

ST. CHARLES PARISH LIBRARY
2019 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 2019 budget for the St. Charles Parish Library is herewith presented.

A public hearing on the Library's proposed 2019 budget will be held at 6:00 p.m., November 13, 2018, in the Large Meeting Room at the East Regional Library in Destrehan. 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) prior to the hearing.

ANTICIPATED FUND BALANCE FROM PREVIOUS YEAR \$5,310,847

REVENUES

Ad Valorem Taxes	5,745,000
FCC Universal Service Program	24,000
State Revenue Sharing	63,500
Fees, Fines, and Forfeitures	22,000
Interest Earnings	190,000
Total Receipts	<u>6,044,500</u>

EXPENDITURES

Personnel Services	3,968,346
Operating Services	1,251,000
Materials & Supplies	308,000
Travel & Training	73,000
Capital Outlay	1,278,100
Intergovernmental	388,000
Total Expenditures	<u>7,266,446</u>

PROJECTED ENDING FUND BALANCE 4,088,901

**ST. CHARLES PARISH LIBRARY
Proposed Budget for 2019**

Anticipated Revenue

	2,018	Anticipated 2,019
01 Fund Balance from Previous Year	4,997,440	5,310,847
02 Ad Valorem Taxes (3110)	5,300,000	5,745,000
03 FCC Universal Service Program (3310.86)	0	24,000
04 State Library Grants (3330.34)	0	0
05 State Revenue Sharing (3340)	64,500	63,500
06 Charges for Photocopier (3410.50)	7,000	7,000
07 Miscellaneous Revenues (3410.99)	10,000	10,000
08 Fines for Overdue Materials (3520.10)	5,000	5,000
09 Interest Earnings (3610.00)	85,000	190,000
10 Gifts and donations (3730.00)	0	0
11 <i>Total New Receipts</i>	<u>5,471,500</u>	<u>6,044,500</u>
12 Total New Receipts & Fund Balance from Previous Year	<u>10,468,940</u>	<u>11,355,347</u>

**ST. CHARLES PARISH LIBRARY
Proposed Budget for 2019**

Anticipated Expenditures

<u>PERSONNEL SERVICES</u>		2018	Proposed 2019
Salaries and Wages			
13	Directors' Salary (110)	97,000	100,200
14	Professional Salaries (115)	585,000	559,860
15	Regular Salaries (120)	1,455,000	1,607,000
16	Part-Time Wages (130)	735,000	718,400
17	<i>Total Salaries and Wages</i>	<u>2,872,000</u>	<u>2,985,460</u>
Employee Benefits and Costs			
18	FICA/Social Security (151)	45,570	44,541
19	Retirement Contributions (152)	245,755	260,712
20	Life/Health Insurance (153)	480,000	480,000
21	Workers Compensation (154)	32,000	32,000
22	Unemployment Insurance (155)	1,795	1,866
23	Medicare Insurance (156)	41,644	43,289
24	Disability insurance (157)	7,693	7,481
25	Retired Employees Insurance (158)	19,000	28,050
26	Dental (160)	4,000	4,000
27	OPEB Contribution (161)	74,795	79,347
28	Miscellaneous/Drug Testing (199)	1,600	1,600
29	<i>Total Benefits and Costs</i>	<u>953,852</u>	<u>982,886</u>
30	Total Personnel Services (100's)	<u>3,825,852</u>	<u>3,968,346</u>
 <u>OPERATING SERVICES</u>			
Advertising, Dues and Subscriptions			
31	Membership Dues (214)	4,000	4,000
32	Advertising (215)	4,500	10,000
33	<i>Total Dues and Advertising</i>	<u>8,500</u>	<u>14,000</u>
Periodicals and Digital Materials			
34	Periodicals (216)	20,000	20,000
35	Digital Books (217)	92,500	105,500
36	<i>Total Periodicals & Digital Materials</i>	<u>112,500</u>	<u>125,500</u>
Printing and Public Program Speakers/Performers			
37	Printing (221)	21,000	31,500
38	Book Binding (222)	0	0
39	Adult Prog Speakers/Perf (22300001)	7,500	6,500
40	Child Prog Speakers/Perf (22300002)	25,000	25,000
41	<i>Total Printing & Programming</i>	<u>53,500</u>	<u>63,000</u>
Utilities			
42	Electrical light and Power (231)	175,000	175,000
43	Gas (232)	2,000	2,000
44	Water (233)	7,000	7,000
45	<i>Total Utilities</i>	<u>184,000</u>	<u>184,000</u>
Communications			
46	Postage and Box Rent (241)	12,000	12,000
47	Telephone (242)	65,000	91,000
48	Electronic Services (245)	84,000	73,000
49	<i>Total Communications</i>	<u>161,000</u>	<u>176,000</u>
Rentals			
50	Building Rentals (251)	25,000	10,500
51	Equipment Rentals (252)	40,000	40,000
52	Film rentals (259)	0	0
53	<i>Total Rentals</i>	<u>65,000</u>	<u>50,500</u>

