Social Security (-151)** contributions for employees not eligible to participate in the Parochial Employees Retirement System. The rate is 6.2%.
- Line 19: Contributions to the **Parochial Employees Retirement System (-152)** are based on projected salaries of full-time employees. The library matches at the rate of 11.5% of total salaries paid to these employees as directed by Finance.
- Line 20: **Health Insurance (-153)** Increase based on previous and year-to-date 2024 expenditures.
- Line 21: **Worker’s Compensation (-154)** No change.
- Line 22: **Unemployment Insurance (-155)** No change.
- Line 23: **Medicare (-156)** payments of 1.45% of all salaries as directed by Finance.
- Line 24: **Disability Insurance (-157)** based on the following formula: full-time salaries x .238% (previously .33%) as directed by Finance.
- Line 25: **Retired Employees Insurance (-158)** provides matching funds towards health insurance for retired employees. No change.
- Line 26: **Dental Insurance (-160)** This line is coverage for employees who choose to sign on with the Parish’s dental insurance plan. Increase based on year-to-date 2024 expenditures.
- Line 27: Charges for **OPEB (Other Post-Employment Benefits) Contribution (-161)**. Related to retiree health benefits for contribution to the GASB 45 Trust which was started in 2014 to fund the future retiree health benefits. Calculated as 3.5% of full-time salaries as directed by Finance.
- Line 28: Charges for **Drug Testing (-199)** of employees, both new hires and randomly selected current staff. Increase based on year-to-date 2024 expenditures.
- Line 29: **Total Benefits and Costs**
- Line 30: **TOTAL PERSONNEL SERVICES (100’s)**
- Line 31: The **Membership Dues (-214)** category includes American Library Association and Public Library Association dues for library board members, the Director, and the Assistant Directors; Louisiana Library Association dues for board members and all professional librarians; modest dues in other appropriate organizations; and additional software licenses that are considered subscriptions. Increase based on year-to-date 2024 expenditures and possible new librarian position included in budget.
- Line 32: **Advertising (-215)** for job openings and legal advertisements, when necessary, as well as advertising of library programs and services. No change.
- Line 33: **Total Dues and Advertising**

**St. Charles Parish Library**  
**2025 Budget Notes – Page 7**

- Line 34: **Periodicals (-216)** No change.
- Line 35: **Digital Books (-217)** This line item consists of purchases of microfilm and digital materials such as downloadable audiobooks, eBooks, videos, music, and magazines. Increase per request of Technical Services Librarian for adult digital books, which will be offset by decreasing budget for adult audiobooks (6900300) by the same amount.
- Line 36: **Total Periodicals and Digital Materials**
- Line 37: **Printing (-221)** Used for professional printing to increase awareness of library services and programs and improve marketing efforts. Includes printing of summer reading program guide, which is mailed to every household in the parish. No change.
- Line 38: **Adult Program Speakers and Performers (-2230001)** Used for paying fees associated with bringing in performers and speakers for adult public programs including activities such as the adult summer reading program and National Library Week. Increase per request of Adult Programming & Outreach Librarian as the library is seeing an increase in the number of adults participating in programs.
- Line 39: **Children and Young Adult Program Speakers and Performers (-2230002)** Used for paying fees associated with bringing in performers and speakers for children's and young adult public programs for activities such as story time, the summer reading program, Children's Book Week, and National Library Week. No change.
- Line 40: **Total Printing and Public Programming**
- Line 41: **Electrical Light and Power (-231)** No change.
- Line 42: **Gas (-232)** No change.
- Line 43: **Water (-233)** No change.
- Line 44: **Total Utilities**
- Line 45: **Postage and Box Rent (-241)** No change.
- Line 46: **Telephone (-242)** No change.
- Line 47: **Electronic Services (-245)** category is used for licensing of electronic resources as well as other databases purchased directly by the Library. Increase per request of Systems Administration Librarian for possible addition of new electronic resources that would benefit patrons and staff.
- Line 48: **Total Communications**



**St. Charles Parish Library  
2025 Budget Notes – Page 8**

- Line 49: **Building Rentals (-251)** Amount includes funds for two storage units needed for storing surplus stock of carpet that will be used to re-carpet the St. Rose Branch and for storage of furniture awaiting to be sold through surplus auction. No change.
- Line 50: **Equipment Rentals (-252)** This category funds the cost of leasing and servicing equipment, including photocopiers and microfilm reader/printers. No change.
- Line 51: **Film Rentals (-259)** No change.
- Line 52: **Total Rentals**
- Line 53: **Maintenance of Grounds (-261)** Yard work, landscaping, tree trimming and other necessary maintenance and repairs of library grounds. No change.
- Line 54: **Maintenance of Buildings (-262)**. Includes funds for security systems at all branches, pressure washing exterior of buildings, general maintenance and repair, updating of items such as carpet as needed. Anticipate updating meeting room carpet and main public restrooms at the East Regional Library. If not completed in 2024 will be painting and replacing carpet at the St. Rose Branch. No change.
- Line 55: **Maintenance of Vehicles (-263)** No change.
- Line 56: **Maintenance of Equipment (-264)** Maintenance of Planetarium projector. No change.
- Line 57: **Maintenance of Plumbing, Heating, and A/C (-265)** is the category that includes repairs and replacements as needed for the heating and air conditioning systems at all locations. No change.
- Line 58: **Maintenance of Furniture, Office Machines, and Equipment (-266)** for items such as projectors, typewriters, video equipment, postage meter and scale, microfilm readers and computers. No change.
- Line 59: **Electrical Maintenance (-272)** No change.
- Line 60: **Pest Control (-274)** No change.
- Line 61: **Janitorial Maintenance (-275)** These funds are used to cover the cost of part-time custodians to clean some of the smaller branches, as well as additional custodial help for special programs. Decrease as the library has hired in-house custodians for all branches.
- Line 62: **Maintenance of Automation Systems (-277)** This is the category that includes service and maintenance contracts for the library's central computer system. Included are the servers, computer and peripheral equipment, automation system, the online catalog, and the operating system, filtering devices, anti-malware devices, etc. Increase per the recommendation of the Systems Administration Librarian.
- Line 63: **Total Maintenance**

**St. Charles Parish Library  
2025 Budget Notes – Page 9**

- Line 64: **Miscellaneous (-280)** professional services is the category that includes funding for deputy details, attorney’s fees, and other miscellaneous professional fees. No change.
- Line 65: **Merchant Fees (-281)** Fees for credit card services. No change.
- Line 66: **Total Professional Services**
- Line 67: **Fire, Casualty, and Liability Insurance (-291)** includes coverage for the West, East, St. Rose, Paradis, Hahnville and Norco library buildings and contents, and liability for the system. No change based on estimates from Finance.
- Line 68: **Vehicle Insurance (-293)** covers all library owned vehicles, including the delivery van, maintenance vans, and bookmobile. Increase based on estimates from Finance.
- Line 69: **Employee Liability (-294)** covers the Board and Director in the event of errors or omissions. Increase based on estimates from Finance.
- Line 70: **Total Insurance Costs**
- Line 71: **TOTAL OPERATING SERVICES (200’s)**
- Line 72: **Non-Consumable Office Supplies (-305)** includes non-consumable supplies costing under \$5000. No change.
- Line 73: **Technology Supplies (-306)** includes non-consumable technology supplies that generally cost under \$5000. Increase based on requests of IT Department.
- Line 74: **Office Supplies (-310)** Increase per request of Administrative Assistant based on 2023 actual and 2024 year-to-date expenditures.
- Line 75: **Adult Programming Supplies (32100001)** Used for purchasing supplies for outreach and adult public programs. Increase based on request from Adult Programming & Outreach Librarian. The library has seen an increase in outreach and adult programming. In December 2025 the Library will also be hosting the American Library Association and US Holocaust Memorial Museum’s traveling exhibit “Americans and the Holocaust” and there will be special programming designed around it. The library will receive \$3000 in grant funds that will help offset the increase in expenditures for this line.
- Line 76: **Children and Young Adult Programming Supplies (32100002)** Used for purchasing supplies for children, tween, and teen public programs. Increase per Youth Services Librarian’s request for additional funds to purchase learning kits to circulate to patrons.
- Line 77: **Maintenance of Buildings and Grounds Supplies (-326)** No change.
- Line 78: **Vehicle Supplies (-327)** No change.

