

**St. Charles Parish Library
Board of Control Meeting
November 19, 2024
6:00pm
AGENDA**

- I. Call to Order, Prayer & Pledge
- II. Approval of Minutes – September 17, 2024
- III. Attendance Report
- IV. Scheduled Public Comment (five [5] minutes)
 - a. TH Professional Services Office – Request for Letter of No Objection
- V. Librarian’s Report
- VI. Communications
- VII. Unfinished Business
 - a. Hahnville Branch Library Project Update
 - i. Review floor plan and select site plan
 - b. Hurricane Ida Recovery Update
- VIII. New Business
 - a. Approval of the 2025 Holiday Schedule
 - b. Proposed Policy Revision – *Employee Status and Classification*
 - c. Proposal to add a limit to the number of free photocopies and prints patrons receive to 100 prints/copies per day
 - d. 2025 Budget – Public Hearing and Adoption
 - i. Public Hearing
 - ii. Library Board Discussion and Approval
- IX. Public Comment (three [3] minutes)
- X. Adjournment

Persons wishing to speak before the board must notify the board secretary (Library Director) at LibraryBoard.Secretary@myscpl.org, or 985-764-9643 at least two days before the meeting to notify the board they will be speaking at the board meeting. All speakers are limited to a maximum presentation of five (5) minutes for requested Public Comment, Agenda Item IV. Public Comment at the end of the meeting is limited to three (3) minutes per speaker. Groups wishing to present to the board are asked to designate one person to make the presentation. Please contact the board secretary for additional information.

**St. Charles Parish Library
Board of Control**

2025 Regular Meeting Schedule

6:00 p.m., Tuesday January 21, 2025	Children's Activity Room East Regional Library
6:00 p.m., Tuesday March 18, 2025	Council Chambers Parish Courthouse
6:00 p.m., Tuesday May 20, 2025	Council Chambers Parish Courthouse
6:00 p.m., Tuesday July 15, 2025	Council Chambers Parish Courthouse
6:00 p.m., Tuesday September 16, 2025	Council Chambers Parish Courthouse
6:00 p.m., Tuesday November 18, 2025	Council Chambers Parish Courthouse

(In Whole Numbers)

		Budget	Year To-Date	Budget Variance
601 - Library Service District No. 1 M&O Fund				
Revenue				
NonApplicable	000000			
Ad Valorem	31100000	8,994,500.00	9,116,736.00	122,236.00
FCC Universal Service Program	33108600	40,000.00	57,703.00	17,703.00
State Payments In Lieu Of Taxes	33400000	67,455.00	60,614.00	(6,841.00)
Charge For Photocopier	34105000	4,000.00	0.00	(4,000.00)
Miscellaneous Revenue	34109900	8,000.00	642.00	(7,358.00)
Fines (Books)	35201000	0.00	2,036.00	2,036.00
Interest Earnings	36100000	550,000.00	624,256.00	74,256.00
Gifts & Donations	37300000	0.00	2,155.00	2,155.00
Proceeds From The Sale Of Assets	38300000	0.00	192.00	192.00
Total NonApplicable		<u>9,663,955.00</u>	<u>9,864,333.00</u>	<u>200,378.00</u>
Total Revenue		<u>9,663,955.00</u>	<u>9,864,333.00</u>	<u>200,378.00</u>
Expenditures				
Communications	410165			
Water	42330000	0.00	108.00	(108.00)
Contractual Services	42700000	0.00	180.00	(180.00)
Total Communications		0.00	288.00	(288.00)
Libraries	450610			
Primary (Executive) Salaries	41100000	127,151.00	90,472.00	36,679.00
Professional Salaries	41150000	683,500.00	432,069.00	251,431.00
Regular Salaries & Wages	41200000	2,518,928.00	1,636,143.00	882,785.00
Salaries - Other	41300000	862,015.00	392,576.00	469,439.00
FICA	41510000	53,445.00	24,340.00	29,105.00
Retirement	41520000	382,902.00	264,305.00	118,597.00
Life/Health Insurance	41530000	540,000.00	469,580.00	70,420.00
Workmen's Compensation	41540000	36,000.00	13,031.00	22,969.00
Unemployment	41550000	2,008.00	255.00	1,753.00
Medicare	41560000	60,778.00	36,174.00	24,604.00
Disability	41570000	10,988.00	5,383.00	5,605.00
Post Employees Health Care	41580000	88,000.00	52,333.00	35,667.00
Dental	41600000	4,500.00	3,760.00	740.00
OPEB Contribution	41610000	116,535.00	75,553.00	40,982.00
Miscellaneous	41990000	2,000.00	1,812.00	188.00
Library - Dues	42140000	4,000.00	4,121.00	(121.00)
Library Advertising	42150000	10,000.00	2,700.00	7,300.00
Library-Periodicals	42160000	20,000.00	3,731.00	16,269.00
Library-Digital Books	42170000	130,000.00	66,097.00	63,903.00
Library - Printing	42210000	40,000.00	23,043.00	16,957.00
Library-Adult Pgm Speakers/Performers	42230001	6,500.00	814.00	5,686.00
Library-Child & Yg Ad Pgm	42230002	26,000.00	20,470.00	5,530.00
Speakers/Performers				
Electrical (Light And Power)	42310000	185,000.00	116,792.00	68,208.00
Natural Gas	42320000	2,000.00	1,314.00	686.00
Water	42330000	7,000.00	3,537.00	3,463.00
Postage And Box Rent	42410000	12,000.00	6,487.00	5,513.00