**St. Charles Parish Library
Proposed Budget for 2019
Expenditures, page 2**

	2018	Proposed 2019
Maintenance		
54	Maintenance of Grounds (261) 45,000	45,000
55	Maintenance of Buildings (262) 80,000	80,000
56	Maintenance of Vehicles (263) 10,000	10,000
57	Maintenance of Equipment (264) 5,000	5,000
	Maintenance of Plumbing	
58	and HVAC (265) 85,000	85,000
	Maintenance of Furniture &	
59	Office Equipment (266) 6,000	1,000
60	Electrical Maintenance (272) 5,000	5,000
61	Pest Control (274) 7,500	7,500
62	Janitorial Maintenance (275) 38,000	15,000
	Maintenance of Automation	
63	Systems (277) 112,000	116,000
64	<i>Total Maintenance</i> <u>393,500</u>	<u>369,500</u>
Professional Services		
65	Miscellaneous (280) 100,000	100,000
66	<i>Total Professional Services</i> <u>100,000</u>	<u>100,000</u>
Insurance and Surety Bonds		
67	Fire, Casualty, and Liability (291) 145,000	145,000
68	Vehicles (293) 25,000	20,000
69	Employee Liability (294) 3,500	3,500
70	<i>Total Insurance</i> <u>173,500</u>	<u>168,500</u>
71	Total Operating Services (200's) <u>1,251,500</u>	<u>1,251,000</u>

MATERIALS AND SUPPLIES

Non-Consumable Office		
72	Supplies (305) 40,000	40,000
73	Technology Supplies (306) 80,000	80,000
74	Office Supplies (310) 50,000	50,000
75	Adult Program Supplies (32100001) 25,000	25,000
76	Child/YA Progr. Supplies (32100002) 41,000	41,000
77	Maint- Buildings/Grounds (326) 50,000	60,000
78	Vehicle Supplies (327) 10,000	10,000
79	Planetarium Supplies (329) 2,000	2,000
80	Total Materials and Supplies (300's) <u>298,000</u>	<u>308,000</u>
81	Travel, Workshops, Expense	
	Reimbursement (410) 60,000	60,000
82	Elections - Official Fees (440) 0	13,000
83	Total Travel and Training (400's) <u>60,000</u>	<u>73,000</u>

**St. Charles Parish Library
Proposed Budget for 2019
Expenditures, page 3**

	2018	Proposed 2019
<u>CAPITAL OUTLAY</u>		
84	Acquisition of Land (610)	0
85	Acquisition of Buildings (620)	0
86	Improvements Other Than Buildings (630)	0
87	Acquisitions of Motor Vehicles Cars, Trucks, etc. (641)	35,000
88	Bookmobiles (642)	0
89	<i>Total Acquisition of Land & Vehicles</i>	<u>35,000</u>
90	Acquisition of Equipment Educational/Cultural/ Recreational (651)	130,000
91	Buildings/Grounds/General Plant (652)	60,000
92	Office Equipment, Furniture & Fixtures (656)	140,000
93	<i>Total Acquisition of Equipment</i>	<u>330,000</u>
94	Major Repairs (670)	250,000
95	Construction in Progress (680)	1,156,411
96	Architectural (681)	40,113
97	Library Materials Books (691)	191,000
98	Audio materials (693)	29,375
99	Video Materials (695)	30,400
100	<i>Total Library Materials</i>	<u>250,775</u>
101	Planetarium Materials and Equipment (699)	13,000
102	Total Capital Outlay (600's)	<u>2,075,299</u>
<u>INTERGOVERNMENTAL COSTS</u>		
103	Contributions to Retirement Systems (730)	194,000
104	Cost of AV Tax collection (731)	6,000
105	Indirect Cost Allocation (857)	160,000
106	Total Intergovernmental Costs (700's)	<u>360,000</u>
107	TOTAL EXPENDITURES	<u>7,870,651</u>
108	PROJECTED ENDING FUND BALANCE	<u>2,598,289</u>
		<u>4,088,901</u>



2019 Proposed Budget

NOTES

NOTES TO THE 2019 BUDGET: REVENUES

Line 01: The projected **Fund Balance from Previous Year** is based on actual revenues and expenditures as of July 25, 2018 and projected expenditures through the remainder of 2018. It does not include projected new revenues from the 2018 tax roll. Those are included on Line 02 as new receipts for 2019.

According to the comprehensive annual financial report prepared by the Finance Department, the library had a fund balance of \$6,275,233 as of the end of 2017. As of 7/25/2018 the library's revenues totaled \$5,644,895 and expenditures totaled \$3,119,416.05. We are estimating total expenditures for 2018 to be a little over 6.6 million dollars, leaving an anticipated ending fund balance of approximately \$5,310,847.

Line 02: Revenues listed on Line 02 are estimates of **Ad Valorem Taxes** to be collected for the library on the 2018 tax roll. These funds will be collected primarily in 2019.

The estimate is based on reports provided by the Finance Department. The millage rate for the library was set at 4.5 mills in 2010 by voters. It was rolled back to 4.45 in 2012 and was rolled back to 4.35 in 2017, where it currently remains. For the coming year, we do anticipate an increase in revenue based on projections from the parish Finance department.