**St. Charles Parish Library  
2025 Budget Notes – Page 10**

- Line 79: **Planetarium Supplies (-329)** No change.
- Line 80: **TOTAL MATERIALS AND SUPPLIES (300's)**
- Line 81: **Travel, Workshops, Expense Reimbursement (-410)** Includes reimbursement for use of personal vehicles to conduct library business, attendance at workshops and seminars, speakers at All Staff Meetings, and attendance at annual conferences of such organizations as the Louisiana Library Association, the American Library Association, and the Southeastern Planetarium Association, as well as training for Computer Services staff necessary to keep them current with technology changes. No change.
- Line 82: **Elections – Official Fees (-440)** Official fees for millage election. No change as millage election was held in 2020.
- Line 83: **TOTAL TRAVEL AND TRAINING (400's)**
- Line 84: **Acquisition of Land (-610)** No change.
- Line 85: **Acquisition of Buildings (-620)** No change.
- Line 86: **Improvements Other Than Buildings (-630)** No change.
- Line 87: **Acquisition of Motor Vehicles. (-640)** One new vehicle, a maintenance truck, was purchased at the end of 2022. With the increase in requests for outreach services, the library anticipates needing to purchase an additional outreach vehicle, similar to the current bookmobile, to use for outreach programs and services. A vehicle for administrative and computer services staff to use for travel between branches and to attend continuing education workshops, training, and conferences is also being considered. This was included in the 2024 budget but is being rolled over to the 2025 budget. No change.
- Line 88: **Total Acquisition of Land and Vehicles**
- Line 89: **Educational/Cultural/Recreational Equipment (-651)** This line is intended for capital technology purchases generally costing over \$5000. Funds allocated in this line are based partly on a formula that takes into consideration the life expectancy and replacement value over time of all technology equipment with the expectation that a certain number of computers, servers, routers, etc. will need to be replaced each year. The library is also working on plans to add Makerspaces at the West and East Regional Libraries, which will require additional technology purchases. Increase is based on recommendations from IT Department.
- Line 90: **Buildings/Grounds/General Plant (-652)** No change. Half of the chillers at the East Regional Library were replaced but the other unit may need replacement in 2025. We may also need to replace HVAC units at several branches in the coming year. As our buildings begin to age, we will need to begin doing some routine upgrades to branches (the St. Rose Branch is 21 years old, the East Regional Library is 14 years old, and the Paradis Branch is 13 years old). Other potential capital improvement projects being considered include:

**St. Charles Parish Library**  
**2025 Budget Notes – Page 11**

- Replacing the carpet, painting the interior, and re-arranging the shelving and furniture at the St. Rose Branch.
- Replacing the flooring and bathroom stalls in the main public restrooms at the East Regional Library
- Replacing carpet in the meeting room area at the East Regional Library.

- Line 91: **Office Equipment, Furniture and Fixtures (-656)** This line is funding for equipment, furniture, and fixtures generally costing over \$5000. Increased for new Hahnville Branch Library project. Once the new Hahnville Branch opens, we anticipate moving some other departments, including moving the Technical Services department to the old Hahnville branch. These changes will also require some new furniture purchases. We also plan to do some refreshing at the St. Rose Branch, which opened 21 years ago, and may need to purchase some new furnishings for it.
- Line 92: **Total Acquisition of Equipment**
- Line 93: **Major Repairs (-670)** Funds are budgeted to cover any unexpected repairs. No change.
- Line 94: **Construction in Progress (-680)** Increase. Includes funds for anticipated future Hahnville Branch Library project.
- Line 95: **Architectural fees (-681)** Increase. Includes funds for architect and design consultant fees for Hahnville Branch construction project.
- Line 96: **Books (-6900100)** No change.
- Line 97: **Audio Materials (-6900300)** Decrease based on recommendation of the Technical Services Librarian and funds moved to Digital Books (217).
- Line 98: **Video Materials (-6900500)** No change.
- Line 99: **Total Library Materials**
- Line 100: **Other Fees (-693)** Used for miscellaneous fees, such as Clerk of Court fees, associated with capital projects. No change.
- Line 101: **Library Other (-696)** Used for other expenses, such as inspection fees, associated with capital projects that fall outside of the scope of the contract. No change.
- Line 102: **Planetarium Materials and Equipment (-699)** Used for purchasing new shows, exhibits, and equipment for the planetarium. The current Star Projector System, the MediaGlobe II, was purchased more than ten years ago. Its digital components and software are aging well due to our care and maintenance, but it is one of the last MediaGlobe II projectors still in operation. The systems' digital projector and computer system are more likely to fail now more than ever, and replacement parts are hard to find. JVC no longer supports the projector unit and no longer makes replacement parts for it. A system failure is only a matter of time. No change.

**St. Charles Parish Library**  
**2025 Budget Notes – Page 12**

- Line 103: **TOTAL CAPITAL OUTLAY (600's)**
- Line 104: **Contributions to Retirement Systems (-730)** Statutory charges to provide funds for the State's retirement systems. Increase based on current year expenditures.
- Line 105: **Cost of AV Tax Collection (-731)** Statutory charges paid to Sheriff's Department. No change as directed by Finance.
- Line 106: **Indirect Cost Allocation (-857)** Finance Department charges to the library for accounting and other services provided for the library. Increase as directed by Finance.
- Line 107: **TOTAL INTERGOVERNMENTAL COSTS (700's)**
- Line 108: **TOTAL EXPENDITURES**
- Line 109: **PROJECTED ENDING FUND BALANCE**

**ST. CHARLES PARISH LIBRARY**  
**2025 Budget Summary**  
**and**  
**Public Hearing Notice**

In accordance with the requirements of the Louisiana Local Government Budget Act 504 of the 1980 session of the Legislature, R.S. 39:1301 *et. seq.*, a summary of the proposed 2025 budget for the St. Charles Parish Library is herewith presented.

A public hearing on the Library's proposed 2025 budget will be held at 6:00 p.m., November 19, 2024, in Council Chambers at the St. Charles Parish Courthouse in Hahnville. A copy of the budget will be available for inspection at all St. Charles Parish Library locations and the Library's website ([www.myscpl.org](http://www.myscpl.org)) prior to the hearing.