(In Whole Numbers)

		Budget	Year To-Date	Budget Variance
Telephone	42420000	151,000.00	108,837.00	42,163.00
Library - Electronic Services	42450000	90,000.00	48,711.00	41,289.00
Library - Building Rentals	42510000	4,500.00	2,736.00	1,764.00
Library - Equipment Rentals	42520000	40,000.00	22,893.00	17,107.00
Library - Mt. of Grounds	42610000	125,000.00	44,340.00	80,660.00
Library - Mt. of Buildings	42620000	120,000.00	59,232.00	60,768.00
Library - Mt. of Vehicles	42630000	10,000.00	4,333.00	5,667.00
Library - Mt. of Equipment	42640000	5,000.00	1,973.00	3,027.00
Library - Mt. of Plumbing & HVAC	42650000	85,000.00	56,466.00	28,534.00
Library - Mt. of Furniture/Office Eq.	42660000	1,000.00	175.00	825.00
Library - Electrical Contract	42720000	5,000.00	0.00	5,000.00
Library - Pest Control Contract	42740000	9,000.00	4,705.00	4,295.00
Library - Janitorial Contract	42750000	25,000.00	858.00	24,142.00
Library - Automation Systems Contract	42770000	140,000.00	13,859.00	126,141.00
Professional Services	42800000	60,000.00	9,374.00	50,626.00
Merchant Services	42810000	1,000.00	32.00	968.00
Insurance - Fire & Casualty Property	42910000	470,390.00	428,624.00	41,766.00
Insurance - Auto Coverage	42930000	41,510.00	40,107.00	1,403.00
Insurance - Employee Liability	42940000	6,470.00	6,746.00	(276.00)
Non Consumable Office Supplies	43050000	40,000.00	29,759.00	10,241.00
Library-Technology Supplies	43060000	80,000.00	30,893.00	49,107.00
Office Supplies	43100000	60,000.00	52,872.00	7,128.00
Library-Adult Pgm Supplies	43210001	37,700.00	30,171.00	7,529.00
Library-Child & Yg Ad Pgm Supplies	43210002	47,500.00	30,599.00	16,901.00
Maintenance Of Buildings & Grounds	43260000	60,000.00	37,210.00	22,790.00
Vehicle Supplies(Gas, Oil, Antifreeze)	43270000	13,000.00	4,773.00	8,227.00
Miscellaneous	43290000	8,000.00	1,220.00	6,780.00
Travel	44100000	66,000.00	29,472.00	36,528.00
Acquisition Of Motor Vehicles	46400000	120,000.00	0.00	120,000.00
Educational-Cultural-Recreational	46510000	120,000.00	27,088.00	92,912.00
Buildings-Grounds-General Plant	46520000	250,000.00	136,807.00	113,193.00
Office Equipment	46560000	200,000.00	0.00	200,000.00
Major Repairs	46700000	400,000.00	0.00	400,000.00
Construction In Progress	46800000	5,750,000.00	0.00	5,750,000.00
Library - Architectural	46810000	250,000.00	0.00	250,000.00
LIBRARY - BOOKS (ALL FORMATS)	46900100	160,000.00	75,158.00	84,842.00
LIBRARY - AUDIO RECORDINGS	46900300	23,400.00	6,624.00	16,776.00
LIBRARY - VIDEO RECORDINGS	46900500	27,400.00	10,192.00	17,208.00
Other Fees	46930000	1,000.00	0.00	1,000.00
Library - Other	46960000	10,000.00	0.00	10,000.00
Miscellaneous	46990000	175,000.00	0.00	175,000.00
Cont. To Retirement Ded. From Tax Coll	47300000	280,000.00	297,070.00	(17,070.00)
Cost Of Ad Valorem Tax Collection	47310000	5,000.00	0.00	5,000.00
Transfer - Indirect Cost Allocation	48570000	265,000.00	0.00	265,000.00
Total Libraries		<u>15,770,120.00</u>	<u>5,400,800.00</u>	<u>10,369,320.00</u>
Total Expenditures		<u>15,770,120.00</u>	<u>5,401,088.00</u>	<u>10,369,032.00</u>
Net Revenue Over Expenditures		<u>(6,106,165.00)</u>	<u>4,463,245.00</u>	<u>10,569,410.00</u>