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 includes any **State Library Grant** funding for technology enhancements. The funding from this source has been dramatically reduced, and I have chosen not to include any funding from this source this year.

Line 05: 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 06: **Photocopy Receipts** are based on figures for past years.

Line 07: **Miscellaneous Revenues** include library card replacements, planetarium fees and other charges. Increased based on miscellaneous revenues received in the past several years.

Line 08: **Fines for Overdue Materials** are based on figures for past years.

Line 09: **Interest Earnings** are based on estimates provided by the Finance Department.

St. Charles Parish Library
2019 Budget Notes – Page 2

- 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 2019.
- Line 12: **TOTAL NEW RECEIPTS AND FUND BALANCE FROM THE PREVIOUS YEAR.**

NOTES TO THE 2019 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 2.5% increase. It is my recommendation that a 2.5% cost of living adjustment be approved for the library.

Personnel salaries reflect costs for a few possible additional increases (proposed additional step increases are based on exceptional performance and/or increased responsibilities), and a small amount is set aside should there be a decision to give any mid-year merit increases.

Two additional part-time positions have been budgeted for to help meet the increasing demand for the library to provide outreach services and other programs in the community. One additional full-time position has also been budgeted for. This would be for a Human Resources Manager.

St. Charles Parish Library
2019 Proposed Payscale

		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	\$ 33.07	\$ 33.73	\$ 34.40	\$ 35.09	\$ 35.79	\$ 36.51	\$ 37.24	\$ 37.98	\$ 38.74	\$ 39.51	\$ 40.30	\$ 41.11	\$ 41.93	\$ 42.77	\$ 43.63	\$ 44.50	\$ 45.39	\$ 46.30	\$ 47.23	\$ 48.17	\$ 49.13	\$ 50.11	\$ 51.11	\$ 52.13	\$ 53.17	\$ 54.23	\$ 55.31	\$ 56.42	\$ 57.55	\$ 58.70
Librarian III	Biweekly	\$ 2,645.60	\$ 2,698.40	\$ 2,752.00	\$ 2,807.20	\$ 2,863.20	\$ 2,920.80	\$ 2,979.20	\$ 3,038.40	\$ 3,099.20	\$ 3,160.80	\$ 3,224.00	\$ 3,288.80	\$ 3,354.40	\$ 3,421.60	\$ 3,490.40	\$ 3,560.00	\$ 3,631.20	\$ 3,704.00	\$ 3,778.40	\$ 3,853.60	\$ 3,930.40	\$ 4,008.80	\$ 4,088.80	\$ 4,170.40	\$ 4,253.60	\$ 4,338.40	\$ 4,424.80	\$ 4,513.60	\$ 4,604.00	\$ 4,696.00
Director	Annually	\$68,785.60	\$70,158.40	\$71,552.00	\$72,987.20	\$74,443.20	\$75,940.80	\$77,459.20	\$78,998.40	\$80,579.20	\$82,180.80	\$83,824.00	\$85,508.80	\$ 87,214.40	\$ 88,961.60	\$ 90,750.40	\$ 92,560.00	\$ 94,411.20	\$ 96,304.00	\$ 98,238.40	\$100,193.60	\$102,190.40	\$104,228.80	\$106,308.80	\$108,430.40	\$110,593.60	\$112,798.40	\$115,044.80	\$117,353.60	\$119,704.00	\$122,096.00
