

**St. Charles Parish Library  
Board of Control Meeting  
November 14, 2023  
6:00pm  
AGENDA**

- I. Call to Order, Prayer & Pledge
- II. Approval of Minutes – September 19, 2023
- III. Attendance Report
- IV. Scheduled Public Comment (five [5] minutes)
- V. Librarian’s Report
- VI. Communications
- VII. Unfinished Business
  - a. Hahnville Branch Library Project
  - b. Hurricane Ida Recovery Update
- VIII. New Business
  - a. Approval of the 2024 Holiday Schedule
  - b. Proposed New Policy – *Library Card Eligibility and Registration*
  - c. Proposed New Child Library Card Levels
  - d. Proposed Policy Revision – *Collection Development Policy*
  - e. Proposed Policy Revision – *Patron’s Statement of Concern*
  - f. Proposed Policy Revision – *In-Kind Service*
  - g. Proposed Policy Revision – *Annual, Sick, and Personal Leave*
  - h. Proposal to Eliminate Patron Fees for Photocopies and Prints
  - i. 2024 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](mailto: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**

**2024 Regular Meeting Schedule**

6:00 p.m., Tuesday  
January 16, 2024

Council Chambers  
Parish Courthouse

6:00 p.m., Tuesday  
March 19, 2024

Council Chambers  
Parish Courthouse

6:00 p.m., Tuesday  
May 21, 2024

Council Chambers  
Parish Courthouse

6:00 p.m., Tuesday  
July 23, 2024

Council Chambers  
Parish Courthouse

Note: The July 2024 meeting will be held on  
the 4<sup>th</sup> Tuesday of the month.

6:00 p.m., Tuesday  
September 17, 2024

Council Chambers  
Parish Courthouse

6:00 p.m., Tuesday  
November 19, 2024

Council Chambers  
Parish Courthouse

St Charles Parish Council - LIVE DATA  
Statement of Revenues and Expenditures  
From 1/1/2023 Through 9/30/2023

		BUDGET	YEAR TO DATE	BUDGET VARIANCE
<b>601 - Library Service District No. 1 M&amp;O Fund</b>				
<i>(In Whole Numbers)</i>				
Revenue				
NonApplicable	000000			
Ad Valorem	31100000	8,207,000.00	8,338,953.00	131,953.00
FCC Universal Service Program	33108600	33,000.00	33,810.00	810.00
State Payments In Lieu Of Taxes	33400000	67,500.00	44,521.00	(22,979.00)
Charge For Photocopier	34105000	4,000.00	5,731.00	1,731.00
Miscellaneous Revenue	34109900	8,000.00	11,949.00	3,949.00
Fines (Books)	35201000	0.00	2,130.00	2,130.00
Interest Earnings	36100000	75,000.00	594,613.00	519,613.00
Gifts & Donations	37300000	0.00	1,892.00	1,892.00
Insurance Refunds/Proceeds	37500000	1,152,002.00	109,551.00	(1,042,451.00)
Proceeds From The Sale Of Assets	38300000	0.00	303.00	303.00
Total NonApplicable		<u>9,546,502.00</u>	<u>9,143,453.00</u>	<u>(403,049.00)</u>
Total Revenue		<u>9,546,502.00</u>	<u>9,143,453.00</u>	<u>(403,049.00)</u>
Expenditures				
Communications	410165			
Contractual Services	42700000	0.00	180.00	(180.00)
Total Communications		0.00	180.00	(180.00)
Libraries	450610			
Primary (Executive) Salaries	41100000	121,202.00	86,240.00	34,962.00
Professional Salaries	41150000	683,500.00	408,539.00	274,961.00
Regular Salaries & Wages	41200000	2,322,600.00	1,470,537.00	852,063.00
Salaries - Other	41300000	822,000.00	333,955.00	488,045.00
FICA	41510000	50,964.00	20,705.00	30,259.00
Retirement	41520000	359,640.00	225,210.00	134,430.00
Life/Health Insurance	41530000	525,000.00	365,879.00	159,121.00
Workmen's Compensation	41540000	36,000.00	12,470.00	23,530.00
Unemployment	41550000	2,008.00	230.00	1,778.00
Medicare	41560000	57,265.00	32,704.00	24,561.00
Disability	41570000	10,320.00	5,912.00	4,408.00
Post Employees Health Care	41580000	60,500.00	34,541.00	25,959.00
Dental	41600000	4,440.00	3,280.00	1,160.00
OPEB Contribution	41610000	109,456.00	68,787.00	40,669.00
Miscellaneous	41990000	2,000.00	1,186.00	815.00
Library - Dues	42140000	4,000.00	3,236.00	764.00
Library Advertising	42150000	10,000.00	3,830.00	6,170.00
Library-Periodicals	42160000	20,000.00	2,658.00	17,342.00
Library-Digital Books	42170000	130,000.00	62,258.00	67,742.00
Library - Printing	42210000	40,000.00	22,388.00	17,612.00
Library-Adult Pgm Speakers/Performers	42230001	6,500.00	225.00	6,275.00
Library-Child & Yg Ad Pgm	42230002	26,000.00	15,470.00	10,530.00
Speakers/Performers				
Electrical (Light And Power)	42310000	185,000.00	102,973.00	82,027.00
Natural Gas	42320000	2,000.00	1,083.00	917.00
Water	42330000	7,000.00	3,334.00	3,666.00
Postage And Box Rent	42410000	12,000.00	5,171.00	6,829.00

