

Ballston Community Public Library
Budget Presentation Agenda
September 24, 2025 at 6:45 PM

- 1) Call to order**
- 2) 2026 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 7:00 PM

Library Trustee Election and Budget Vote: Wednesday, October 8, 7:00 AM - 9:00 PM

Library Board of Trustees: Wednesday, October 29 at 7:00 PM



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Budget Meeting:

Wednesday, September 24th, 2025

6:45 PM

Ballston Community Public Library
Community Room

Vote:

Wednesday, October 8th, 2025

Ballston Community Public Library
Polls Open: 7:00 AM - 9:00 PM

This October 8, residents of the Library District (residents of the Town of Ballston, outside of the Village of Ballston Spa) will vote on the 2026 Ballston Community Public Library Budget and elect Board of Library Trustee members.

Learn more about the proposed 2026 Library Budget and meet prospective Board of Trustee members on Wednesday, September 24th.



The Ballston Community Public Library continues to face rising costs associated with inflation, healthcare, utilities and insurance. The Trustees aimed for a budget that maintains services, allows for building repairs and maintenance, while meeting our community’s increasing requests for digital materials.

The proposed budget reflects a 11.8% tax levy increase over 2025, with an override of the 2% tax cap of \$73,921. For Library District residents, this translates to a \$7.03 increase for a home value assessed at \$150,000.

2026 Proposed Budget

Revenue	2025	2026
Library District Tax Levy	\$750,398	\$839,327
Town of Charlton Service Contract	\$51,000	\$51,269
State Aid	\$3,194	\$0
Gifts & Donations	\$10,000	\$8,000
Miscellaneous	\$5,000	\$5,000
Friends of the Library	-	\$5,000
Total	\$819,592	\$908,596

Expenses	2025	2026
Salaries & Benefits	\$531,728	\$582,702
Books, Materials & Programs	\$113,100	\$117,200
Facility & Operations	\$174,764	\$208,694
Total	\$819,592	\$908,596

Library 2026 Budget

2025 Budget

2026 Budget

Fund: 17 - LIBRARY FUND

Revenue				
17.1001.41.000.0.000	REAL PROPERTY TAXES	\$	750,398	\$ 839,327
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	\$	51,000	\$ 51,269
17.2401.41.000.0.000	INTEREST & EARNINGS	\$	-	\$ -
17.2705.41.000.0.000	GIFTS & DONATIONS	\$	10,000	\$ 8,000
	FRIENDS OF THE LIBRARY			\$ 5,000
17.2760.41.001.0.000	LIBRARY SYSTEM GRANTS - LLSA	\$	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			
Revenue Total:		\$	819,592	\$ 908,596
Expense				
ExpCategory: 51 - PERSONAL SERVICES				
17.7410.51.030.0.000	LIBRARY PERSONAL SERVICES - Certified Librarians	\$	186,922	\$ 203,147
17.7410.51.031.0.000	LIBRARY PERSONAL SERVICES - Clerical Staff	\$	191,100	\$ 210,686
17.7410.51.032.0.000	LIBRARY PERSONAL SERVICES - Pages	\$	32,240	\$ 33,280
	LIBRARY PERSONAL SERVICES - Longevity Raises	\$	160	\$ 744
ExpCategory: 51 - PERSONAL SERVICES Total:		\$	410,422	\$ 447,857
ExpCategory: 52 - EQUIPMENT & CAPITAL OUTLAY				
17.7410.52.021.0.000	LIBRARY COMPUTER / PRINTER PURCHASES	\$	9,000	\$ 7,000
17.7410.52.033.0.000	LIBRARY FURNITURE PURCHASES	\$	-	\$ -
17.7997.52.000.0.000	LIBRARY BUILDING & EQUIPMENT CAPITAL OUTLAYS	\$	-	\$ 1,000
ExpCategory: 52 - EQUIPMENT & CAPITAL OUTLAY Total:		\$	9,000	\$ 8,000
ExpCategory: 54 - CONTRACTUAL EXPENDITURES				
17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA	\$	5,000	\$ 1,000
	PROFESSIONAL SERVICES - LEGAL	\$	4,500	\$ 1,000
17.1620.54.009.0.000	PROFESSIONAL SERVICES - GROUNDS MAINTENANCE	\$	4,000	\$ 5,000
	PROFESSIONAL SERVICES - SNOW REMOVAL	\$	12,500	\$ 12,500
	PROFESSIONAL SERVICES - HUMAN RESOURCES	\$	300	\$ 300
	PROFESSIONAL SERVICES - PAYROLL PROCESSING	\$	4,000	\$ 4,000
	PROFESSIONAL SERVICES - PR	\$	4,000	\$ 2,000
	ELECTION EXPENSES	\$	1,000	\$ 1,200
17.1620.54.073.0.000	BUILDING REPAIRS & MAINTENANCE	\$	10,000	\$ 45,000
17.1910.54.023.0.000	UNALLOCATED INSURANCE - Library	\$	11,200	\$ 12,320
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	\$	4,500	\$ 6,000
17.7410.54.002.0.000	UTILITIES (Electric, Gas, Water, etc.)	\$	30,000	\$ 30,000
17.7410.54.010.0.000	PROFESSIONAL SERVICES - IT	\$	24,774	\$ 24,574
17.7410.54.018.0.000	SOFTWARE LICENSES / SUBSCRIPTIONS	\$	4,000	\$ 4,300
17.7410.54.019.0.000	PROFESSIONAL DEVELOPMENT / TRAINING	\$	3,000	\$ 5,000
17.7410.54.022.0.000	PHONE / COMMUNICATIONS COSTS	\$	4,000	\$ 4,000
17.7410.54.025.0.000	DUES / SUBSCRIPTIONS (non-software)	\$	500	\$ 750
17.7410.54.034.0.000	LIBRARY MATERIALS - Print	\$	61,000	\$ 61,000
17.7410.54.035.0.000	LIBRARY MATERIALS - Periodicals	\$	1,800	\$ 1,900
17.7410.54.036.0.000	LIBRARY MATERIALS - Newspapers	\$	2,800	\$ 2,800
17.7410.54.037.0.000	LIBRARY MATERIALS - E-books	\$	3,000	\$ 3,500
17.7410.54.038.0.000	LIBRARY MATERIALS - Digital Databases	\$	17,000	\$ 20,000
17.7410.54.039.0.000	CUSTODIAL SERVICES	\$	27,540	\$ 28,500
17.7410.54.040.0.000	CUSTODIAL SUPPLIES	\$	2,500	\$ 2,500