Range 8	Hourly	\$ 28.78	\$ 29.36	\$ 29.95	\$ 30.55	\$ 31.16	\$ 31.78	\$ 32.42	\$ 33.07	\$ 33.73	\$ 34.40	\$ 35.09	\$ 35.79	\$ 36.51	\$ 37.24	\$ 37.98	\$ 38.74	\$ 39.51	\$ 40.30	\$ 41.11	\$ 41.93	\$ 42.77	\$ 43.63	\$ 44.50	\$ 45.39	\$ 46.30	\$ 47.23	\$ 48.17	\$ 49.13	\$ 50.11	\$ 51.11
Librarian II	Biweekly	\$ 2,302.40	\$ 2,348.80	\$ 2,396.00	\$ 2,444.00	\$ 2,492.80	\$ 2,542.40	\$ 2,593.60	\$ 2,645.60	\$ 2,698.40	\$ 2,752.00	\$ 2,807.20	\$ 2,863.20	\$ 2,920.80	\$ 2,979.20	\$ 3,038.40	\$ 3,099.20	\$ 3,160.80	\$ 3,224.00	\$ 3,288.80	\$ 3,354.40	\$ 3,421.60	\$ 3,490.40	\$ 3,560.00	\$ 3,631.20	\$ 3,704.00	\$ 3,778.40	\$ 3,853.60	\$ 3,930.40	\$ 4,008.80	\$ 4,088.80
Assistant Director	Annually	\$59,862.40	\$61,068.80	\$62,296.00	\$63,544.00	\$64,812.80	\$66,102.40	\$67,433.60	\$68,785.60	\$70,158.40	\$71,552.00	\$72,987.20	\$74,443.20	\$ 75,940.80	\$ 77,459.20	\$ 78,998.40	\$ 80,579.20	\$ 82,180.80	\$ 83,824.00	\$ 85,508.80	\$ 87,214.40	\$ 88,961.60	\$ 90,750.40	\$ 92,560.00	\$ 94,411.20	\$ 96,304.00	\$ 98,238.40	\$100,193.60	\$102,190.40	\$104,228.80	\$106,308.80
Range 7	Hourly	\$ 25.07	\$ 25.57	\$ 26.08	\$ 26.60	\$ 27.13	\$ 27.67	\$ 28.22	\$ 28.78	\$ 29.36	\$ 29.95	\$ 30.55	\$ 31.16	\$ 31.78	\$ 32.42	\$ 33.07	\$ 33.73	\$ 34.40	\$ 35.09	\$ 35.79	\$ 36.51	\$ 37.24	\$ 37.98	\$ 38.74	\$ 39.51	\$ 40.30	\$ 41.11	\$ 41.93	\$ 42.77	\$ 43.63	\$ 44.50
Librarian I	Biweekly	\$ 2,005.60	\$ 2,045.60	\$ 2,086.40	\$ 2,128.00	\$ 2,170.40	\$ 2,213.60	\$ 2,257.60	\$ 2,302.40	\$ 2,348.80	\$ 2,396.00	\$ 2,444.00	\$ 2,492.80	\$ 2,542.40	\$ 2,593.60	\$ 2,645.60	\$ 2,698.40	\$ 2,752.00	\$ 2,807.20	\$ 2,863.20	\$ 2,920.80	\$ 2,979.20	\$ 3,038.40	\$ 3,099.20	\$ 3,160.80	\$ 3,224.00	\$ 3,288.80	\$ 3,354.40	\$ 3,421.60	\$ 3,490.40	\$ 3,560.00
	Annually	\$52,145.60	\$53,185.60	\$54,246.40	\$55,328.00	\$56,430.40	\$57,553.60	\$58,697.60	\$59,862.40	\$61,068.80	\$62,296.00	\$63,544.00	\$64,812.80	\$ 66,102.40	\$ 67,433.60	\$ 68,785.60	\$ 70,158.40	\$ 71,552.00	\$ 72,987.20	\$ 74,443.20	\$ 75,940.80	\$ 77,459.20	\$ 78,998.40	\$ 80,579.20	\$ 82,180.80	\$ 83,824.00	\$ 85,508.80	\$ 87,214.40	\$ 88,961.60	\$ 90,750.40	\$ 92,560.00
Range 6	Hourly	\$ 21.83	\$ 22.27	\$ 22.72	\$ 23.17	\$ 23.63	\$ 24.10	\$ 24.58	\$ 25.07	\$ 25.57	\$ 26.08	\$ 26.60	\$ 27.13	\$ 27.67	\$ 28.22	\$ 28.78	\$ 29.36	\$ 29.95	\$ 30.55	\$ 31.16	\$ 31.78	\$ 32.42	\$ 33.07	\$ 33.73	\$ 34.40	\$ 35.09	\$ 35.79	\$ 36.51	\$ 37.24	\$ 37.98	\$ 38.74
Library Associate	Biweekly	\$ 1,746.40	\$ 1,781.60	\$ 1,817.60	\$ 1,853.60	\$ 1,890.40	\$ 1,928.00	\$ 1,966.40	\$ 2,005.60	\$ 2,045.60	\$ 2,086.40	\$ 2,128.00	\$ 2,170.40	\$ 2,213.60	\$ 2,257.60	\$ 2,302.40	\$ 2,348.80	\$ 2,396.00	\$ 2,444.00	\$ 2,492.80	\$ 2,542.40	\$ 2,593.60	\$ 2,645.60	\$ 2,698.40	\$ 2,752.00	\$ 2,807.20	\$ 2,863.20	\$ 2,920.80	\$ 2,979.20	\$ 3,038.40	\$ 3,099.20