St Charles Parish Council - LIVE DATA  
Statement of Revenues and Expenditures  
From 1/1/2023 Through 9/30/2023

		BUDGET	YEAR TO DATE	BUDGET VARIANCE
Telephone	42420000	115,000.00	84,371.00	30,629.00
Library - Electronic Services	42450000	90,000.00	41,992.00	48,008.00
Library - Building Rentals	42510000	4,500.00	2,432.00	2,068.00
Library - Equipment Rentals	42520000	40,000.00	17,307.00	22,693.00
Maintenance Of Property & Equipment	42600000	0.00	4,326.00	(4,326.00)
Library - Mt. of Grounds	42610000	65,000.00	91,041.00	(26,041.00)
Library - Mt. of Buildings	42620000	90,000.00	70,831.00	19,169.00
Library - Mt. of Vehicles	42630000	10,000.00	221.00	9,779.00
Library - Mt. of Equipment	42640000	5,000.00	0.00	5,000.00
Library - Mt. of Plumbing & HVAC	42650000	85,000.00	47,225.00	37,775.00
Library - Mt. of Furniture/Office Eq.	42660000	1,000.00	0.00	1,000.00
Library - Electrical Contract	42720000	5,000.00	0.00	5,000.00
Library - Pest Control Contract	42740000	9,000.00	3,687.00	5,313.00
Library - Janitorial Contract	42750000	37,856.00	11,878.00	25,978.00
Library - Automation Systems Contract	42770000	138,000.00	24,312.00	113,688.00
Professional Services	42800000	60,000.00	13,576.00	46,424.00
Merchant Services	42810000	1,000.00	89.00	911.00
Insurance - Fire & Casualty Property	42910000	305,590.00	447,990.00	(142,400.00)
Insurance - Auto Coverage	42930000	35,000.00	39,528.00	(4,528.00)
Insurance - Employee Liability	42940000	6,182.00	6,156.00	26.00
Non Consumable Office Supplies	43050000	40,000.00	8,203.00	31,797.00
Library-Technology Supplies	43060000	80,000.00	58,289.00	21,711.00
Office Supplies	43100000	60,000.00	32,953.00	27,047.00
Educational, Recreational And Culture	43210000	0.00	(413.00)	413.00
Library-Adult Pgm Supplies	43210001	37,700.00	22,446.00	15,254.00
Library-Child & Yg Ad Pgm Supplies	43210002	47,500.00	19,896.00	27,604.00
Maintenance Of Buildings & Grounds	43260000	60,000.00	27,679.00	32,321.00
Vehicle Supplies(Gas, Oil, Antifreeze)	43270000	13,000.00	5,185.00	7,815.00
Miscellaneous	43290000	8,000.00	0.00	8,000.00
Travel	44100000	66,000.00	14,862.00	51,138.00
Acquisition Of Motor Vehicles	46400000	200,000.00	0.00	200,000.00
Educational-Cultural-Recreational	46510000	110,000.00	17,984.00	92,016.00
Buildings-Grounds-General Plant	46520000	250,000.00	14,800.00	235,200.00
Office Equipment	46560000	400,000.00	239,791.00	160,209.00
Major Repairs	46700000	1,232,002.00	71,448.00	1,160,554.00
Construction In Progress	46800000	5,000,000.00	555,884.00	4,444,116.00
Library - Architectural	46810000	250,000.00	14,141.00	235,860.00
LIBRARY - BOOKS (ALL FORMATS)	46900100	167,000.00	60,265.00	106,735.00
LIBRARY - AUDIO RECORDINGS	46900300	26,700.00	7,512.00	19,188.00
LIBRARY - VIDEO RECORDINGS	46900500	27,400.00	10,364.00	17,036.00
Architectural-Engineering Fees	46910000	0.00	(15.00)	15.00
Other Fees	46930000	1,000.00	205.00	795.00
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	229,500.00	272,476.00	(42,976.00)
Cost Of Ad Valorem Tax Collection	47310000	5,000.00	0.00	5,000.00
Transfer - Indirect Cost Allocation	48570000	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>
Total Libraries		<u>15,458,325.00</u>	<u>5,653,714.00</u>	<u>9,804,611.00</u>
Total Expenditures		<u>15,458,325.00</u>	<u>5,653,894.00</u>	<u>9,804,431.00</u>

