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.

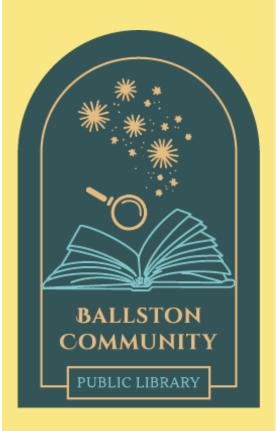
3) Adjournment

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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Burnt Hills, NY 12027
p: 518-399-8174
www.bcpl.sals.edu
kchadwick@sals.edu

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

Fund: 17 - LIBRARY FUND

Revenue	47 4001 11 011 1 11	DEAL PROPERTY TAYLO			_	
	17.1001.41.000.0.000	REAL PROPERTY TAXES	\$	750,398		8
	17.2082.41.004.0.000	LIBRARY CHARGES - Copier Fees	\$	3,000	\$	
	17.2082.41.005.0.000	LIBRARY CHARGES - Fines	\$	-	\$	
	17.2082.41.006.0.000	LIBRARY CHARGES - Lost Materials	\$	2,000	\$	
	17.2360.41.000.0.000	LIBRARY SERVICES TO OTHER GOVERNMENTS	\$	51,000	\$	
	17.2401.41.000.0.000	INTEREST & EARNINGS	\$	-	\$	
	17.2705.41.000.0.000	GIFTS & DONATIONS	\$	10,000	\$	
		FRIENDS OF THE LIBRARY			\$	
	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	l:		\$	819,592	\$	9
Expense Exr	oCategory: 51 - PERSONAL SER	VICES				
2/4	17.7410.51.030.0.000	LIBRARY PERSONAL SERVICES - Certified Librarians	\$	186,922	Ś	2
	17.7410.51.030.0.000	LIBRARY PERSONAL SERVICES - Clerical Staff	\$	191,100		2
	17.7410.51.031.0.000	LIBRARY PERSONAL SERVICES - CIEFICAL STATI	\$	32,240	-	2
	17.7410.31.032.0.000	LIBRARY PERSONAL SERVICES - Pages LIBRARY PERSONAL SERVICES - Longevity Raises	\$ \$	160		
E	Category: 51 - PERSONAL SER		۶ \$	410,422		4
EXP	ocategory. 31 - PERSUNAL SER	VICES IUIAI.	ş	410,422	Ą	4
Ехр	Category: 52 - EQUIPMENT &		<u> </u>	0.000	Ċ	
	17.7410.52.021.0.000	LIBRARY COMPUTER / PRINTER PURCHASES	\$	9,000	\$	
	17.7410.52.033.0.000	LIBRARY FURNITURE PURCHASES	\$	-	\$	
	17.7997.52.000.0.000	LIBRARY BUILDING & EQUIPMENT CAPITAL OUTLAYS	\$	-	\$	
Ехр	Category: 52 - EQUIPMENT &	CAPITAL OUTLAY Total:	\$	9,000	\$	
Ехр	oCategory: 52 - EQUIPMENT &	CAPITAL OUTLAY Total:		9,000	\$	
	oCategory: 52 - EQUIPMENT &		\$	9,000	\$	
				9,000 5,000		
	oCategory: 54 - CONTRACTUAL	EXPENDITURES	\$	·	\$	_
	oCategory: 54 - CONTRACTUAL	EXPENDITURES PROFESSIONAL SERVICES - AUDITOR & CPA	\$ \$ \$	5,000	\$	
	DCategory: 54 - CONTRACTUAL 17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL	\$ \$ \$ \$ \$	5,000 4,500 4,000	\$ \$ \$	
	DCategory: 54 - CONTRACTUAL 17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL	\$ \$ \$ \$ \$	5,000 4,500 4,000 12,500	\$ \$ \$ \$	
	DCategory: 54 - CONTRACTUAL 17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL PROFESSIONAL SERVICES - HUMAN RESOURCES	\$ \$ \$ \$ \$ \$	5,000 4,500 4,000 12,500 300	\$ \$ \$ \$	
	DCategory: 54 - CONTRACTUAL 17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL PROFESSIONAL SERVICES - HUMAN RESOURCES PROFESSIONAL SERVICES - PAYROLL PROCESSING	\$ \$ \$ \$ \$	5,000 4,500 4,000 12,500 300 4,000	\$ \$ \$ \$ \$	
	DCategory: 54 - CONTRACTUAL 17.1320.54.007.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL PROFESSIONAL SERVICES - HUMAN RESOURCES PROFESSIONAL SERVICES - PAYROLL PROCESSING PROFESSIONAL SERVICES - PR	\$ \$ \$ \$ \$ \$ \$ \$ \$	5,000 4,500 4,000 12,500 300 4,000 4,000	\$ \$ \$ \$ \$ \$	
	17.1320.54.007.0.000 17.1620.54.009.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL PROFESSIONAL SERVICES - HUMAN RESOURCES PROFESSIONAL SERVICES - PAYROLL PROCESSING PROFESSIONAL SERVICES - PR ELECTION EXPENSES	\$ \$ \$ \$ \$ \$ \$ \$	5,000 4,500 4,000 12,500 300 4,000 4,000 1,000	\$ \$ \$ \$ \$ \$ \$	