ANTICIPATED FUND BALANCE FROM PREVIOUS YEAR      \$14,954,728

REVENUES

Ad Valorem Taxes	9,386,000
FCC Universal Service Program	40,000
State Revenue Sharing	61,000
Fees, Fines, and Forfeitures	5,000
Insurance Refunds/Proceeds	0
Interest Earnings	785,000
Total Receipts	<u>10,277,000</u>

EXPENDITURES

Personnel Services	5,965,180
Operating Services	1,842,090
Materials & Supplies	366,000
Travel & Training	66,000
Capital Outlay	9,418,545
Intergovernmental	573,000
Total Expenditures	<u>18,230,815</u>

PROJECTED ENDING FUND BALANCE      7,000,912

**ST. CHARLES PARISH LIBRARY**  
**Proposed Budget for 2025**

**Anticipated Revenue**

	<b>Budgeted 2024</b>	<b>Anticipated 2025</b>	<b>\$ Variance</b>	<b>% Variance</b>
01 Fund Balance from Previous Year	10,841,866	14,954,728	4,112,862	38%
02 Ad Valorem Taxes (3110)	8,994,500	9,386,000	391,500	4.35%
03 FCC Universal Service Program (3310.86)	40,000	40,000	0	0%
04 State Revenue Sharing (3340)	67,455	61,000	-6,455	-10%
05 Charges for Photocopier (3410.50)	4,000	4,000	0	0%
06 Miscellaneous Revenues (3410.99)	8,000	1,000	-7,000	-88%
07 Fines (Books) (3520.10)	0	0	0	0%
08 Interest Earnings (3610.00)	550,000	785,000	235,000	43%
09 Insurance Refunds/Proceeds (3750.00)	0	0	0	0%
10 Gifts and donations (3730.00)	0	0	0	0%
11 <i>Total New Receipts</i>	<u>9,663,955</u>	<u>10,277,000</u>	<u>613,045</u>	<u>6%</u>
12 <b>Total New Receipts &amp; Fund Balance from Previous Year</b>	<b><u>20,505,821</u></b>	<b><u>25,231,728</u></b>	<b><u>4,725,907</u></b>	<b><u>23%</u></b>

**ST. CHARLES PARISH LIBRARY**  
**Proposed Budget for 2025**

**Anticipated Expenditures**

<b><u>PERSONNEL SERVICES</u></b>		<b>Budgeted</b>	<b>Anticipated</b>	<b>\$ Variance</b>	<b>% Variance</b>
		<b>2024</b>	<b>2025</b>		
Salaries and Wages					
13	Directors' Salary (110)	127,151	132,288	5,137	4.0%
14	Professional Salaries (115)	683,500	761,218	77,718	11.4%
15	Regular Salaries (120)	2,518,928	2,637,364	118,436	4.7%
16	Part-Time Wages (130)	862,015	945,482	83,467	9.7%
17	<i>Total Salaries and Wages</i>	<u>4,191,594</u>	<u>4,476,352</u>	<u>284,758</u>	<u>6.8%</u>
Employee Benefits and Costs					
18	FICA/Social Security (151)	53,445	58,620	5,175	10%
19	Retirement Contributions (152)	382,902	406,050	23,148	6%
20	Life/Health Insurance (153)	540,000	692,400	152,400	28%
21	Workers Compensation (154)	36,000	36,000	0	0%
22	Unemployment Insurance (155)	2,008	2,008	0	0%
23	Medicare Insurance (156)	60,778	64,907	4,129	7%
24	Disability Insurance (157)	10,988	9,403	-1,584	-14%
25	Retired Employees Insurance (158)	88,000	88,000	0	0%
26	Dental (160)	4,500	5,760	1,260	28%
27	OPEB Contribution (161)	116,535	123,580	7,045	6%
28	Miscellaneous/Drug Testing (199)	2,000	2,100	100	5%
29	<i>Total Benefits and Costs</i>	<u>1,297,156</u>	<u>1,488,829</u>	<u>191,673</u>	<u>15%</u>
<b>30</b>	<b>Total Personnel Services (100's)</b>	<b><u>5,488,750</u></b>	<b><u>5,965,180</u></b>	<b><u>476,431</u></b>	<b><u>9%</u></b>
<b><u>OPERATING SERVICES</u></b>					
Advertising, Dues and Subscriptions					
31	Membership Dues (214)	4,000	4,500	500	13%
32	Advertising (215)	10,000	10,000	0	0%
33	<i>Total Dues and Advertising</i>	<u>14,000</u>	<u>14,500</u>	<u>500</u>	<u>4%</u>
Periodicals and Digital Materials					
34	Periodicals (216)	20,000	20,000	0	0%
35	Digital Books (217)	130,000	132,000	2,000	2%
36	<i>Total Periodicals &amp; Digital Materials</i>	<u>150,000</u>	<u>152,000</u>	<u>2,000</u>	<u>1%</u>
Printing and Public Program Speakers/Performers					
37	Printing (221)	40,000	40,000	0	0%
38	Adult Prog Speakers/Perf (22300001)	6,500	7,000	500	8%
39	Child Prog Speakers/Perf (22300002)	26,000	26,000	0	0%
40	<i>Total Printing &amp; Programming</i>	<u>72,500</u>	<u>73,000</u>	<u>500</u>	<u>1%</u>
Utilities					
41	Electrical light and Power (231)	185,000	185,000	0	0%
42	Gas (232)	2,000	2,000	0	0%
43	Water (233)	7,000	7,000	0	0%
44	<i>Total Utilities</i>	<u>194,000</u>	<u>194,000</u>	<u>0</u>	<u>0%</u>
Communications					
45	Postage and Box Rent (241)	12,000	12,000	0	0%
46	Telephone (242)	151,000	151,000	0	0%
47	Electronic Services (245)	90,000	100,000	10,000	11%
48	<i>Total Communications</i>	<u>253,000</u>	<u>263,000</u>	<u>10,000</u>	<u>4%</u>
Rentals					
49	Building Rentals (251)	4,500	4,500	0	0%
50	Equipment Rentals (252)	40,000	40,000	0	0%
51	Film rentals (259)	0	0	0	
52	<i>Total Rentals</i>	<u>44,500</u>	<u>44,500</u>	<u>0</u>	<u>0%</u>



**St. Charles Parish Library  
Proposed Budget for 2025  
Expenditures, page 2**

		<b>Budgeted 2024</b>	<b>Anticipated 2025</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Maintenance</b>					
53	Maintenance of Grounds (261)	125,000	125,000	0	0%
54	Maintenance of Buildings (262)	120,000	120,000	0	0%
55	Maintenance of Vehicles (263)	10,000	10,000	0	0%
56	Maintenance of Equipment (264)	5,000	5,000	0	0%
57	Maintenance of Plumbing and HVAC (265)	85,000	85,000	0	0%
58	Maintenance of Furniture & Office Equipment (266)	1,000	1,000		0%
59	Electrical Maintenance (272)	5,000	5,000	0	0%
60	Pest Control (274)	9,000	9,000	0	0%
61	Janitorial Maintenance (275)	25,000	10,000	-15,000	-60%
62	Maintenance of Automation Systems (277)	140,000	142,700	2,700	2%
63	<b>Total Maintenance</b>	<b>525,000</b>	<b>512,700</b>	<b>-12,300</b>	<b>-2%</b>
<b>Professional Services</b>					
64	Miscellaneous (280)	60,000	60,000	0	0%
65	Merchant Services (281)	1,000	1,000	0	0%
66	<b>Total Professional Services</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0%</b>
<b>Insurance and Surety Bonds</b>					
67	Fire, Casualty, and Liability (291)	470,390	470,390	0	0%
68	Vehicles (293)	41,510	50,000	8,490	20%
69	Employee Liability (294)	6,470	7,000	530	8%
70	<b>Total Insurance</b>	<b>518,370</b>	<b>527,390</b>	<b>9,020</b>	<b>2%</b>
71	<b>Total Operating Services (200's)</b>	<b>1,832,370</b>	<b>1,842,090</b>	<b>9,720</b>	<b>1%</b>
<b><u>MATERIALS AND SUPPLIES</u></b>					
72	Non-Consumable Office Supplies (305)	40,000	40,000	0	0%
73	Technology Supplies (306)	80,000	85,000	5,000	6%
74	Office Supplies (310)	60,000	65,000	5,000	8%
75	Adult Program Supplies (32100001)	37,700	45,000	7,300	19%
76	Child/YA Progr. Supplies (32100002)	47,500	50,000	2,500	5%
77	Maint- Buildings/Grounds (326)	60,000	60,000	0	0%
78	Vehicle Supplies (327)	13,000	13,000	0	0%
79	Planetarium Supplies (329)	8,000	8,000	0	0%
80	<b>Total Materials and Supplies (300's)</b>	<b>346,200</b>	<b>366,000</b>	<b>19,800</b>	<b>6%</b>
81	Travel, Workshops, Expense Reimbursement (410)	66,000	66,000	0	0%
82	Elections - Official Fees (440)	0	0	0	
83	<b>Total Travel and Training (400's)</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0%</b>