St Charles Parish Council - LIVE DATA  
Statement of Revenues and Expenditures  
From 1/1/2023 Through 9/30/2023

	<u>BUDGET</u>	<u>YEAR TO DATE</u>	<u>BUDGET VARIANCE</u>
Net Revenue Over Expenditures	<u>(5,911,823.00)</u>	<u>3,489,558.00</u>	<u>9,401,381.00</u>

**ST. CHARLES PARISH LIBRARY  
PROPOSED LEGAL HOLIDAYS – 2024**

<b><u>DATE OBSERVED</u></b>		<b><u>ACTUAL DATE OF HOLIDAY</u></b>
JANUARY 1, 2024	MONDAY	NEW YEAR’S DAY (Jan. 1)
JANUARY 15, 2024	MONDAY	MARTIN LUTHER KING, JR. DAY (Jan. 15)
FEBRUARY 12, 2024	MONDAY	PRESIDENT’S DAY (Feb. 19)
FEBRUARY 13, 2024	TUESDAY	MARDI GRAS (Feb. 13)
MARCH 29, 2024	FRIDAY	GOOD FRIDAY (March 29)
MAY 27, 2024	MONDAY	MEMORIAL DAY (May 27)
JUNE 19, 2024	WEDNESDAY	JUNETEENTH (June 19)
JULY 4, 2024	THURSDAY	INDEPENDENCE DAY (July 4)
SEPTEMBER 2, 2024	MONDAY	LABOR DAY (Sept. 2)
NOVEMBER 11, 2024	MONDAY	VETERAN’S DAY (Nov. 11)
NOVEMBER 28, 2024	THURSDAY	THANKSGIVING DAY (Nov. 28)
NOVEMBER 29, 2024	FRIDAY	DAY AFTER THANKSGIVING (Nov. 29)
DECEMBER 24, 2024	TUESDAY	CHRISTMAS EVE (Dec. 24) - Float
DECEMBER 25, 2024	WEDNESDAY	CHRISTMAS DAY (Dec. 25)
DECEMBER 31, 2024	TUESDAY	NEW YEARS EVE (Dec. 31) - Float

## NEW *Library Card Eligibility and Registration Policy*

Library cards are free to anyone who lives, works, goes to school, or owns property in St. Charles Parish.