From: [TH Professional Services](#)
To: [Leann C. Benedict](#)
Subject: letter of no objection
Date: Tuesday, October 15, 2024 11:56:42 AM



Hello,

This is TH Professional Services Office. We are reaching out to you on Behalf of our client Mr.Fouad Azaar owner of KS Discount Llc Located at 12139 Luling LA, 70070 to ask if we can be on the agenda for the library meeting to give us a no objection letter to sell liquor beer and lottery at his gas station. We were asked by the St Charles parish to obtain a no objection letter from the library.

any questions please don't hesitate to call us (504)276-2827 or you can also contact our Client at (504)209-1337.

best regards
Fouad Azaar

Office
TH Professional Services
1900 W. Esplanade Ave Suite 203
Kenner, LA 70065
Office: 504-276-2826
Fax: 504-269-3246
Email: Office@thprofessionalservices.org

ST. CHARLES PARISH LIBRARY HAHNVILLE BRANCH



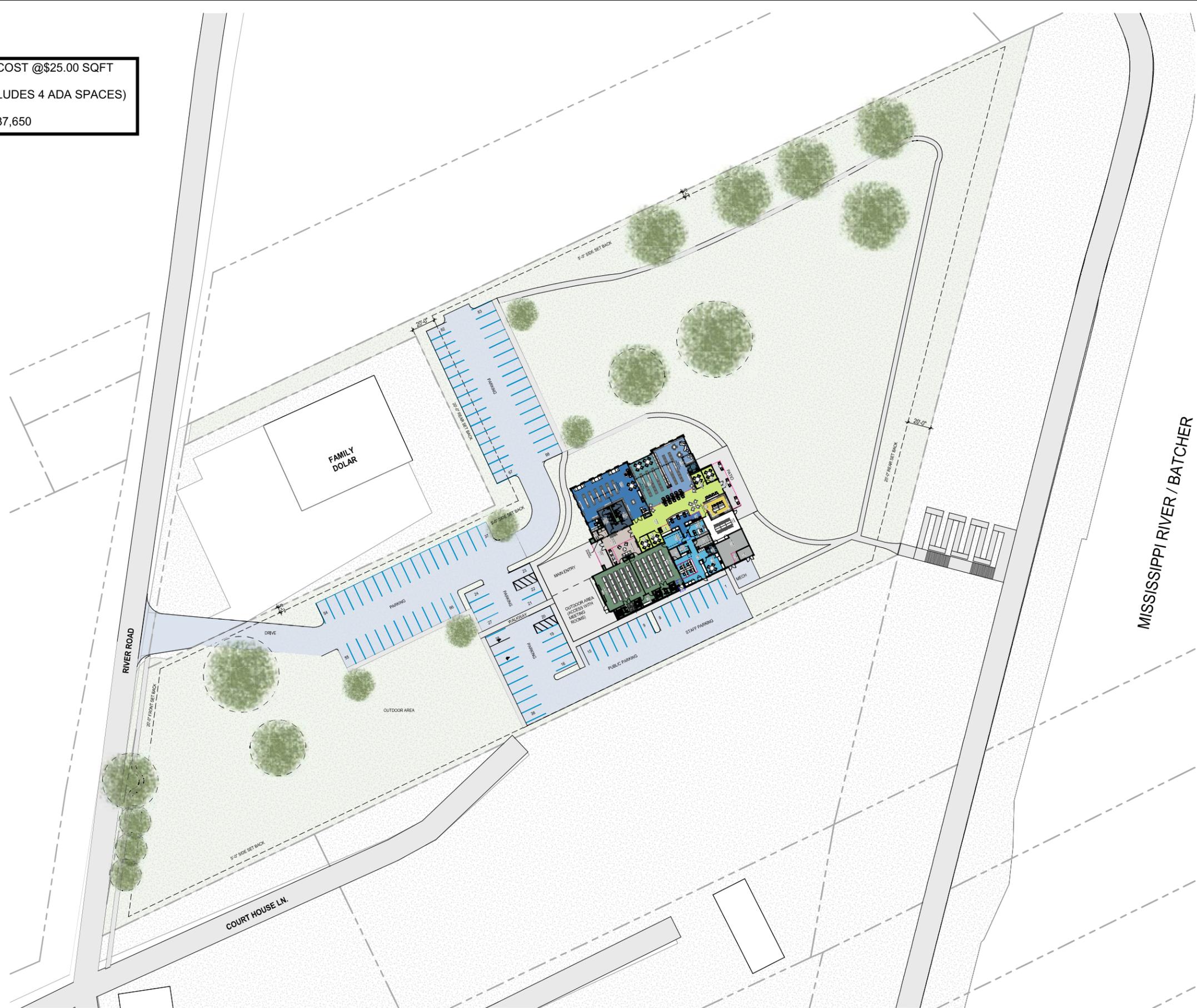
BUILDING PROGRAM WITH BONUS ROOM- 11/07/24							
PLANNING PROGRAM			DATE: 11/05/24				
	Description of Room	# of Units	Unit Area (nsf)	Total Area (nsf) Requirement	Total Capacity	Estimated Cost	
1	ADMINISTRATION			2,555	22	cost est @ 400/sf	
2	PATRON AREA			846	22		
3	LOUISIANA ROOM			1,876	21		
4	CHILDRENS AREA			996	15	400	
5	TEEN'S AREA			310	5		
6	ADULT AREA			700	7		
7	MEETING ROOMS / FLEX SPACE			1,750	301		
7a	MEETING ROOMS / FLEX SPACE add.			1,252	136		
8	SUPPORT			910	-		
9	BONUS ROOM			500	71		
Total Useable Area (Net Square Feet)				11,695	600		
General Building Area 30% (Walls, Circulation & Overhangs)				3,275			
Total Building Area (Gross Square Feet)				14,970		5,987,840	
				-	-	-	
					600	5,987,840	