**St. Charles Parish Library  
Proposed Budget for 2025  
Expenditures, page 3**

	<b>Budgeted 2024</b>	<b>Anticipated 2025</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b><u>CAPITAL OUTLAY</u></b>				
Acquisition of Land and Vehicles				
84	0	0	0	
85	0	0	0	
Improvements Other Than				
86	0	0	0	
87	120,000	120,000	0	0%
88	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0%</u>
Acquisition of Equipment				
89				
Educational/Cultural/				
Recreational (651)				
90	120,000	160,000	40,000	33%
Buildings/Grounds/General				
Plant (652)				
91	250,000	250,000	0	0%
Office Equipment,				
Furniture & Fixtures (656)				
92	200,000	600,000	400,000	200%
92	<u>570,000</u>	<u>1,010,000</u>	<u>440,000</u>	<u>77%</u>
93	400,000	400,000	0	0%
Major Repairs (670)				
94	5,750,000	7,000,000	1,250,000	22%
Construction in Progress (680)				
95	250,000	493,745	243,745	97%
Architectural (681)				
Library Materials				
96	160,000	160,000	0	0%
97	23,400	21,400	-2,000	-9%
98	27,400	27,400	0	0%
99	<u>210,800</u>	<u>208,800</u>	<u>-2,000</u>	<u>-1%</u>
Total Library Materials				
100	1,000	1,000	0	0%
Other Fees (693)				
101	10,000	10,000	0	0%
Library Other (696)				
102	175,000	175,000	0	0%
Planetarium Materials and				
Equipment (699)				
103	<u>7,486,800</u>	<u>9,418,545</u>	<u>1,931,745</u>	<u>26%</u>
<b>Total Capital Outlay (600's)</b>				
<b><u>INTERGOVERNMENTAL COSTS</u></b>				
Contributions to Retirement				
Systems (730)				
104	280,000	298,000	18,000	6.43%
105	5,000	5,000	0	0%
Cost of AV Tax collection (731)				
106	265,000	270,000	5,000	2%
107	<u>550,000</u>	<u>573,000</u>	<u>23,000</u>	<u>4%</u>
<b>Total Intergovernmental</b>				
<b>Costs (700's)</b>				
108	<u>15,770,120</u>	<u>18,230,815</u>	<u>2,460,696</u>	<u>16%</u>
<b>TOTAL EXPENDITURES</b>				
<b>PROJECTED ENDING</b>				
<b>FUND BALANCE</b>				
109	<u>4,735,701</u>	<u>7,000,912</u>	<u>2,265,211</u>	<u>48%</u>



## **2025 Proposed Budget**

### **NOTES**

**NOTES TO THE 2025 BUDGET: REVENUES**

Line 01: The projected **Fund Balance from Previous Year** is based on actual revenues and expenditures as of September 24, 2024, and projected expenditures through the remainder of the year. It does not include projected new revenues from the 2024 tax roll. Those are included on Line 02 as new receipts for 2025.

According to the comprehensive annual financial report prepared by the Finance Department, the library had a fund balance of \$14,065,762 at the end of 2023. As of 9/24/2024, the library's current revenues totaled \$9,827,724 and expenditures totaled \$5,423,284. We are estimating total expenditures for 2024 to be approximately 8.9 million dollars. This leaves an anticipated ending fund balance of approximately \$14,954,728.

Line 02: Revenues listed on Line 02 are estimates of **Ad Valorem Taxes** to be collected for the library on the 2024 tax roll. These funds will be collected primarily in 2025.

The estimate is based on reports provided by the Finance Department. In August 2020, the voters approved a continuation of the library millage for 10 years at 4.53 mills. In 2021 and 2022, the millage was collected at the full 4.53 mills. Last year, the parish council rolled the library millage back to a rate of 4.08 mills. This year, the parish council rolled the library millage rate back to a rate of 3.80. Based on projections from the Finance department, revenues from Ad Valorem taxes are expected to be approximately \$9,386,000.

Line 03: The library receives reimbursement for Internet and data lines each year through the **FCC Universal Service Program**, also known as eRate.

Line 04: This line shows the amount of anticipated **State Revenue Sharing** based on figures from the Parish Finance Department. The Office of the State Treasurer determines the amount of revenue sharing funds each eligible recipient body is to receive. Eligible tax recipient bodies are those supported by ad valorem taxes and whose millages are included in the Revenue Sharing Act. The amount listed is what is due to the library after statutory deductions.

Line 05: **Photocopy Receipts** No change.

Line 06: **Miscellaneous Revenues** includes revenue from planetarium fees and any other miscellaneous revenues. Decrease based on reduction in revenue from printing.

Line 07: **Fines (Books)** includes revenue from fines paid for lost or damaged materials, library card replacements, and out-of-parish cards. No amount is budgeted because they are generally very modest and should not be counted on as significant sources of revenue.

Line 08: **Interest Earnings** are based on estimates provided by the Finance Department.

**St. Charles Parish Library  
2025 Budget Notes – Page 2**

- Line 09: **Insurance Refunds/Proceeds** The library is currently awaiting reimbursements from approximately 1.3 million dollars in expenditures from building insurance for West Regional Library Hurricane Ida repairs. No amount is budgeted as we do not know when those funds will be released.
- Line 10: No amount is budgeted for **Gifts and Donations** because they are generally very modest and should not be counted on as significant sources of revenue.
- Line 11: **TOTAL NEW RECEIPTS** are projected new revenues to be earned in 2025.
- Line 12: **TOTAL NEW RECEIPTS AND FUND BALANCE FROM THE PREVIOUS YEAR.**

**NOTES TO THE 2025 BUDGET: EXPENDITURES**

Lines 13-17: The Parish uses the April-to-April *CPI for All Urban Consumers* to determine cost of living increases. That index showed a 3.4% increase this year. It is my recommendation that a 2.0% cost of living adjustment be approved for library employees as this is what the parish is budgeting for parish employees.

Budgeted personnel salaries reflect standard one-step increases of 2% for most employees and a few possible additional step increases, which are given for exceptional performance and/or increased responsibilities. A small amount is also set aside for possible mid-year merit increases.

- Line 13 – Library Director’s salary. A standard one-step increase is budgeted.
- Line 14 – Salaries for professional librarians. Includes one possible new position for a Collection Development Librarian.
- Line 15 – Salaries for all other full-time employees. Includes five possible new positions to assist with programming, training, circulation, and cataloging. The library is currently working on plans to add a makerspace to the West Regional Library (in the space where the Louisiana Room used to be) with a second to follow at the East Regional Library. Additional staff will be required to operate these services and is included in the budgeted amount as possible new positions.
- Line 16 – Wages for all part-time employees. Includes three possible new part-time circulation assistant positions.
- Line 17 – Total salaries and wages.