Residents of St. Charles Parish must show proof of residency in the form of:

- Valid government issued photo ID or driver's license with current address on it. Electronic IDs, such as LA Wallet are acceptable.
- If ID does not have current address, applicant must also show one of the following with resident's name and current address on it:
  - Current utility bill
  - Current lease/rental agreement
  - Current property tax bill
  - Recently postmarked mail with applicant's name and address on it.

Applicants who do not live in the parish but either work, go to school, or own property in St. Charles Parish must show the following as proof of eligibility for a free library card:

- Valid government issued photo ID or driver's license with current address on it. Electronic IDs, such as LA Wallet are acceptable and at least one of the following:
  - Current year school ID or tuition bill
  - Employee ID or recent pay stub
  - Property deed or most recent tax bill

Patrons are considered to be an adult at age eighteen (18) and must sign and accept cardholder responsibilities including responsibility for fines or fees incurred by dependents. A patron's privileges may be revoked by failing to abide by policies including fees for damaged or lost books.

Pursuant to Act No. 436 (Louisiana R.S. 25:225), the St. Charles Parish Library will offer a library card system that requires a minor's parent or legal guardian to select the level of access the minor has for checking out materials physically in the library and digitally. For any person under the age of eighteen (18), a parent or legal guardian **MUST** sign, date, and choose the card level appropriate for the dependent in person at any library branch. This form must be filled out any time a cardholder chooses to change card levels.

Individuals who are age 18 or over who do not live, work, go to school, or own property may purchase a non-resident card for \$25.00 per year.

# Proposed Child Card Levels Pursuant to Act No. 436 / LA R.S.

## 25:225

Effective no later than June 1, 2024, library patrons age 17 and under must have a parent or legal guardian present to obtain a library card. The parent/guardian must sign for and select from one of the child card access levels when registering for a library card.

### Proposed Child Card Levels

Card Level:	Level 1	Level 2	Level 3
Access to Collections:	Children, Teen, & Adult– Includes Full Digital Access	Children and Teen – Includes Full Digital Access	Children – No Access to Libby or Hoopla. Can access databases where items are not checked out
Physical Materials allowed to checkout:	Nearly everything – same access as current child card	Only Items in the Children and Teen/Young Adult collections	Only Items in the Children collections
Materials <u>blocked</u> from checkout for <u>all</u> CHILD cards:	Rated R DVDs, Hotspots, Laptops, Launchpads, Playviews, Meeting Rooms, Videos		
Digital Access:	Full Digital Access	Full Digital Access	Databases only (no Libby or Hoopla)
Library Card:	Utilize Existing Cards	Utilize Existing Cards	New Cards Needed with Different Prefix to Restrict Digital Access



# **Section 1: Collection Development Policy**

## ***Purpose***

The purpose of this policy is to establish the guidelines by which the library develops and manages its collections, within budgetary and space limitations.

The primary objective of the library is to provide accessible materials for people of all ages, making available carefully selected materials of purpose and quality that will meet the needs and interests of the community, defined as people who live, work, go to school, or own property in St. Charles Parish. Consideration of all interests, timely responses to user needs, and a wide range of viewpoints are hallmarks of a valuable and successful collection.

## ***Philosophy of Selection***

The St. Charles Parish Library endorses the principles documented by the American Library Association in the Library Bill of Rights and the Freedom to Read Statement. The library provides a broad choice of materials to meet the informational, educational, cultural, and recreational needs of its community; while seeking to bring awareness of cultures, traditions, and ideas not represented in the local community.

