

**Ballston Community Public Library
Budget Presentation Agenda
September 25, 2024 at 7:00 PM**

- 1) Call to order
- 2) 2025 Proposed Library Budget Presentation

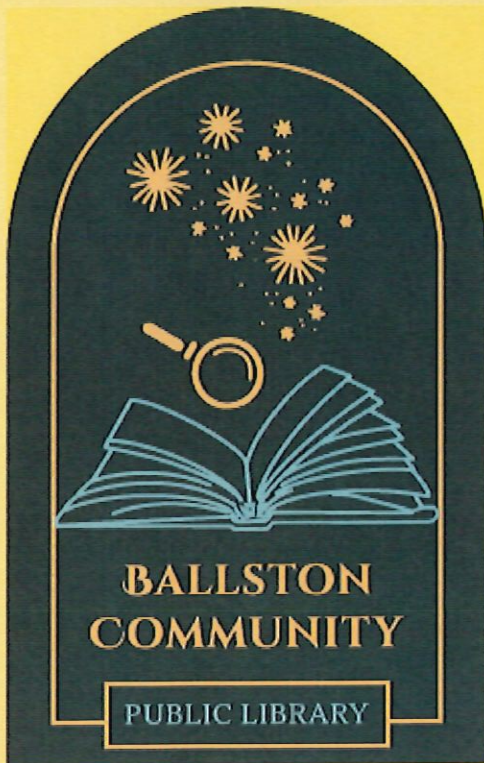
*Privilege of the floor ONLY on items for consideration and action this evening. (limit 3 mins.)
Please state your name, town you reside in, and the resolution number you are referring to when speaking.*

- 3) Adjournment

Library Board of Trustees: Wednesday, September 25 at 7:30 PM

Library Trustee Election and Budget Vote: Wednesday, October 9, 7:00 AM - 9:00 PM

Library Board of Trustees: Wednesday, October 30 at 7:00 PM



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Budget Meeting:

Wednesday, September 25th, 2024
7:00 PM
Ballston Community Public Library
Community Room

Vote:

Wednesday, October 9th, 2024
Ballston Community Public Library
Polls Open: 7:00 AM - 9:00 PM

This October 9, residents of the Library District (residents of the Town of Ballston, outside of the Village of Ballston Spa) will vote on the 2025 Ballston Community Public Library Budget and elect three Board of Library Trustee members.

Learn more about the proposed 2025 Library Budget and meet prospective Board of Trustee members on Wednesday, September 25th.



The Ballston Community Public Library is once again facing rising costs associated with inflation, wages, healthcare, utilities and insurance. The Trustees aimed for a budget that maintains services while meeting our community's increased demand for digital materials.

The proposed budget reflects a 6.9% increase over 2024, with an override of the 2% tax cap of \$17,084. For Library District residents, the overall tax increase is 3.78% above 2024, which translates to a \$3.20 increase for a home value assessed at \$150,000.

2025 Proposed Budget

Revenue	2024	2025
Library District Tax Levy	\$701,400	\$750,398
Town of Charlton Service Contract	\$48,800	\$51,000
State Aid	\$3,327	\$3,194
Gifts & Donations	\$10,000	\$10,000
Miscellaneous	\$17,567	\$5,000
Fund Balance Draw	\$11,000	-
Total	\$792,094	\$819,592

Expenses	2024	2025
Salaries & Benefits	\$515,185	\$531,728
Books, Materials & Programs	\$107,948	\$113,100
Facility & Operations	\$168,961	\$174,764
Total	\$792,094	\$819,592