St. Charles Parish Library  
2025 Proposed Full-Time Payroll

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30			
Range 9	Hourly	\$ 28.75	\$ 30.54	\$ 32.33	\$ 34.12	\$ 35.91	\$ 37.70	\$ 39.49	\$ 41.28	\$ 43.07	\$ 44.86	\$ 46.65	\$ 48.44	\$ 50.23	\$ 52.02	\$ 53.81	\$ 55.60	\$ 57.39	\$ 59.18	\$ 60.97	\$ 62.76	\$ 64.55	\$ 66.34	\$ 68.13	\$ 69.92	\$ 71.71	\$ 73.50	\$ 75.29	\$ 77.08	\$ 78.87	\$ 80.66		
Librarian III	Bimonthly	\$ 3,000.00	\$ 3,150.00	\$ 3,300.00	\$ 3,450.00	\$ 3,600.00	\$ 3,750.00	\$ 3,900.00	\$ 4,050.00	\$ 4,200.00	\$ 4,350.00	\$ 4,500.00	\$ 4,650.00	\$ 4,800.00	\$ 4,950.00	\$ 5,100.00	\$ 5,250.00	\$ 5,400.00	\$ 5,550.00	\$ 5,700.00	\$ 5,850.00	\$ 6,000.00	\$ 6,150.00	\$ 6,300.00	\$ 6,450.00	\$ 6,600.00	\$ 6,750.00	\$ 6,900.00	\$ 7,050.00	\$ 7,200.00	\$ 7,350.00		
Director	Annually	\$80,020.00	\$82,340.00	\$84,660.00	\$86,980.00	\$89,300.00	\$91,620.00	\$93,940.00	\$96,260.00	\$98,580.00	\$100,900.00	\$103,220.00	\$105,540.00	\$107,860.00	\$110,180.00	\$112,500.00	\$114,820.00	\$117,140.00	\$119,460.00	\$121,780.00	\$124,100.00	\$126,420.00	\$128,740.00	\$131,060.00	\$133,380.00	\$135,700.00	\$138,020.00	\$140,340.00	\$142,660.00	\$144,980.00	\$147,300.00	\$149,620.00	
Range 8	Hourly	\$ 33.74	\$ 35.41	\$ 37.08	\$ 38.75	\$ 40.42	\$ 42.09	\$ 43.76	\$ 45.43	\$ 47.10	\$ 48.77	\$ 50.44	\$ 52.11	\$ 53.78	\$ 55.45	\$ 57.12	\$ 58.79	\$ 60.46	\$ 62.13	\$ 63.80	\$ 65.47	\$ 67.14	\$ 68.81	\$ 70.48	\$ 72.15	\$ 73.82	\$ 75.49	\$ 77.16	\$ 78.83	\$ 80.50	\$ 82.17		
Librarian II	Bimonthly	\$ 3,600.00	\$ 3,780.00	\$ 3,960.00	\$ 4,140.00	\$ 4,320.00	\$ 4,500.00	\$ 4,680.00	\$ 4,860.00	\$ 5,040.00	\$ 5,220.00	\$ 5,400.00	\$ 5,580.00	\$ 5,760.00	\$ 5,940.00	\$ 6,120.00	\$ 6,300.00	\$ 6,480.00	\$ 6,660.00	\$ 6,840.00	\$ 7,020.00	\$ 7,200.00	\$ 7,380.00	\$ 7,560.00	\$ 7,740.00	\$ 7,920.00	\$ 8,100.00	\$ 8,280.00	\$ 8,460.00	\$ 8,640.00	\$ 8,820.00	\$ 9,000.00	
Assistant Director	Annually	\$70,170.00	\$72,420.00	\$74,670.00	\$76,920.00	\$79,170.00	\$81,420.00	\$83,670.00	\$85,920.00	\$88,170.00	\$90,420.00	\$92,670.00	\$94,920.00	\$97,170.00	\$99,420.00	\$101,670.00	\$103,920.00	\$106,170.00	\$108,420.00	\$110,670.00	\$112,920.00	\$115,170.00	\$117,420.00	\$119,670.00	\$121,920.00	\$124,170.00	\$126,420.00	\$128,670.00	\$130,920.00	\$133,170.00	\$135,420.00	\$137,670.00	\$139,920.00
Range 7	Hourly	\$ 29.37	\$ 31.00	\$ 32.63	\$ 34.26	\$ 35.89	\$ 37.52	\$ 39.15	\$ 40.78	\$ 42.41	\$ 44.04	\$ 45.67	\$ 47.30	\$ 48.93	\$ 50.56	\$ 52.19	\$ 53.82	\$ 55.45	\$ 57.08	\$ 58.71	\$ 60.34	\$ 61.97	\$ 63.60	\$ 65.23	\$ 66.86	\$ 68.49	\$ 70.12	\$ 71.75	\$ 73.38	\$ 75.01	\$ 76.64	\$ 78.27	
Librarian I	Bimonthly	\$2,500.00	\$2,600.00	\$2,700.00	\$2,800.00	\$2,900.00	\$3,000.00	\$3,100.00	\$3,200.00	\$3,300.00	\$3,400.00	\$3,500.00	\$3,600.00	\$3,700.00	\$3,800.00	\$3,900.00	\$4,000.00	\$4,100.00	\$4,200.00	\$4,300.00	\$4,400.00	\$4,500.00	\$4,600.00	\$4,700.00	\$4,800.00	\$4,900.00	\$5,000.00	\$5,100.00	\$5,200.00	\$5,300.00	\$5,400.00	\$5,500.00	
Range 6	Hourly	\$ 25.58	\$ 26.98	\$ 28.38	\$ 29.78	\$ 31.18	\$ 32.58	\$ 33.98	\$ 35.38	\$ 36.78	\$ 38.18	\$ 39.58	\$ 40.98	\$ 42.38	\$ 43.78	\$ 45.18	\$ 46.58	\$ 47.98	\$ 49.38	\$ 50.78	\$ 52.18	\$ 53.58	\$ 54.98	\$ 56.38	\$ 57.78	\$ 59.18	\$ 60.58	\$ 61.98	\$ 63.38	\$ 64.78	\$ 66.18	\$ 67.58	
Library Associate	Bimonthly	\$2,040.00	\$2,120.00	\$2,200.00	\$2,280.00	\$2,360.00	\$2,440.00	\$2,520.00	\$2,600.00	\$2,680.00	\$2,760.00	\$2,840.00	\$2,920.00	\$3,000.00	\$3,080.00	\$3,160.00	\$3,240.00	\$3,320.00	\$3,400.00	\$3,480.00	\$3,560.00	\$3,640.00	\$3,720.00	\$3,800.00	\$3,880.00	\$3,960.00	\$4,040.00	\$4,120.00	\$4,200.00	\$4,280.00	\$4,360.00	\$4,440.00	
Range 5	Hourly	\$ 25.58	\$ 26.98	\$ 28.38	\$ 29.78	\$ 31.18	\$ 32.58	\$ 33.98	\$ 35.38	\$ 36.78	\$ 38.18	\$ 39.58	\$ 40.98	\$ 42.38	\$ 43.78	\$ 45.18	\$ 46.58	\$ 47.98	\$ 49.38	\$ 50.78	\$ 52.18	\$ 53.58	\$ 54.98	\$ 56.38	\$ 57.78	\$ 59.18	\$ 60.58	\$ 61.98	\$ 63.38	\$ 64.78	\$ 66.18	\$ 67.58	
Shift I	Bimonthly	\$2,040.00	\$2,120.00	\$2,200.00	\$2,280.00	\$2,360.00	\$2,440.00	\$2,520.00	\$2,600.00	\$2,680.00	\$2,760.00	\$2,840.00	\$2,920.00	\$3,000.00	\$3,080.00	\$3,160.00	\$3,240.00	\$3,320.00	\$3,400.00	\$3,480.00	\$3,560.00	\$3,640.00	\$3,720.00	\$3,800.00	\$3,880.00	\$3,960.00	\$4,040.00	\$4,120.00	\$4,200.00	\$4,280.00	\$4,360.00	\$4,440.00	
Range 4	Hourly	\$ 22.70	\$ 24.11	\$ 25.52	\$ 26.93	\$ 28.34	\$ 29.75	\$ 31.16	\$ 32.57	\$ 33.98	\$ 35.39	\$ 36.80	\$ 38.21	\$ 39.62	\$ 41.03	\$ 42.44	\$ 43.85	\$ 45.26	\$ 46.67	\$ 48.08	\$ 49.49	\$ 50.90	\$ 52.31	\$ 53.72	\$ 55.13	\$ 56.54	\$ 57.95	\$ 59.36	\$ 60.77	\$ 62.18	\$ 63.59	\$ 65.00	
LTA II	Bimonthly	\$1,720.00	\$1,810.00	\$1,900.00	\$1,990.00	\$2,080.00	\$2,170.00	\$2,260.00	\$2,350.00	\$2,440.00	\$2,530.00	\$2,620.00	\$2,710.00	\$2,800.00	\$2,890.00	\$2,980.00	\$3,070.00	\$3,160.00	\$3,250.00	\$3,340.00	\$3,430.00	\$3,520.00	\$3,610.00	\$3,700.00	\$3,790.00	\$3,880.00	\$3,970.00	\$4,060.00	\$4,150.00	\$4,240.00	\$4,330.00	\$4,420.00	\$4,510.00
Range 3	Hourly	\$ 19.89	\$ 21.26	\$ 22.63	\$ 24.00	\$ 25.37	\$ 26.74	\$ 28.11	\$ 29.48	\$ 30.85	\$ 32.22	\$ 33.59	\$ 34.96	\$ 36.33	\$ 37.70	\$ 39.07	\$ 40.44	\$ 41.81	\$ 43.18	\$ 44.55	\$ 45.92	\$ 47.29	\$ 48.66	\$ 50.03	\$ 51.40	\$ 52.77	\$ 54.14	\$ 55.51	\$ 56.88	\$ 58.25	\$ 59.62	\$ 61.00	\$ 62.37
LTA I	Bimonthly	\$1,520.00	\$1,620.00	\$1,720.00	\$1,820.00	\$1,920.00	\$2,020.00	\$2,120.00	\$2,220.00	\$2,320.00	\$2,420.00	\$2,520.00	\$2,620.00	\$2,720.00	\$2,820.00	\$2,920.00	\$3,020.00	\$3,120.00	\$3,220.00	\$3,320.00	\$3,420.00	\$3,520.00	\$3,620.00	\$3,720.00	\$3,820.00	\$3,920.00	\$4,020.00	\$4,120.00	\$4,220.00	\$4,320.00	\$4,420.00	\$4,520.00	\$4,620.00
Range 2	Hourly	\$ 16.88	\$ 17.92	\$ 18.96	\$ 20.00	\$ 21.04	\$ 22.08	\$ 23.12	\$ 24.16	\$ 25.20	\$ 26.24	\$ 27.28	\$ 28.32	\$ 29.36	\$ 30.40	\$ 31.44	\$ 32.48	\$ 33.52	\$ 34.56	\$ 35.60	\$ 36.64	\$ 37.68	\$ 38.72	\$ 39.76	\$ 40.80	\$ 41.84	\$ 42.88	\$ 43.92	\$ 44.96	\$ 46.00	\$ 47.04	\$ 48.08	\$ 49.12
Library Clerk	Bimonthly	\$1,360.00	\$1,430.00	\$1,500.00	\$1,570.00	\$1,640.00	\$1,710.00	\$1,780.00	\$1,850.00	\$1,920.00	\$2,000.00	\$2,070.00	\$2,140.00	\$2,210.00	\$2,280.00	\$2,350.00	\$2,420.00	\$2,490.00	\$2,560.00	\$2,630.00	\$2,700.00	\$2,770.00	\$2,840.00	\$2,910.00	\$2,980.00	\$3,050.00	\$3,120.00	\$3,190.00	\$3,260.00	\$3,330.00	\$3,400.00	\$3,470.00	\$3,540.00
Range 1	Hourly	\$ 14.70	\$ 15.60	\$ 16.50	\$ 17.40	\$ 18.30	\$ 19.20	\$ 20.10	\$ 21.00	\$ 21.90	\$ 22.80	\$ 23.70	\$ 24.60	\$ 25.50	\$ 26.40	\$ 27.30	\$ 28.20	\$ 29.10	\$ 30.00	\$ 30.90	\$ 31.80	\$ 32.70	\$ 33.60	\$ 34.50	\$ 35.40	\$ 36.30	\$ 37.20	\$ 38.10	\$ 39.00	\$ 39.90	\$ 40.80	\$ 41.70	\$ 42.60
Outbound	Annually	\$30,070.00	\$31,170.00	\$32,270.00	\$33,370.00	\$34,470.00	\$35,570.00	\$36,670.00	\$37,770.00	\$38,870.00	\$39,970.00	\$41,070.00	\$42,170.00	\$43,270.00	\$44,370.00	\$45,470.00	\$46,570.00	\$47,670.00	\$48,770.00	\$49,870.00	\$50,970.00	\$52,070.00	\$53,170.00	\$54,270.00	\$55,370.00	\$56,470.00	\$57,570.00	\$58,670.00	\$59,770.00	\$60,870.00	\$61,970.00	\$63,070.00	\$64,170.00