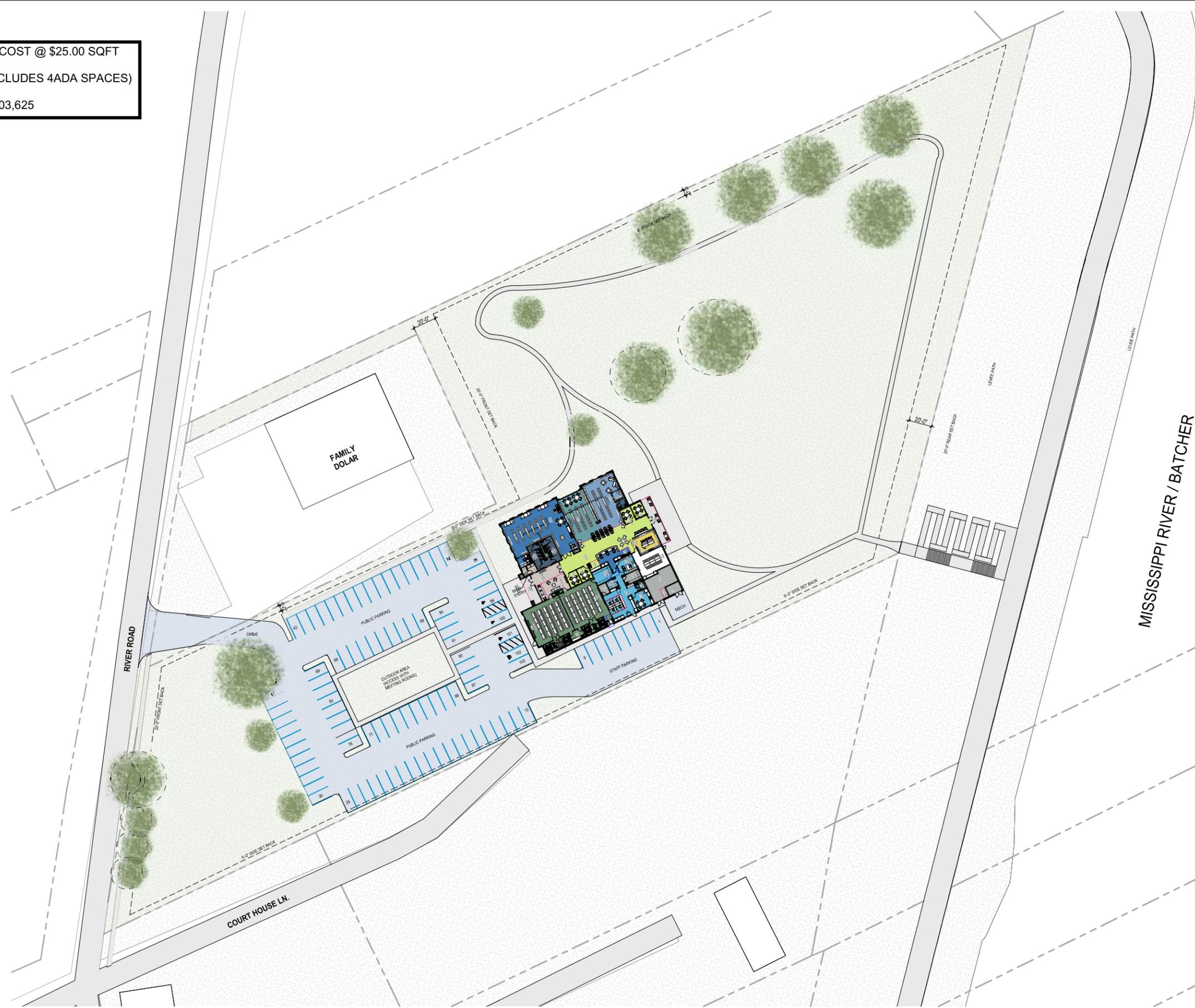
**UNDER ROOF SQUARE FOOTAGE = 14,502
(INCLUDES LARGE MEETING ROOMS)**



SITE PAVING ESTIMATED COST @\$25.00 SQFT
 98 PARKING SPACES (INCLUDES 4 ADA SPACES)
 37,506 SQFT X \$25.00 = \$937,650



SITE PAVING ESTIMATED COST @ \$25.00 SQFT
103 PARKING SPACES (INCLUDES 4ADA SPACES)
36,145 SQFT X \$25.00 = \$903,625



**ST. CHARLES PARISH LIBRARY
PROPOSED LEGAL HOLIDAYS – 2025**

<u>DATE OBSERVED</u>		<u>ACTUAL DATE OF HOLIDAY</u>
JANUARY 1, 2025	WEDNESDAY	NEW YEAR’S DAY (Jan. 1)
JANUARY 20, 2025	MONDAY	MARTIN LUTHER KING, JR. DAY (Jan. 20)
MARCH 3, 2025	MONDAY	PRESIDENT’S DAY (Feb.17)
MARCH 4, 2025	TUESDAY	MARDI GRAS (Mar. 4)
APRIL 18, 2025	FRIDAY	GOOD FRIDAY (April 18)
MAY 26, 2025	MONDAY	MEMORIAL DAY (May 26)
JUNE 19, 2025	THURSDAY	JUNETEENTH (June 19)
JULY 4, 2025	FRIDAY	INDEPENDENCE DAY (July 4)
SEPTEMBER 1, 2025	MONDAY	LABOR DAY (Sept. 1)
NOVEMBER 11, 2025	TUESDAY	VETERAN’S DAY (Nov. 11)
NOVEMBER 27, 2025	THURSDAY	THANKSGIVING DAY (Nov. 27)
NOVEMBER 28, 2025	FRIDAY	DAY AFTER THANKSGIVING (Nov. 28)
DECEMBER 24, 2025	WEDNESDAY	CHRISTMAS EVE (Dec. 24) - Float
DECEMBER 25, 2025	THURSDAY	CHRISTMAS DAY (Dec. 25)
DECEMBER 31, 2025	WEDNESDAY	NEW YEARS EVE (Dec. 31) – Float

Proposed Policy Revision: Employee Status and Classification

Employee Status

Employees are either “salaried exempt employees”, ~~“salaried non-exempt employees”~~ or “hourly non-exempt employees”. **Hourly non-exempt employees may be part-time or full-time.**

Full-time “salaried exempt employees” and **“salaried hourly non-exempt employees”** ~~work full-time and are paid on the basis of their rank in the classification schedule for full-time employees.~~ An exempt status means that the employee is exempt from the overtime provisions set forth in the Fair Labor Standards Act (FLSA). Employees are classified as exempt or non-exempt in accordance with the FLSA guidelines for exemptions.

Part-time “hourly non-exempt employees” ~~work part-time, which is~~ usually **work** 27 or fewer hours per week (although they may work five full days during some weeks), and are paid by the hour based on their rank in the pay schedule for part-time workers.