	Annually	\$45,406.40	\$46,321.60	\$47,257.60	\$48,193.60	\$49,150.40	\$50,128.00	\$51,126.40	\$52,145.60	\$53,185.60	\$54,246.40	\$55,328.00	\$56,430.40	\$ 57,553.60	\$ 58,697.60	\$ 59,862.40	\$ 61,068.80	\$ 62,296.00	\$ 63,544.00	\$ 64,812.80	\$ 66,102.40	\$ 67,433.60	\$ 68,785.60	\$ 70,158.40	\$ 71,552.00	\$ 72,987.20	\$ 74,443.20	\$ 75,940.80	\$ 77,459.20	\$ 78,998.40	\$ 80,579.20
Range 5	Hourly	\$ 21.83	\$ 22.27	\$ 22.72	\$ 23.17	\$ 23.63	\$ 24.10	\$ 24.58	\$ 25.07	\$ 25.57	\$ 26.08	\$ 26.60	\$ 27.13	\$ 27.67	\$ 28.22	\$ 28.78	\$ 29.36	\$ 29.95	\$ 30.55	\$ 31.16	\$ 31.78	\$ 32.42	\$ 33.07	\$ 33.73	\$ 34.40	\$ 35.09	\$ 35.79	\$ 36.51	\$ 37.24	\$ 37.98	\$ 38.74
Supervisor II	Biweekly	\$ 1,746.40	\$ 1,781.60	\$ 1,817.60	\$ 1,853.60	\$ 1,890.40	\$ 1,928.00	\$ 1,966.40	\$ 2,005.60	\$ 2,045.60	\$ 2,086.40	\$ 2,128.00	\$ 2,170.40	\$ 2,213.60	\$ 2,257.60	\$ 2,302.40	\$ 2,348.80	\$ 2,396.00	\$ 2,444.00	\$ 2,492.80	\$ 2,542.40	\$ 2,593.60	\$ 2,645.60	\$ 2,698.40	\$ 2,752.00	\$ 2,807.20	\$ 2,863.20	\$ 2,920.80	\$ 2,979.20	\$ 3,038.40	\$ 3,099.20
LTA III	Annually	\$45,406.40	\$46,321.60	\$47,257.60	\$48,193.60	\$49,150.40	\$50,128.00	\$51,126.40	\$52,145.60	\$53,185.60	\$54,246.40	\$55,328.00	\$56,430.40	\$ 57,553.60	\$ 58,697.60	\$ 59,862.40	\$ 61,068.80	\$ 62,296.00	\$ 63,544.00	\$ 64,812.80	\$ 66,102.40	\$ 67,433.60	\$ 68,785.60	\$ 70,158.40	\$ 71,552.00	\$ 72,987.20	\$ 74,443.20	\$ 75,940.80	\$ 77,459.20	\$ 78,998.40	\$ 80,579.20
Range 4	Hourly	\$ 19.00	\$ 19.38	\$ 19.77	\$ 20.17	\$ 20.57	\$ 20.98	\$ 21.40	\$ 21.83	\$ 22.27	\$ 22.72	\$ 23.17	\$ 23.63	\$ 24.10	\$ 24.58	\$ 25.07	\$ 25.57	\$ 26.08	\$ 26.60	\$ 27.13	\$ 27.67	\$ 28.22	\$ 28.78	\$ 29.36	\$ 29.95	\$ 30.55	\$ 31.16	\$ 31.78	\$ 32.42	\$ 33.07	\$ 33.73
Supervisor I	Biweekly	\$ 1,520.00	\$ 1,550.40	\$ 1,581.60	\$ 1,613.60	\$ 1,645.60	\$ 1,678.40	\$ 1,712.00	\$ 1,746.40	\$ 1,781.60	\$ 1,817.60	\$ 1,853.60	\$ 1,890.40	\$ 1,928.00	\$ 1,966.40	\$ 2,005.60	\$ 2,045.60	\$ 2,086.40	\$ 2,128.00	\$ 2,170.40	\$ 2,213.60	\$ 2,257.60	\$ 2,302.40	\$ 2,348.80	\$ 2,396.00	\$ 2,444.00	\$ 2,492.80	\$ 2,542.40	\$ 2,593.60	\$ 2,645.60	\$ 2,698.40
LTA II	Annually	\$39,520.00	\$40,310.40	\$41,121.60	\$41,953.60	\$42,785.60	\$43,638.40	\$44,512.00	\$45,406.40	\$46,321.60	\$47,257.60	\$48,193.60	\$49,150.40	\$ 50,128.00	\$ 51,126.40	\$ 52,145.60	\$ 53,185.60	\$ 54,246.40	\$ 55,328.00	\$ 56,430.40	\$ 57,553.60	\$ 58,697.60	\$ 59,862.40	\$ 61,068.80	\$ 62,296.00	\$ 63,544.00	\$ 64,812.80	\$ 66,102.40	\$ 67,433.60	\$ 68,785.60	\$ 70,158.40
Range 3	Hourly	\$ 16.54	\$ 16.87	\$ 17.21	\$ 17.55	\$ 17.90	\$ 18.26	\$ 18.63	\$ 19.00	\$ 19.38	\$ 19.77	\$ 20.17	\$ 20.57	\$ 20.98	\$ 21.40	\$ 21.83	\$ 22.27	\$ 22.72	\$ 23.17	\$ 23.63	\$ 24.10	\$ 24.58	\$ 25.07	\$ 25.57	\$ 26.08	\$ 26.60	\$ 27.13	\$ 27.67	\$ 28.22	\$ 28.78	\$ 29.36