**PROPOSED PART-TIME HOURLY WAGE STRUCTURE - 2025**

**Pages and Part-Time Custodians**

Beginning Page must be at least 16 years old. Progression to higher steps generally for high school graduate with significant library experience. Staff reaching the end of this scale may be promoted into the part-time assistant scale at the discretion of the Director.

<b>STEP</b>	<b>2024</b>	<b>2025</b>
1	\$11.32	\$11.54
2	\$11.54	\$11.77
3	\$11.77	\$12.01
4	\$12.01	\$12.25
5	\$12.25	\$12.49
6	\$12.49	\$12.74
7	\$12.74	\$13.00
8	\$13.00	\$13.26
9	\$13.26	\$13.52
10	\$13.52	\$13.79
11	\$13.79	\$14.07
12	\$14.07	\$14.35
13	\$14.35	\$14.64
14	\$14.64	\$14.93
15	\$14.93	\$15.23

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2025 Budget Notes – Page 5**

**Part-Time Assistants**

Entry level part-time assistants must have a high school diploma or equivalent. Performs routine tasks under close supervision. Step 3 is normally reached after 2-3 years of experience, depending upon the amount of time worked, the level of difficulty of tasks performed, and the quality of performance. Progression to Steps 4 and higher depend upon years of experience (including amount of time worked), the performance of specially assigned tasks of increasing levels of difficulty and responsibility, and the quality of performance.