Classification Schedule

Salaried Employees

GRADE	QUALIFICATIONS	NATURE OF RESPONSIBILITIES
Senior Librarian	Graduate degree in library science, education beyond the graduate degree such as a second masters or significant continuing education, and extensive experience	Management of the library system
Librarian II	Graduate degree in library science and appropriate experience	High-level supportive management of the library system
Librarian I	Graduate degree in library science and appropriate experience	Management of subsystems
Library Associate	Bachelor's degree and appropriate experience	Performance of specialized duties at a high-level requiring special subject knowledge
Library Technical Assistant III	Three years of college or special skills, comprehensive experience, and demonstrated judgment	Performance of advanced tasks at a high level, and supervision of simpler to intermediate tasks
Library Technical Assistant II	Two years of college or special skills and extensive experience	Performance of advanced tasks and supervision of simpler tasks
Library Technical Assistant I	One year of college or special skills and appropriate experience	Performance of intermediate to advanced tasks within established rules and procedures
Library Clerk	State approved or accredited high school diploma or General Equivalency Diploma (GED)	Performance of routine clerical tasks
Custodian	Appropriate experience	Performance of routine janitorial tasks

Hourly Employees

GRADE	QUALIFICATIONS	NATURE OF RESPONSIBILITIES
Page, Step 1	Must be at least 16 years old	Beginning page
Page Step 2	Must be at least 16 years old and have significant library experience	Advanced page and some routine clerical tasks under close supervision
Part time Assistant, Step 1	State approved or accredited high school diploma or General Equivalency Diploma (GED)	Performs routine clerical tasks under close supervision
Part time Assistant, Step 2	This step is normally reached after two years of experience, depending upon the amount of time worked, the level of difficulty of tasks performed, and the quality of performance	Performs routine clerical tasks.
Part time Assistant, Steps 3-15	Progression to Steps 3-15 depends 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.	Performs routine tasks and some intermediate tasks
Part time Assistant, Steps 15 and above	Progression beyond Step 15 is individually negotiated through regular supervisory channels and is based upon experience, tasks, responsibilities, and quality of performance.	Performance of intermediate to advanced tasks within established rules and procedures

Adopted August 6, 1975
 Effective January 1, 1976
 Amended January 16, 1980
 Amended November 18, 1981
 Amended November 16, 1999
 Amended January 17, 2012
 Amended March 19, 2013
 Amended November XX, 2024

Notes on Salary Schedule

~~The beginning salary for a Custodian at Step 1 is based on the federal minimum wage and 2,080 working hours per year.~~

Increments from one step to the next in the same grade are merit pay increases, which will normally require a year to earn. Movement from one grade to the next represents a promotion, which will depend upon the employee's qualifications and the availability of positions within the higher grades.

The eight highest steps in each grade overlap the eight lowest steps in the next grade. The reasoning behind this feature is that an experienced employee, as represented by his/her being appointed to Step 8 to ~~30 15~~, should be able to perform some of the basic duties performed by the employee in the next higher grade and on occasion will be required to do so. He/she will not, however, have the continuing responsibility at that level that the employee in the higher bracket has.

All the increments in the schedule are merit or promotional raises; they are not cost of living raises. Annually, the Library Board will review the cost of living and make general adjustments in the salary schedule as warranted, revenues permitting.

Amended January 17, 2012
Amended November XX, 2024

ST. CHARLES PARISH LIBRARY

2025 Budget Resolution

A Resolution adopting an Operating Budget of Revenues and Expenditures for the fiscal year beginning January 1, 2025 and ending December 31, 2025.

Be It Resolved by the Board of Control of the St. Charles Parish Library that,

SECTION 1: The attached detailed estimate of Revenues for the fiscal year beginning January 1, 2025, and ending December 31, 2025, be and the same is hereby adopted to serve as an Operating Budget of Revenues for the Library for the same period.

SECTION 2: The attached estimates of Expenditures by departments for the fiscal year beginning January 1, 2025, and ending December 31, 2025, be and the same is hereby adopted to serve as a budget of Expenditures for the Library during the same period.

SECTION 3: The adoption of this Operating Budget of Expenditures be and the same is hereby declared to operate as an appropriation of the amount therein set forth within the terms of the budget classification.

Passed and Adopted at Hahnville, Louisiana, on the 19th day of November 2024.

Beverly DeLaune, President
St. Charles Parish Library Board of Control

Attest:

Leann C. Benedict
Library Director

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) 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

	Budgeted 2024	Anticipated 2025	\$ Variance	% Variance
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 Total New Receipts & Fund Balance from Previous Year	<u>20,505,821</u>	<u>25,231,728</u>	<u>4,725,907</u>	<u>23%</u>