17.7410.54.041.0.000	POSTAGE / MAILINGS	\$	250	\$	750
17.7410.54.042.0.000	PUBLICITY / Promotion	\$	1,000	\$	1,200
17.7410.54.044.0.000	LIBRARY PROGRAM DELIVERY COSTS	\$	14,000	\$	14,000
17.7410.54.046.0.000	MILEAGE REIMBURSEMENT	\$	300	\$	300
17.7410.54.047.0.000	MAINTENANCE CONTRACTS - OFFICE EQUIPMENT	\$	500	\$	1,000
17.7410.54.048.0.000	MAINTENANCE CONTRACTS - Building O&M	\$	5,000	\$	5,500
17.7410.54.077.0.000	TRASH REMOVAL SERVICES	\$	900	\$	1,000
17.7410.54.078.0.000	LIBRARY MATERIALS - NYS Other Materials	\$	13,000	\$	14,000
ExpCategory: 54 - CONTRACTUAL EXPENDITURES Total:		\$	278,864	\$	317,894
		\$	99,100	\$	103,950
ExpCategory: 58 - EMPLOYEE BENEFITS					
17.9010.58.000.0.000	STATE RETIREMENT CONTRIBUTION COSTS	\$	38,358	\$	44,942
	Retirement Benefits (medical for S. Kaplan)	\$	5,728	\$	6,358
17.9030.58.000.0.000	SOCIAL SECURITY CONTRIBUTION COSTS	\$	25,446	\$	27,767
17.9035.58.000.0.000	MEDICARE CONTRIBUTION COSTS	\$	5,951	\$	6,494
17.9055.58.000.0.000	DISABILITY /WORKERS COMP INSURANCE COSTS	\$	4,000	\$	4,000
17.9060.58.051.0.000	HEALTH / DENTAL INSURANCE	\$	32,598	\$	36,184
17.9060.58.052.0.000	H.S.A.	\$	7,425	\$	9,100
17.9060.58.054.0.000	HEALTH INSURANCE OPT OUT	\$	1,800	\$	-
ExpCategory: 58 - EMPLOYEE BENEFITS Total:		\$	121,306	\$	134,845
Expense Total:		\$	819,592	\$	908,596
		\$	0	\$	(0)

With Longevity Raises

With Longevity Raises										2025 to 2026 Delta		
						Salary	%	\$/Hr				
						Increase	Increase	Increase				
Certified Librarians												