STEP	2024	2025		STEP	2024	2025
entry	\$15.43	\$15.74		16	\$21.18	\$21.60
1	\$15.74	\$16.05		17	\$21.60	\$22.04
2	\$16.05	\$16.37		18	\$22.04	\$22.48
3	\$16.37	\$16.70		19	\$22.48	\$22.93
4	\$16.70	\$17.03		20	\$22.93	\$23.38
5	\$17.03	\$17.37		21	\$23.38	\$23.85
6	\$17.37	\$17.72		22	\$23.85	\$24.33
7	\$17.72	\$18.08		23	\$24.33	\$24.82
8	\$18.08	\$18.44		24	\$24.82	\$25.31
9	\$18.44	\$18.81		25	\$25.31	\$25.82
10	\$18.81	\$19.18		26	\$25.82	\$26.33
11	\$19.18	\$19.57		27	\$26.33	\$26.86
12	\$19.57	\$19.96		28	\$26.86	\$27.40
13	\$19.96	\$20.36		29	\$27.40	\$27.95
14	\$20.36	\$20.76		30	\$27.95	\$28.51
15	\$20.76	\$21.18				



**St. Charles Parish Library**  
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- Line 18: **Social Security (-151)** contributions for employees not eligible to participate in the Parochial Employees Retirement System. The rate is 6.2%.
- Line 19: Contributions to the **Parochial Employees Retirement System (-152)** are based on projected salaries of full-time employees. The library matches at the rate of 11.5% of total salaries paid to these employees as directed by Finance.
- Line 20: **Health Insurance (-153)** Increase based on previous and year-to-date 2024 expenditures.
- Line 21: **Worker's Compensation (-154)** No change.
- Line 22: **Unemployment Insurance (-155)** No change.
- Line 23: **Medicare (-156)** payments of 1.45% of all salaries as directed by Finance.
- Line 24: **Disability Insurance (-157)** based on the following formula: full-time salaries x .238% (previously .33%) as directed by Finance.
- Line 25: **Retired Employees Insurance (-158)** provides matching funds towards health insurance for retired employees. No change.
- Line 26: **Dental Insurance (-160)** This line is coverage for employees who choose to sign on with the Parish's dental insurance plan. Increase based on year-to-date 2024 expenditures.
- Line 27: Charges for **OPEB (Other Post-Employment Benefits) Contribution (-161)**. Related to retiree health benefits for contribution to the GASB 45 Trust which was started in 2014 to fund the future retiree health benefits. Calculated as 3.5% of full-time salaries as directed by Finance.
- Line 28: Charges for **Drug Testing (-199)** of employees, both new hires and randomly selected current staff. Increase based on year-to-date 2024 expenditures.
- Line 29: **Total Benefits and Costs**
- Line 30: **TOTAL PERSONNEL SERVICES (100's)**
- Line 31: The **Membership Dues (-214)** category includes American Library Association and Public Library Association dues for library board members, the Director, and the Assistant Directors; Louisiana Library Association dues for board members and all professional librarians; modest dues in other appropriate organizations; and additional software licenses that are considered subscriptions. Increase based on year-to-date 2024 expenditures and possible new librarian position included in budget.
- Line 32: **Advertising (-215)** for job openings and legal advertisements, when necessary, as well as advertising of library programs and services. No change.
- Line 33: **Total Dues and Advertising**

**St. Charles Parish Library  
2025 Budget Notes – Page 7**

- Line 34: **Periodicals (-216)** No change.
- Line 35: **Digital Books (-217)** This line item consists of purchases of microfilm and digital materials such as downloadable audiobooks, eBooks, videos, music, and magazines. Increase per request of Technical Services Librarian for adult digital books, which will be offset by decreasing budget for adult audiobooks (6900300) by the same amount.
- Line 36: **Total Periodicals and Digital Materials**
- Line 37: **Printing (-221)** Used for professional printing to increase awareness of library services and programs and improve marketing efforts. Includes printing of summer reading program guide, which is mailed to every household in the parish. No change.
- Line 38: **Adult Program Speakers and Performers (-2230001)** Used for paying fees associated with bringing in performers and speakers for adult public programs including activities such as the adult summer reading program and National Library Week. Increase per request of Adult Programming & Outreach Librarian as the library is seeing an increase in the number of adults participating in programs.
- Line 39: **Children and Young Adult Program Speakers and Performers (-2230002)** Used for paying fees associated with bringing in performers and speakers for children's and young adult public programs for activities such as story time, the summer reading program, Children's Book Week, and National Library Week. No change.
- Line 40: **Total Printing and Public Programming**
- Line 41: **Electrical Light and Power (-231)** No change.
- Line 42: **Gas (-232)** No change.
- Line 43: **Water (-233)** No change.
- Line 44: **Total Utilities**
- Line 45: **Postage and Box Rent (-241)** No change.
- Line 46: **Telephone (-242)** No change.
- Line 47: **Electronic Services (-245)** category is used for licensing of electronic resources as well as other databases purchased directly by the Library. Increase per request of Systems Administration Librarian for possible addition of new electronic resources that would benefit patrons and staff.
- Line 48: **Total Communications**

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2025 Budget Notes – Page 8**

- Line 49: **Building Rentals (-251)** Amount includes funds for two storage units needed for storing surplus stock of carpet that will be used to re-carpet the St. Rose Branch and for storage of furniture awaiting to be sold through surplus auction. No change.
- Line 50: **Equipment Rentals (-252)** This category funds the cost of leasing and servicing equipment, including photocopiers and microfilm reader/printers. No change.
- Line 51: **Film Rentals (-259)** No change.
- Line 52: **Total Rentals**
- Line 53: **Maintenance of Grounds (-261)** Yard work, landscaping, tree trimming and other necessary maintenance and repairs of library grounds. No change.
- Line 54: **Maintenance of Buildings (-262)**. Includes funds for security systems at all branches, pressure washing exterior of buildings, general maintenance and repair, updating of items such as carpet as needed. Anticipate updating meeting room carpet and main public restrooms at the East Regional Library. If not completed in 2024 will be painting and replacing carpet at the St. Rose Branch. No change.
- Line 55: **Maintenance of Vehicles (-263)** No change.
- Line 56: **Maintenance of Equipment (-264)** Maintenance of Planetarium projector. No change.
- Line 57: **Maintenance of Plumbing, Heating, and A/C (-265)** is the category that includes repairs and replacements as needed for the heating and air conditioning systems at all locations. No change.
- Line 58: **Maintenance of Furniture, Office Machines, and Equipment (-266)** for items such as projectors, typewriters, video equipment, postage meter and scale, microfilm readers and computers. No change.
- Line 59: **Electrical Maintenance (-272)** No change.
- Line 60: **Pest Control (-274)** No change.
- Line 61: **Janitorial Maintenance (-275)** These funds are used to cover the cost of part-time custodians to clean some of the smaller branches, as well as additional custodial help for special programs. Decrease as the library has hired in-house custodians for all branches.
- Line 62: **Maintenance of Automation Systems (-277)** This is the category that includes service and maintenance contracts for the library's central computer system. Included are the servers, computer and peripheral equipment, automation system, the online catalog, and the operating system, filtering devices, anti-malware devices, etc. Increase per the recommendation of the Systems Administration Librarian.
- Line 63: **Total Maintenance**