ST. CHARLES PARISH LIBRARY
Proposed Budget for 2025

Anticipated Expenditures

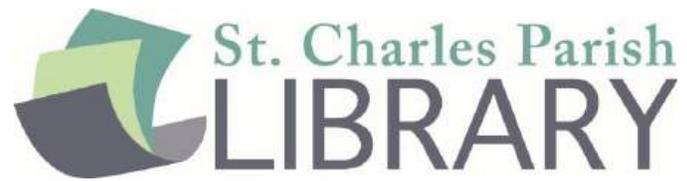
<u>PERSONNEL SERVICES</u>		Budgeted 2024	Anticipated 2025	\$ Variance	% Variance
Salaries and Wages					
13	Directors' Salary (110)	127,151	132,288	5,137	4.0%
14	Professional Salaries (115)	683,500	761,218	77,718	11.4%
15	Regular Salaries (120)	2,518,928	2,637,364	118,436	4.7%
16	Part-Time Wages (130)	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	Total Personnel Services (100's)	<u>5,488,750</u>	<u>5,965,180</u>	<u>476,431</u>	<u>9%</u>
<u>OPERATING SERVICES</u>					
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 & 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 & 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
Maintenance					
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	Total Maintenance	525,000	512,700	-12,300	-2%
Professional Services					
64	Miscellaneous (280)	60,000	60,000	0	0%
65	Merchant Services (281)	1,000	1,000	0	0%
66	Total Professional Services	61,000	61,000	0	0%
Insurance and Surety Bonds					
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	Total Insurance	518,370	527,390	9,020	2%
71	Total Operating Services (200's)	1,832,370	1,842,090	9,720	1%
<u>MATERIALS AND SUPPLIES</u>					
Non-Consumable Office					
72	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	Total Materials and Supplies (300's)	346,200	366,000	19,800	6%
Travel, Workshops, Expense					
81	Reimbursement (410)	66,000	66,000	0	0%
82	Elections - Official Fees (440)	0	0	0	
83	Total Travel and Training (400's)	66,000	66,000	0	0%