St. Charles Parish Library is committed to the principles of equity, diversity, and inclusion. The library acknowledges and embraces the strength of our differences and celebrates the different experiences and viewpoints that make up our community. To ensure a collection that reflects these ideals, the library is flexible and conscientious in the selection and evaluation of materials. The library affirms this work is a continuous process and a crucial part to our overall mission.

Books and non-book materials will be added to the collection with the purpose of fulfilling the goal of the service policy and mission, with the imposition of no restrictions other than those intrinsic in this policy. Recognizing the dangers of censorship to the acquisition of knowledge and the freedom of the individual, none will be condoned either by library authority or outside pressure. This also applies to labeling which is an attempt to prejudice and a censor's tool. With the intention of making selection inclusive rather than exclusive, the selection staff will strive to select materials necessary to satisfy the interests, needs, and demands of the community.

A broad selection of circulating print and non-print materials are available to accommodate the diversity of tastes, reading levels, and interests of patrons of all ages. The library cannot possibly acquire all print and non-print materials but employs a policy of selectivity in acquisitions. New formats to be considered for the collection will be evaluated by the Library Director and administrative team of professional librarians before decisions are made to acquire and add them to the library's collection.

The library upholds the rights of all individuals to secure information representing all points of view, even though the content may be controversial or unacceptable to others. Selection of materials for both print and electronic collections is done by professional librarians who hold a master's degree in the field of Library and Information Sciences from an ALA-accredited university. Selection of materials is based upon selection criteria and principle rather than personal opinion.

*The Library Bill of Rights and Freedom to Read Statement can be found in Appendix A and Appendix B of this policy.*

## **Selection Criteria**

All materials added to the collection, whether purchased or donated, are considered using the criteria listed below. An item does not need to meet every criteria listed, but it should meet several to be added to the collection.

- Appropriateness to library's service policy and mission
- Popular interest
- Contemporary significance
- Permanent value
- Accuracy
- Timeliness or currency of information
- Local emphasis
- Readability or ability to sustain interest
- Treatment of subject, appropriate to age of intended audience, as determined by professional resources and literature
- Reputation of author, publisher, producer, or illustrator
- Creative, literary, or technical quality
- Critical assessments/reviews in a variety of professional journals
- Format and ease of use
- Circulation as monitored through the automated system
- Cost and availability
- Value of resource in relation to its cost
- Relationship to existing materials in collection
- Proper binding to withstand library usage
- Requests by patrons
- Community **standards**, interests, and needs
- Anticipated use
- Availability elsewhere
- Professional judgment of selecting librarian

## ***Selection Tools***

Professional librarians responsible for the selection of library materials use a variety of tools to make decisions regarding their selections. Selection tools include, but are not limited to:

- Reviews from various professional library journals or periodicals such as:
  - Publishers Weekly
  - Booklist
  - Library Journal
  - School Library Journal
  - Video Librarian
- Books in Print information
- Online bookstore information
- Individual expertise of staff
- Recommendations from other libraries and/or librarians
- Recommendations from staff
- Publisher information (websites, catalogs, pamphlets, etc.)
- Standard bibliographies (ex. Core Collection series)
- Professional conferences and exhibits
- Preview of AV materials by selector at trade shows and conferences
- Blogs
- User/patron requests
- Reference logs

## ***Responsibility for Collection***

Selection of materials for the collection is delegated to professional library staff under the direction of the library director. All selectors hold a master's degree in library and information science and are highly trained in the selection process for their designated areas.

## ***Requests / Suggestions for Purchase***

The library encourages requests and suggestions from the St. Charles Parish Library community in regard to the collection. A request or suggestion allows a patron to request that a particular item or subject be considered for purchase by the library. All requests and suggestions are subject to the same selection criteria as other materials and are not automatically purchased or added to the collection. This process enables the library to

develop a collection which will serve the interests and needs of the community. Requests may be made at any branch or through the online request form on the library website.

## ***Duplication of Material***

Multiple copies of materials are purchased in response to user demand as determined by number of requests/holds per item, anticipated popularity and monitoring of the collection. For popular fiction and non-fiction titles the St. Charles Parish Library attempts to maintain a ratio of one copy for every 5 patron holds placed through the automated library system.