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	17.1620.54.073.0.000 17.1910.54.023.0.000 17.1990.54.000.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL PROFESSIONAL SERVICES - HUMAN RESOURCES PROFESSIONAL SERVICES - PAYROLL PROCESSING PROFESSIONAL SERVICES - PR ELECTION EXPENSES BUILDING REPAIRS & MAINTENANCE UNALLOCATED INSURANCE - Library CONTINGENCY BUDGETING ACCOUNT - Library	\$ \$	5,000 4,500 4,000 12,500 300 4,000 4,000 1,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
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	17.1620.54.007.0.000 17.1620.54.007.0.000 17.1620.54.009.0.000 17.1910.54.023.0.000 17.1990.54.000.0.000 17.3989.54.081.0.000 17.7410.54.001.0.000 17.7410.54.010.0.000 17.7410.54.019.0.000 17.7410.54.019.0.000 17.7410.54.019.0.000 17.7410.54.020.000 17.7410.54.034.0.000 17.7410.54.035.0.000 17.7410.54.035.0.000 17.7410.54.036.0.000 17.7410.54.037.0.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - SNOW REMOVAL PROFESSIONAL SERVICES - HUMAN RESOURCES PROFESSIONAL SERVICES - PAYROLL PROCESSING PROFESSIONAL SERVICES - PR ELECTION EXPENSES BUILDING REPAIRS & MAINTENANCE UNALLOCATED INSURANCE - Library CONTINGENCY BUDGETING ACCOUNT - Library COVID-19 COSTS (Other Public Safety) OFFICE SUPPLIES & MATERIALS UTILITIES (Electric, Gas, Water, etc.) PROFESSIONAL SERVICES - IT SOFTWARE LICENSES / SUBSCRIPTIONS PROFESSIONAL DEVELOPMENT / TRAINING PHONE / COMMUNICATIONS COSTS DUES / SUBSCRIPTIONS (non-software) LIBRARY MATERIALS - Print LIBRARY MATERIALS - Periodicals LIBRARY MATERIALS - Newspapers LIBRARY MATERIALS - E-books	\$	5,000 4,500 4,000 12,500 300 4,000 1,000 10,000 11,200 1,000 - 4,500 30,000 24,774 4,000 3,000 4,000 500 61,000 1,800 2,800 3,000	* * * * * * * * * * * * * * * * * * * *	
	17.1620.54.007.0.000 17.1620.54.007.0.000 17.1620.54.009.0.000 17.1910.54.023.0.000 17.1990.54.000.000 17.3989.54.081.0.000 17.7410.54.001.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.0.000 17.7410.54.010.000 17.7410.54.010.000 17.7410.54.010.000 17.7410.54.010.000 17.7410.54.010.000 17.7410.54.010.000	PROFESSIONAL SERVICES - AUDITOR & CPA PROFESSIONAL SERVICES - LEGAL PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - GROUNDS MAINTENANCE PROFESSIONAL SERVICES - HUMAN RESOURCES PROFESSIONAL SERVICES - PAYROLL PROCESSING PROFESSIONAL SERVICES - PR ELECTION EXPENSES BUILDING REPAIRS & MAINTENANCE UNALLOCATED INSURANCE - Library CONTINGENCY BUDGETING ACCOUNT - Library COVID-19 COSTS (Other Public Safety) OFFICE SUPPLIES & MATERIALS UTILITIES (Electric, Gas, Water, etc.) PROFESSIONAL SERVICES - IT SOFTWARE LICENSES / SUBSCRIPTIONS PROFESSIONAL DEVELOPMENT / TRAINING PHONE / COMMUNICATIONS COSTS DUES / SUBSCRIPTIONS (non-software) LIBRARY MATERIALS - Print LIBRARY MATERIALS - Priodicals LIBRARY MATERIALS - Newspapers LIBRARY MATERIALS - E-books LIBRARY MATERIALS - E-books LIBRARY MATERIALS - Digital Databases	\$	5,000 4,500 4,000 12,500 300 4,000 1,000 10,000 11,200 1,000 - 4,500 30,000 24,774 4,000 3,000 4,000 500 61,000 1,800 2,800 3,000 17,000	* * * * * * * * * * * * * * * * * * * *	