Library Assistant	Biweekly	\$ 1,323.20	\$ 1,349.60	\$ 1,376.80	\$ 1,404.00	\$ 1,432.00	\$ 1,460.80	\$ 1,490.40	\$ 1,520.00	\$ 1,550.40	\$ 1,581.60	\$ 1,613.60	\$ 1,645.60	\$ 1,678.40	\$ 1,712.00	\$ 1,746.40	\$ 1,781.60	\$ 1,817.60	\$ 1,853.60	\$ 1,890.40	\$ 1,928.00	\$ 1,966.40	\$ 2,005.60	\$ 2,045.60	\$ 2,086.40	\$ 2,128.00	\$ 2,170.40	\$ 2,213.60	\$ 2,257.60	\$ 2,302.40	\$ 2,348.80
LTA I	Annually	\$34,403.20	\$35,089.60	\$35,796.80	\$36,504.00	\$37,232.00	\$37,980.80	\$38,750.40	\$39,520.00	\$40,310.40	\$41,121.60	\$41,953.60	\$42,785.60	\$ 43,638.40	\$ 44,512.00	\$ 45,406.40	\$ 46,321.60	\$ 47,257.60	\$ 48,193.60	\$ 49,150.40	\$ 50,128.00	\$ 51,126.40	\$ 52,145.60	\$ 53,185.60	\$ 54,246.40	\$ 55,328.00	\$ 56,430.40	\$ 57,553.60	\$ 58,697.60	\$ 59,862.40	\$ 61,068.80
Range 2	Hourly	\$ 14.40	\$ 14.69	\$ 14.98	\$ 15.28	\$ 15.59	\$ 15.90	\$ 16.22	\$ 16.54	\$ 16.87	\$ 17.21	\$ 17.55	\$ 17.90	\$ 18.26	\$ 18.63	\$ 19.00	\$ 19.38	\$ 19.77	\$ 20.17	\$ 20.57	\$ 20.98	\$ 21.40	\$ 21.83	\$ 22.27	\$ 22.72	\$ 23.17	\$ 23.63	\$ 24.10	\$ 24.58	\$ 25.07	\$ 25.57
Library Clerk	Biweekly	\$ 1,152.00	\$ 1,175.20	\$ 1,198.40	\$ 1,222.40	\$ 1,247.20	\$ 1,272.00	\$ 1,297.60	\$ 1,323.20	\$ 1,349.60	\$ 1,376.80	\$ 1,404.00	\$ 1,432.00	\$ 1,460.80	\$ 1,490.40	\$ 1,520.00	\$ 1,550.40	\$ 1,581.60	\$ 1,613.60	\$ 1,645.60	\$ 1,678.40	\$ 1,712.00	\$ 1,746.40	\$ 1,781.60	\$ 1,817.60	\$ 1,853.60	\$ 1,890.40	\$ 1,928.00	\$ 1,966.40	\$ 2,005.60	\$ 2,045.60
	Annually	\$29,952.00	\$30,555.20	\$31,158.40	\$31,782.40	\$32,427.20	\$33,072.00	\$33,737.60	\$34,403.20	\$35,089.60	\$35,796.80	\$36,504.00	\$37,232.00	\$ 37,980.80	\$ 38,750.40	\$ 39,520.00	\$ 40,310.40	\$ 41,121.60	\$ 41,953.60	\$ 42,785.60	\$ 43,638.40	\$ 44,512.00	\$ 45,406.40	\$ 46,321.60	\$ 47,257.60	\$ 48,193.60	\$ 49,150.40	\$ 50,128.00	\$ 51,126.40	\$ 52,145.60	\$ 53,185.60
Range 1	Hourly	\$ 12.53	\$ 12.78	\$ 13.04	\$ 13.30	\$ 13.57	\$ 13.84	\$ 14.12	\$ 14.40	\$ 14.69	\$ 14.98	\$ 15.28	\$ 15.59	\$ 15.90	\$ 16.22	\$ 16.54	\$ 16.87	\$ 17.21	\$ 17.55	\$ 17.90	\$ 18.26	\$ 18.63	\$ 19.00	\$ 19.38	\$ 19.77	\$ 20.17	\$ 20.57	\$ 20.98	\$ 21.40	\$ 21.83	\$ 22.27
Custodian	Biweekly	\$ 1,002.40	\$ 1,022.40	\$ 1,043.20	\$ 1,064.00	\$ 1,085.60	\$ 1,107.20	\$ 1,129.60	\$ 1,152.00	\$ 1,175.20	\$ 1,198.40	\$ 1,222.40	\$ 1,247.20	\$ 1,272.00	\$ 1,297.60	\$ 1,323.20	\$ 1,349.60	\$ 1,376.80	\$ 1,404.00	\$ 1,432.00	\$ 1,460.80	\$ 1,490.40	\$ 1,520.00	\$ 1,550.40	\$ 1,581.60	\$ 1,613.60	\$ 1,645.60	\$ 1,678.40	\$ 1,712.00	\$ 1,746.40	\$ 1,781.60
	Annually	\$26,062.40	\$26,582.40	\$27,123.20	\$27,664.00	\$28,225.60	\$28,787.20	\$29,369.60	\$29,952.00	\$30,555.20	\$31,158.40	\$31,782.40	\$32,427.20	\$ 33,072.00	\$ 33,737.60	\$ 34,403.20	\$ 35,089.60	\$ 35,796.80	\$ 36,504.00	\$ 37,232.00	\$ 37,980.80	\$ 38,750.40	\$ 39,520.00	\$ 40,310.40	\$ 41,121.60	\$ 41,953.60	\$ 42,785.60	\$ 43,638.40	\$ 44,512.00	\$ 45,406.40	\$ 46,321.60