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

	Budgeted 2024	Anticipated 2025	\$ Variance	% Variance
<u>CAPITAL OUTLAY</u>				
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				
	120,000	160,000	40,000	33%
90	250,000	250,000	0	0%
91	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%
94	5,750,000	7,000,000	1,250,000	22%
95	250,000	493,745	243,745	97%
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>
100	1,000	1,000	0	0%
101	10,000	10,000	0	0%
102	175,000	175,000	0	0%
103	<u>7,486,800</u>	<u>9,418,545</u>	<u>1,931,745</u>	<u>26%</u>
<u>INTERGOVERNMENTAL COSTS</u>				
Contributions to Retirement				
104	280,000	298,000	18,000	6.43%
105	5,000	5,000	0	0%
106	265,000	270,000	5,000	2%
107	<u>550,000</u>	<u>573,000</u>	<u>23,000</u>	<u>4%</u>
108	<u>15,770,120</u>	<u>18,230,815</u>	<u>2,460,696</u>	<u>16%</u>
PROJECTED ENDING				
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 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	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17	\$ 50.15	\$ 51.15	\$ 52.17	\$ 53.21	\$ 54.27	\$ 55.36	\$ 56.47	\$ 57.60	\$ 58.75	\$ 59.93	\$ 61.13	\$ 62.35	\$ 63.60	\$ 64.87	\$ 66.17	\$ 67.49	\$ 68.84
Librarian III	Biweekly	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40	\$ 3,780.80	\$ 3,856.80	\$ 3,933.60	\$ 4,012.00	\$ 4,092.00	\$ 4,173.60	\$ 4,256.80	\$ 4,341.60	\$ 4,428.80	\$ 4,517.60	\$ 4,608.00	\$ 4,700.00	\$ 4,794.40	\$ 4,890.40	\$ 4,988.00	\$ 5,088.00	\$ 5,189.60	\$ 5,293.60	\$ 5,399.20	\$ 5,507.20
Director	Annually	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40	\$98,300.80	\$100,276.80	\$102,273.60	\$104,312.00	\$106,392.00	\$108,513.60	\$110,676.80	\$112,881.60	\$115,148.80	\$117,457.60	\$119,808.00	\$122,200.00	\$124,654.40	\$127,150.40	\$129,688.00	\$132,268.00	\$134,929.60	\$137,633.60	\$140,379.20	\$143,187.20
Range 8	Hourly	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17	\$ 50.15	\$ 51.15	\$ 52.17	\$ 53.21	\$ 54.27	\$ 55.36	\$ 56.47	\$ 57.60	\$ 58.75	\$ 59.93
Librarian II	Biweekly	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40	\$ 3,780.80	\$ 3,856.80	\$ 3,933.60	\$ 4,012.00	\$ 4,092.00	\$ 4,173.60	\$ 4,256.80	\$ 4,341.60	\$ 4,428.80	\$ 4,517.60	\$ 4,608.00	\$ 4,700.00	\$ 4,794.40
Assistant Director	Annually	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40	\$98,300.80	\$100,276.80	\$102,273.60	\$104,312.00	\$106,392.00	\$108,513.60	\$110,676.80	\$112,881.60	\$115,148.80	\$117,457.60	\$119,808.00	\$122,200.00	\$124,654.40
Range 7	Hourly	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17	\$ 50.15	\$ 51.15	\$ 52.17
Librarian I	Biweekly	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40	\$ 3,780.80	\$ 3,856.80	\$ 3,933.60	\$ 4,012.00	\$ 4,092.00	\$ 4,173.60
	Annually	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40	\$98,300.80	\$100,276.80	\$102,273.60	\$104,312.00	\$106,392.00	\$108,513.60
Range 6	Hourly	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42
Library Associate	Biweekly	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60
	Annually	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60
Range 5	Hourly	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42
Supervisor II	Biweekly	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60
LTA III	Annually	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60