Library 2025 Budget

2024 Budget

2025 Budget

Fund: 17 - LIBRARY FUND

Revenue				
17.1001.41.000.0.000	REAL PROPERTY TAXES	\$	701,400	\$ 750,398
17.2082.41.004.0.000	LIBRARY CHARGES - Copier Fees	\$	3,000	\$ 3,000
17.2082.41.005.0.000	LIBRARY CHARGES - Fines	\$	-	\$ -
17.2082.41.006.0.000	LIBRARY CHARGES - Lost Materials	\$	2,000	\$ 2,000
17.2360.41.000.0.000	LIBRARY SERVICES TO OTHER GOVERNMENTS	\$	54,000	\$ 51,000
17.2401.41.000.0.000	INTEREST & EARNINGS	\$	7,500	\$ -
17.2705.41.000.0.000	GIFTS & DONATIONS	\$	10,000	\$ 10,000
17.2760.41.001.0.000	LIBRARY SYSTEM GRANTS - LLSA	\$	3,194	\$ 3,194
17.2760.41.002.0.000	LIBRARY SYSTEM GRANTS - Additional Aid	\$	-	\$ -
17.2760.41.003.0.000	LIBRARY SYSTEM GRANTS - Other Cash Grants	\$	-	\$ -
17.2770.41.000.0.000	OTHER UNCLASSIFIED REVENUES	\$	-	\$ -
17.9999.41.000.0.000	BUDGET FUND BALANCE DRAW	\$	11,000	
Revenue Total:		\$	792,094	\$ 819,592
Expense				
ExpCategory: 51 - PERSONAL SERVICES				
17.7410.51.030.0.000	LIBRARY PERSONAL SERVICES - Certified Librarians	\$	193,028	\$ 186,922
17.7410.51.031.0.000	LIBRARY PERSONAL SERVICES - Clerical Staff	\$	183,783	\$ 191,100
17.7410.51.032.0.000	LIBRARY PERSONAL SERVICES - Pages	\$	31,200	\$ 32,240
	LIBRARY PERSONAL SERVICES - Longevity Raises	\$	652	\$ 160
ExpCategory: 51 - PERSONAL SERVICES Total:		\$	408,663	\$ 410,422
ExpCategory: 52 - EQUIPMENT & CAPITAL OUTLAY				
17.7410.52.021.0.000	LIBRARY COMPUTER / PRINTER PURCHASES	\$	9,000	\$ 9,000
17.7410.52.033.0.000	LIBRARY FURNITURE PURCHASES	\$	-	\$ -
17.7997.52.000.0.000	LIBRARY BUILDING & EQUIPMENT CAPITAL OUTLAYS	\$	-	\$ -
ExpCategory: 52 - EQUIPMENT & CAPITAL OUTLAY Total:		\$	9,000	\$ 9,000
ExpCategory: 54 - CONTRACTUAL EXPENDITURES				
17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA	\$	5,500	\$ 5,000
	PROFESSIONAL SERVICES - LEGAL	\$	5,000	\$ 4,500
17.1620.54.009.0.000	PROFESSIONAL SERVICES - GROUNDS MAINTENANCE	\$	3,000	\$ 4,000
	PROFESSIONAL SERVICES - SNOW REMOVAL	\$	12,500	\$ 12,500
	PROFESSIONAL SERVICES - HUMAN RESOURCES	\$	300	\$ 300
	PROFESSIONAL SERVICES - PAYROLL PROCESSING	\$	3,000	\$ 4,000
	PROFESSIONAL SERVICES - PR	\$	5,000	\$ 4,000
	Election Expenses	\$	1,000	\$ 1,000
17.1620.54.073.0.000	BUILDING REPAIRS & MAINTENANCE	\$	10,000	\$ 10,000
17.1910.54.023.0.000	UNALLOCATED INSURANCE - Library	\$	9,792	\$ 11,200
17.1990.54.000.0.000	CONTINGENCY BUDGETING ACCOUNT - Library	\$	1,000	\$ 1,000
17.3989.54.081.0.000	COVID-19 COSTS (Other Public Safety)	\$	-	\$ -
17.7410.54.001.0.000	OFFICE SUPPLIES & MATERIALS	\$	3,000	\$ 4,500
17.7410.54.002.0.000	UTILITIES (Electric, Gas, Water, etc.)	\$	30,000	\$ 30,000
17.7410.54.010.0.000	PROFESSIONAL SERVICES - IT	\$	23,429	\$ 24,774
17.7410.54.018.0.000	SOFTWARE LICENSES / SUBSCRIPTIONS	\$	3,000	\$ 4,000
17.7410.54.019.0.000	PROFESSIONAL DEVELOPMENT / TRAINING	\$	3,000	\$ 3,000
17.7410.54.022.0.000	PHONE / COMMUNICATIONS COSTS	\$	3,500	\$ 4,000
17.7410.54.025.0.000	DUES / SUBSCRIPTIONS (non-software)	\$	500	\$ 500

17.7410.54.034.0.000	LIBRARY MATERIALS - Print	\$	61,000	\$	61,000
17.7410.54.035.0.000	LIBRARY MATERIALS - Periodicals	\$	1,800	\$	1,800
17.7410.54.036.0.000	LIBRARY MATERIALS - Newspapers	\$	1,800	\$	2,800
17.7410.54.037.0.000	LIBRARY MATERIALS - E-books	\$	3,500	\$	3,000
17.7410.54.038.0.000	LIBRARY MATERIALS - Digital Databases	\$	11,848	\$	17,000
17.7410.54.039.0.000	CUSTODIAL SERVICES	\$	27,540	\$	27,540
17.7410.54.040.0.000	CUSTODIAL SUPPLIES	\$	2,500	\$	2,500
17.7410.54.041.0.000	POSTAGE / MAILINGS	\$	250	\$	250
17.7410.54.042.0.000	PUBLICITY / Promotion	\$	500	\$	1,000
17.7410.54.044.0.000	LIBRARY PROGRAM DELIVERY COSTS	\$	14,000	\$	14,000
17.7410.54.046.0.000	MILEAGE REIMBURSEMENT	\$	250	\$	300
17.7410.54.047.0.000	MAINTENANCE CONTRACTS - OFFICE EQUIPMENT	\$	500	\$	500
17.7410.54.048.0.000	MAINTENANCE CONTRACTS - Building O&M	\$	5,000	\$	5,000
17.7410.54.077.0.000	TRASH REMOVAL SERVICES	\$	900	\$	900
17.7410.54.078.0.000	LIBRARY MATERIALS - NYS Other Materials	\$	14,000	\$	13,000
ExpCategory: 54 - CONTRACTUAL EXPENDITURES Total:		\$	267,909	\$	278,864
		\$	94,448	\$	99,100
ExpCategory: 58 - EMPLOYEE BENEFITS					
17.9010.58.000.0.000	STATE RETIREMENT CONTRIBUTION COSTS	\$	31,004	\$	38,358
	Retirement Benefits (medical for S. Kaplan)	\$	4,660	\$	5,728
17.9030.58.000.0.000	SOCIAL SECURITY CONTRIBUTION COSTS	\$	25,337	\$	25,446
17.9035.58.000.0.000	MEDICARE CONTRIBUTION COSTS	\$	5,926	\$	5,951
17.9055.58.000.0.000	DISABILITY /WORKERS COMP INSURANCE COSTS	\$	4,000	\$	4,000
17.9060.58.051.0.000	HEALTH / DENTAL INSURANCE	\$	28,645	\$	32,598
17.9060.58.052.0.000	H.S.A.	\$	5,150	\$	7,425
17.9060.58.054.0.000	HEALTH INSURANCE OPT OUT	\$	1,800	\$	1,800
ExpCategory: 58 - EMPLOYEE BENEFITS Total:		\$	106,522	\$	121,306
Expense Total:		\$	792,094	\$	819,592