PROPOSED PART-TIME HOURLY WAGE STRUCTURE - 2019

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.

STEP	2018	2019
1	\$9.60	\$9.84
2	\$9.79	\$10.04
3	\$9.99	\$10.24
4	\$10.19	\$10.44
5	\$10.39	\$10.65
6	\$10.60	\$10.86
7	\$10.81	\$11.08
8	\$11.03	\$11.30
9	\$11.25	\$11.53
10	\$11.47	\$11.76
11	\$11.70	\$11.99
12	\$11.94	\$12.23
13	\$12.18	\$12.48
14	\$12.42	\$12.73
15	\$12.67	\$12.98

St. Charles Parish Library
2019 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. Wages for part-time assistants beyond Step 18 are individually negotiated through regular supervisory channels and are based upon experience, tasks, responsibilities, and quality of performance.

STEP	2018	2019
entry	\$13.09	\$13.42
1	\$13.36	\$13.69
2	\$13.62	\$13.96
3	\$13.90	\$14.24
4	\$14.17	\$14.52
5	\$14.46	\$14.81
6	\$14.75	\$15.11
7	\$15.04	\$15.41
8	\$15.34	\$15.72
9	\$15.65	\$16.03
10	\$15.96	\$16.36
11	\$16.28	\$16.68
12	\$16.61	\$17.02
13	\$16.94	\$17.36
14	\$17.28	\$17.70
15	\$17.62	\$18.06
16	\$17.98	\$18.42
17	\$18.34	\$18.79
18	\$18.70	\$19.16

St. Charles Parish Library
2019 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.
- Line 20: **Health Insurance (-153)** No change based on previous and year-to-date 2018 expenditures.
- Line 21: **Worker's Compensation (-154)** No change based on previous and year-to-date 2018 expenditures.
- Line 22: **Unemployment Insurance (-155)** Slight increase. Amounts to .0625 % of all salaries as directed by Finance.
- 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 .33% as directed by Finance.
- Line 25: **Retired Employees Insurance (-158)** provides matching funds on a pro-rata basis for health insurance for retired employees. Increase based on 2018 expenditures to-date.
- Line 26: **Dental Insurance (-160)**. This line is coverage for employees who choose to sign on with the Parish's dental insurance plan. No change.
- 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. No change.
- Line 29: **Total Benefits and Costs**
- Line 30: **TOTAL PERSONNEL SERVICES (100's)**
- Line 31: The **Membership Dues (-214)** category includes American Library Association dues for library board members, the Director and the Assistant Director; 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. No change.

**St. Charles Parish Library
2019 Budget Notes – Page 7**

- Line 32: **Advertising (-215)** for job openings and legal advertisements when necessary, as well as advertising of library programs. Increase for informational campaign to promote and educate community about library's services and program.
- Line 33: **Total Dues and Advertising**
- Line 34: **Periodicals (-216)**. No change.
- Line 35: **Other Materials (-217)**. This line item consists of purchases of microfilm and digital materials such as downloadable audiobooks, eBooks, videos, music and magazines. Increase based on increasing usage and demand for downloadable materials. Increase due to high demand for downloadable materials.
- Line 36: **Total Periodicals and Digital Materials**
- Line 37: **Printing (-221)** Used for professional printing needs 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. Increase per request of Public Relations & Adult Programming Librarian.
- Line 38: **Book Binding (-222)** No change. We no longer send items out for professional binding.
- Line 39: **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. Decrease based on Public Relations & Adult Programming Librarian's requests.
- Line 40: **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 41: **Total Printing and Public Programming**
- Line 42: **Electrical Light and Power (-231)**. No change.
- Line 43: **Gas (-232)**. No change.
- Line 44: **Water (-233)**. No change.
- Line 45: **Total Utilities**
- Line 46: **Postage and Box Rent (-241)**. No change.
- Line 47: **Telephone (-242)**. Increase due to expanded bandwidth of Internet lines at all branches.

St. Charles Parish Library
2019 Budget Notes – Page 8

- Line 48: The **Electronic Services (-245)** category is used for licensing of electronic resources as well as other databases purchased directly by the Library. Decrease based on recommendations of Computer Services.
- Line 49: **Total Communications**
- Line 50: The **Building Rentals (-251)** category includes the rental fee for the Norco building. The rent for the Norco building is \$750 per month. The current 5-year lease went into effect in March 2014 and expires at midnight on March 14, 2019. Decrease based on the anticipated completion of the new Norco Branch by January 2019. Amount does include funds for storage of surplus equipment and furniture that may be necessary.
- Line 51: **Equipment Rentals (-252)**. This category funds the cost of leasing and servicing equipment, including photocopiers and microfilm reader-printers. No change.
- Line 52: **Film Rentals (-259)**. No change.
- Line 53: **Total Rentals**
- Line 54: **Maintenance of Grounds (-261)** Yard work, landscaping, tree trimming and other necessary maintenance and repairs of library grounds. No change.
- Line 55: **Maintenance of Buildings (-262)** No change. 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 public restroom floors at the St. Rose Branch and possibly the East Regional Library.
- Line 56: **Maintenance of Vehicles (-263)**. No change.
- Line 57: **Maintenance of Equipment (-264)**. Maintenance of Planetarium projector. No change.
- Line 58: **Maintenance of Plumbing, Heating, and A/C (-265)** is the category that includes repairs and replacements for the heating and air conditioning systems at West, East, Hahnville, Paradis, St. Rose, and the Norco bank building. No change.
- Line 59: **Maintenance of Furniture, Office Machines, and Equipment (-266)** for items such as projectors, typewriters, video equipment, postage meter and scale, microfilm readers and computers. Decrease based on previous and current year-to-date expenditures.
- Line 60: **Electrical Maintenance (-272)**. No change.
- Line 61: **Pest Control (-274)**. No change.
- Line 62: **Janitorial Maintenance (-275)**. These funds are used to cover the cost of a part-time custodian to clean the Paradis branches as well as additional custodial help for special programs. Decrease based on 2016, 2017, and current year-to-date expenditures.