Range 4	Hourly	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54
Supervisor I	Biweekly	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20
LTA II	Annually	\$46,342.40	\$47,278.40	\$48,214.40	\$49,171.20	\$50,148.80	\$51,147.20	\$52,166.40	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20
Range 3	Hourly	\$ 19.39	\$ 19.78	\$ 20.18	\$ 20.58	\$ 20.99	\$ 21.41	\$ 21.84	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41
Library Assistant	Biweekly	\$ 1,551.20	\$ 1,582.40	\$ 1,614.40	\$ 1,646.40	\$ 1,679.20	\$ 1,712.80	\$ 1,747.20	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80
LTA I	Annually	\$40,331.20	\$41,142.40	\$41,974.40	\$42,806.40	\$43,659.20	\$44,532.80	\$45,427.20	\$46,342.40	\$47,278.40	\$48,214.40	\$49,171.20	\$50,148.80	\$51,147.20	\$52,166.40	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80
Range 2	Hourly	\$ 16.88	\$ 17.22	\$ 17.56	\$ 17.91	\$ 18.27	\$ 18.64	\$ 19.01	\$ 19.39	\$ 19.78	\$ 20.18	\$ 20.58	\$ 20.99	\$ 21.41	\$ 21.84	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96
Library Clerk	Biweekly	\$ 1,350.40	\$ 1,377.60	\$ 1,404.80	\$ 1,432.80	\$ 1,461.60	\$ 1,491.20	\$ 1,520.80	\$ 1,551.20	\$ 1,582.40	\$ 1,614.40	\$ 1,646.40	\$ 1,679.20	\$ 1,712.80	\$ 1,747.20	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80
	Annually	\$35,110.40	\$35,817.60	\$36,524.80	\$37,252.80	\$38,001.60	\$38,771.20	\$39,540.80	\$40,331.20	\$41,142.40	\$41,974.40	\$42,806.40	\$43,659.20	\$44,532.80	\$45,427.20	\$46,342.40	\$47,278.40	\$48,214.40	\$49,171.20	\$50,148.80	\$51,147.20	\$52,166.40	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80
Range 1	Hourly	\$ 14.70	\$ 14.99	\$ 15.29	\$ 15.60	\$ 15.91	\$ 16.23	\$ 16.55	\$ 16.88	\$ 17.22	\$ 17.56	\$ 17.91	\$ 18.27	\$ 18.64	\$ 19.01	\$ 19.39	\$ 19.78	\$ 20.18	\$ 20.58	\$ 20.99	\$ 21.41	\$ 21.84	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09
Custodian	Biweekly	\$ 1,176.00	\$ 1,199.20	\$ 1,223.20	\$ 1,248.00	\$ 1,272.80	\$ 1,298.40	\$ 1,324.00	\$ 1,350.40	\$ 1,377.60	\$ 1,404.80	\$ 1,432.80	\$ 1,461.60	\$ 1,491.20	\$ 1,520.80	\$ 1,551.20	\$ 1,582.40	\$ 1,614.40	\$ 1,646.40	\$ 1,679.20	\$ 1,712.80	\$ 1,747.20	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20
	Annually	\$30,576.00	\$31,179.20	\$31,803.20	\$32,448.00	\$33,092.80	\$33,758.40	\$34,424.00	\$35,110.40	\$35,817.60	\$36,524.80	\$37,252.80	\$38,001.60	\$38,771.20	\$39,540.80	\$40,331.20	\$41,142.40	\$41,974.40	\$42,806.40	\$43,659.20	\$44,532.80	\$45,427.20	\$46,342.40	\$47,278.40	\$48,214.40	\$49,171.20	\$50,1				

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.

STEP	2024	2025
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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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				

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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**

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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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- 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**

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- 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)** 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.

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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**