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 - CONTRACTUA	L EXPENDITURES Total:	\$ 278,864	\$ 317,894
		\$ 99,100	\$ 103,950
ExpCategory: 58 - EMPLOYEE BE	NEFITS		
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 BE	NEFITS Total:	\$ 121,306	\$ 134,845
Expense Total:		\$ 819,592	\$ 908,596

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	\$1,040		\$33,280		\$32,240						Page lotal:
3.2%	\$260		\$8,320	16.00	\$8,060	15.50	15	000	10	40	Rosemary DeMarco
3.2%	\$260		\$8,320	16.00	\$8,060	15.50	1 5	ο ω	10	40	Elysia Berchand
3.2%	\$260		\$8,320	16.00	\$8,060	15.50	5 6	ω (10	40	Kiera Kohler
3 2%	\$260		\$8.320	16.00	\$8.060	15.50	15	00	10	40	Ciara Nilgent
	\$6,767		\$210,686		\$203,493						Clerical Total
	\$0		\$0		\$0						Sub Total:
5.2%	\$0		\$0	23.61	\$0	22.45	0	0	0	0	Deborah Fiedler, Library Assistant
3.5%	\$0		\$0	16.78	\$0	16.21	0	0	0	0	Melissa Gardner, Clerk Sub
3.5%	\$0		\$0	16.33	\$0	15.78	0	0	0	0	Charity Canfield, Clerk Sub
3.5%	\$0		\$0	16.72	\$0	16.15	0	0	0	0	Kelly Shaginaw, Clerk Sub
<mark>3.50</mark>											Subs
	\$2,817		\$81,286		\$78,470						Sub Total:
3.5%	\$666		\$19,688	22.50	\$19,023	21.74	0	0	17.5	50	Marta Dauphinee AC
3.9%	\$685		\$18,237	22.80	\$17,552	21.94	C	C	16	50	
3.5%	\$694		\$20,512	23.44	\$19,819	22.65	0	0	17.5	50	Rong-Jane Chen Library Assistant
3.5%	\$773		\$22,849	26.11	\$22,076	25.23	0	0	17.5	50	Erin Knight, Library Assistant
3.50							,		İ		Persons in Charge
	\$1,626		\$48,085		\$46,459						Sub Total:
3.5%	\$453		\$13,390	17.85	\$12,938	17.25	0	0	15	50	Jenna Wickham YSA
3.5%	\$622		\$18,402	21.03	\$17,780	20.32	0	0	17.5	50	Mary Jane Baumback YSC
3.5%	\$551		\$16,292	18.62	\$15,741	17.99	0	0	17.5	50	Carol Chaisson PC
3.50	1										Clerk 2
	\$2,324		\$81,315		\$78,565						Sub Total:
3.5%	\$420		\$12,420	16.56	\$12,000	16.00	0	0	15	50	TBD
3.5%	\$420		\$12,420	16.56	\$12,000	16.00	0	0	15	50	Susan Slovic
3.5%			\$12,583	16.78	\$12,158	16.21	0	0	15	50	Cindy Carter
3.5%	\$442		\$13,064	17.42	\$12,623	16.83	0	0	15	50	Elizabeth Lafergola
3.5%	\$496		\$14,680	16.78	\$14,184	16.21	0	0	17.5	50	Melissa Owen
3.5%	\$546		\$16,147	18.45	\$15,601	17.83	0	0	17.5	50	Hannah Moore
3.50											Clerk 1
											Clerical Staff
	\$7,521		\$203,147		\$195,626						Sub Total:
3.50	\$7,500		\$37,040		\$00,090					ivices	L DU, LIBRATIAN II, HEAD OF ADUIT SETVICES
3.50	\$2,696		\$84,841 \$60,460		\$57,764				Services	of Youth	Kristi Chadwick, Director II, Director Alyssa Harvey, Librarian II, Head of Youth Services
											Certified Librarians
			Guiai		Guiai	•			9		
% \$/Hr		•	udget	2026 Bı	udget Salarv	2025 Budget	Summer Summer	Si	Non-Summer	Non-	
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2026 Delta	2025 to								•	このの	With Longevity Raises