**St. Charles Parish Library
2019 Budget Notes – Page 9**

- Line 63: **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. Slight increase based on budget estimates from Computer Services.
- Line 64: **Total Maintenance**
- Line 65: **Miscellaneous (-280)** professional services is the category that includes funding for deputy details, attorney's fees and other miscellaneous professional fees. Includes expenses for moving to the new Norco Branch. 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.
- Line 68: **Vehicle Insurance (-293)** covers delivery van, maintenance vans and bookmobile. Decrease based on previous years and current year-to-date expenditures.
- Line 69: **Employee Liability (-294)** covers the Board and Director in the event of errors or omissions. No change.
- 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. No change.
- Line 74: **Office Supplies (-310)**. No change.
- Line 75: **Adult Programming Supplies 32100001**. Used for purchasing supplies for adult public programs. No change.
- Line 76: **Children and Young Adult Programming Supplies 32100002**. Used for purchasing supplies for children's and tween/teen's public programs. No change.
- Line 77: **Maintenance of Buildings and Grounds Supplies (-326)**. Increase based on current year's usage.
- Line 78: **Vehicle Supplies (-327)**. No change.

St. Charles Parish Library
2019 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 as directed by Finance. Anticipate library millage to be included on November 2019 ballot.
- 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 Cars, Trucks, etc. (-641)** Decrease. The library is in the process of replacing its 15-year old van, which is no longer running well enough for staff to take it out of the Parish. The van has been ordered and is expected to be delivered by the end of 2018. No vehicle purchases are expected in 2019.
- Line 88: **Acquisition of Bookmobiles (-642)** No change.
- Line 89: **Total Acquisition of Land and Vehicles**
- Line 90: **Educational/Cultural/Recreational Equipment (-651)**. This line is intended for capital technology purchases generally costing over \$5000. Decrease based on completion of the new Norco Branch.
- Line 91: **Buildings/Grounds/General Plant (-652)**. Increase based on requests by Facilities Maintenance. May need to replace HVAC units at several branches in the coming year.
- Line 92: **Office Equipment, Furniture and Fixtures (-656)**. This line is funded for necessary furnishings for the proposed new Norco Branch Library. Decrease.
- Line 93: **Total Acquisition of Equipment**
- Line 94: **Major Repairs (-670)** Decrease based on expected completion of the new Norco Branch. Includes funds for unexpected major repairs and generator for East Regional Library Server Room.

St. Charles Parish Library
2019 Budget Notes – Page 11

- Line 95: **Construction in Progress (-680)** Includes funds for the remaining construction expenditures for the Norco Branch Library project. Decrease based on expenditures paid to-date.
- Line 96: **Architectural fees (-681)** Includes architect and design consultant fees for the Norco Branch Library project. Includes a small amount to cover feasibility study for possible future Hahnville Branch project. Decrease based on anticipated completion of the Norco Branch project.
- Line 97: **Books (-691)**. Decrease based on recommendations of the Technical Services Librarian and selectors due to increasing demand for downloadable eBooks.
- Line 98: **Audio Materials (-693)** Decrease based on recommendations of the Technical Services Librarian and selectors due to less demand for physical audio materials and increasing demand for downloadable and digital materials.
- Line 99: **Video Materials (-695)**. Decrease based on recommendations of the Technical Services Librarian and selectors due to less demand for physical video materials and increasing demand for downloadable and digital materials.
- Line 100: **Total Library Materials**
- Line 101: **Planetarium Materials and Equipment (-699)**. Decrease.
- Line 102: **TOTAL CAPITAL OUTLAY (600's)**
- Line 103: **Contributions to Retirement Systems (-730)**. Statutory charges to provide funds for the State's retirement systems. Increase as directed by Finance.
- Line 104: **Cost of AV Tax Collection (-731)**. Statutory charges paid to Sheriff's Department. No change.
- Line 105: **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 106: **TOTAL INTERGOVERNMENTAL COSTS (700's)**
- Line 107: **TOTAL EXPENDITURES**
- Line 108: **PROJECTED ENDING FUND BALANCE**