**St. Charles Parish Library  
2025 Budget Notes – Page 9**

- Line 64: **Miscellaneous (-280)** professional services is the category that includes funding for deputy details, attorney's fees, and other miscellaneous professional fees. No change.
- Line 65: **Merchant Fees (-281)** Fees for credit card services. No change.
- Line 66: **Total Professional Services**
- Line 67: **Fire, Casualty, and Liability Insurance (-291)** includes coverage for the West, East, St. Rose, Paradis, Hahnville and Norco library buildings and contents, and liability for the system. No change based on estimates from Finance.
- Line 68: **Vehicle Insurance (-293)** covers all library owned vehicles, including the delivery van, maintenance vans, and bookmobile. Increase based on estimates from Finance.
- Line 69: **Employee Liability (-294)** covers the Board and Director in the event of errors or omissions. Increase based on estimates from Finance.
- Line 70: **Total Insurance Costs**
- Line 71: **TOTAL OPERATING SERVICES (200's)**
- Line 72: **Non-Consumable Office Supplies (-305)** includes non-consumable supplies costing under \$5000. No change.
- Line 73: **Technology Supplies (-306)** includes non-consumable technology supplies that generally cost under \$5000. Increase based on requests of IT Department.
- Line 74: **Office Supplies (-310)** Increase per request of Administrative Assistant based on 2023 actual and 2024 year-to-date expenditures.
- Line 75: **Adult Programming Supplies (32100001)** Used for purchasing supplies for outreach and adult public programs. Increase based on request from Adult Programming & Outreach Librarian. The library has seen an increase in outreach and adult programming. In December 2025 the Library will also be hosting the American Library Association and US Holocaust Memorial Museum's traveling exhibit "Americans and the Holocaust" and there will be special programming designed around it. The library will receive \$3000 in grant funds that will help offset the increase in expenditures for this line.
- Line 76: **Children and Young Adult Programming Supplies (32100002)** Used for purchasing supplies for children, tween, and teen public programs. Increase per Youth Services Librarian's request for additional funds to purchase learning kits to circulate to patrons.
- Line 77: **Maintenance of Buildings and Grounds Supplies (-326)** No change.
- Line 78: **Vehicle Supplies (-327)** No change.

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- Line 79: **Planetarium Supplies (-329)** No change.
- Line 80: **TOTAL MATERIALS AND SUPPLIES (300's)**
- Line 81: **Travel, Workshops, Expense Reimbursement (-410)** Includes reimbursement for use of personal vehicles to conduct library business, attendance at workshops and seminars, speakers at All Staff Meetings, and attendance at annual conferences of such organizations as the Louisiana Library Association, the American Library Association, and the Southeastern Planetarium Association, as well as training for Computer Services staff necessary to keep them current with technology changes. No change.
- Line 82: **Elections – Official Fees (-440)** Official fees for millage election. No change as millage election was held in 2020.
- Line 83: **TOTAL TRAVEL AND TRAINING (400's)**
- Line 84: **Acquisition of Land (-610)** No change.
- Line 85: **Acquisition of Buildings (-620)** No change.
- Line 86: **Improvements Other Than Buildings (-630)** No change.
- Line 87: **Acquisition of Motor Vehicles. (-640)** One new vehicle, a maintenance truck, was purchased at the end of 2022. With the increase in requests for outreach services, the library anticipates needing to purchase an additional outreach vehicle, similar to the current bookmobile, to use for outreach programs and services. A vehicle for administrative and computer services staff to use for travel between branches and to attend continuing education workshops, training, and conferences is also being considered. This was included in the 2024 budget but is being rolled over to the 2025 budget. No change.
- Line 88: **Total Acquisition of Land and Vehicles**
- Line 89: **Educational/Cultural/Recreational Equipment (-651)** This line is intended for capital technology purchases generally costing over \$5000. Funds allocated in this line are based partly on a formula that takes into consideration the life expectancy and replacement value over time of all technology equipment with the expectation that a certain number of computers, servers, routers, etc. will need to be replaced each year. The library is also working on plans to add Makerspaces at the West and East Regional Libraries, which will require additional technology purchases. Increase is based on recommendations from IT Department.
- Line 90: **Buildings/Grounds/General Plant (-652)** No change. Half of the chillers at the East Regional Library were replaced but the other unit may need replacement in 2025. We may also need to replace HVAC units at several branches in the coming year. As our buildings begin to age, we will need to begin doing some routine upgrades to branches (the St. Rose Branch is 21 years old, the East Regional Library is 14 years old, and the Paradis Branch is 13 years old). Other potential capital improvement projects being considered include:

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- Replacing the carpet, painting the interior, and re-arranging the shelving and furniture at the St. Rose Branch.
- Replacing the flooring and bathroom stalls in the main public restrooms at the East Regional Library
- Replacing carpet in the meeting room area at the East Regional Library.

Line 91: **Office Equipment, Furniture and Fixtures (-656)** Increase. This line is funding for equipment, furniture, and fixtures generally costing over \$5000. This includes items for the new Hahnville Branch. Once the new Hahnville Branch opens, we anticipate relocating the Technical Services department to the old Hahnville branch. We also plan on moving the Bookmobile from the West Regional Library to the East Regional Library and putting it under the supervision of our Outreach department, which will move into the space currently occupied by Technical Services. Other plans that will require the purchase of equipment, furniture, and fixtures include replacing all water fountains with water-bottle filling stations, purchasing equipment and furniture for the makerspaces, and refreshing at the St. Rose Branch. The St. Rose Branch opened 21 years ago and needs painting, new carpet, and some new furnishings.

Line 92: **Total Acquisition of Equipment**

Line 93: **Major Repairs (-670)** Funds are budgeted to cover any unexpected repairs. No change.

Line 94: **Construction in Progress (-680)** Increase. Includes funds for anticipated future Hahnville Branch Library project.

Line 95: **Architectural fees (-681)** Increase. Includes funds for architect and design consultant fees for Hahnville Branch construction project.

Line 96: **Books (-6900100)** No change.

Line 97: **Audio Materials (-6900300)** Decrease based on recommendation of the Technical Services Librarian and funds moved to Digital Books (217).

Line 98: **Video Materials (-6900500)** No change.

Line 99: **Total Library Materials**

Line 100: **Other Fees (-693)** Used for miscellaneous fees, such as Clerk of Court fees, associated with capital projects. No change.

Line 101: **Library Other (-696)** Used for other expenses, such as inspection fees, associated with capital projects that fall outside of the scope of the contract. No change.

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- Line 102: **Planetarium Materials and Equipment (-699)** Used for purchasing new shows, exhibits, and equipment for the planetarium. The current Star Projector System, the MediaGlobe II, was purchased more than ten years ago. Its digital components and software are aging well due to our care and maintenance, but it is one of the last MediaGlobe II projectors still in operation. The systems' digital projector and computer system are more likely to fail now more than ever, and replacement parts are hard to find. JVC no longer supports the projector unit and no longer makes replacement parts for it. A system failure is only a matter of time. No change.
- Line 103: **TOTAL CAPITAL OUTLAY (600's)**
- Line 104: **Contributions to Retirement Systems (-730)** Statutory charges to provide funds for the State's retirement systems. Increase based on current year expenditures.
- Line 105: **Cost of AV Tax Collection (-731)** Statutory charges paid to Sheriff's Department. No change as directed by Finance.
- Line 106: **Indirect Cost Allocation (-857)** Finance Department charges to the library for accounting and other services provided for the library. Increase as directed by Finance.
- Line 107: **TOTAL INTERGOVERNMENTAL COSTS (700's)**
- Line 108: **TOTAL EXPENDITURES**
- Line 109: **PROJECTED ENDING FUND BALANCE**