## ***Replacements***

Replacement of withdrawn materials is not automatic, and the decision to replace an item is based on the selection criteria as well as the following:

- Availability of copies in the system
- Popular interest
- Adequacy of coverage in the subject area
- Cost and availability

## ***Donations***

The St. Charles Parish Library accepts donations of certain books and AV materials. The items donated must be appropriate, timely, and in good condition. Donations must meet the same selection criteria as purchased materials and are subject to the following limitations:

- The library does not accept materials with restrictions.
- The library retains unconditional ownership of the gift.
- The library makes the final decision on the use or other disposition of the gift.
- The library reserves the right to decide the conditions of display, housing and access to the materials.

Donations must not represent unnecessary duplication.

The following are examples of items not likely to be put into the collection: Readers Digest condensed books, textbooks, outdated encyclopedias or other reference materials, items that are worn out or in poor condition, and formats or collections no longer being purchased by the library.

Any circulation staff member at any of the branches may physically accept donated items, but only the technical services librarian has the authority to decide whether the items will be included in the collection.

At present some items not added to the collection are donated to the Friends of the St. Charles Parish Library or other non-profit organizations. Items which these organizations will not accept and which cannot be included in the library collection must be discarded.

Gifts are acknowledged only by receipt of a St. Charles Parish Library Donation Acknowledgement Form at the time of donation.

*The current St. Charles Parish Library Donation Acknowledgement Form can be found in Appendix D of this policy.*

## **Book Dedications Memorials**

Monetary gifts to the collection are welcome and may be designated as **book dedications memorials**. Donors of the funds may suggest subjects or titles to be acquired with their donation, as well as suggesting home locations for the materials, but the library reserves the right of final decision.

All **memorial book dedication** items are designated as such with a **memorial dedication** plate being placed in each item. Notes and subjects are added to the catalogued record of each item so that these items are searchable in the library's online catalog. **Memorials Book dedications** are acknowledged by a letter from the director to the donor and the family of the person in whose **memory honor** items are donated.

*The current St. Charles Parish Library **Memorial Book Dedication** Program brochure can be found in Appendix E of this policy.*

## **Patron's Statement of Concern**

The library welcomes comments, suggestions, or opinions by patrons regarding appropriateness of materials in the collection. These suggestions will be considered and governed by the Collection Development Policy in making additions or deleting items from the collection. If a patron takes issue with a certain item in the collection, the staff is available to hear concerns and identify alternate materials if possible. If the staff cannot satisfy the patron's concern, then the patron can choose to complete a Patron's Statement of Concern form to be submitted to the library director. This form can be found on the library website or obtained at any branch. In order to submit a Patron's Statement of Concern form, the patron must **be at least 18 years of age, reside in St. Charles Parish,**

and hold a valid in-parish library card ~~be eligible for a valid in-parish card (i.e., lives, works, goes to school, or owns property in St. Charles Parish).~~ Statements of Concern that do not meet the submission criteria will not be considered. Submitting this form will not result in the immediate removal of the item from public use. To do so would constitute *de facto* censorship. Items will remain available to the public during the review process.

Once the form has been fully completed by the patron and submitted, the director will consult with the librarian responsible for selection of the collection the item is in and, if necessary, form a committee. The library director will send a letter of acknowledgment to the patron upon receiving the form, noting an estimated time frame for the review process, not to exceed 60 days. Should there be a delay in reviewing the request, the patron will be notified and informed of the reason for the delay and given a revised date. The committee will consider the request and examine the item in its entirety before recommending appropriate action to the director. The director or a committee member will notify the patron in writing of the committee's decision. ~~If a patron disagrees with the decision of the committee, an appeal can be made to the library board of control.~~

~~If a Statement of Concern claims that an item is sexually explicit, the above-mentioned procedure will be followed but the recommendation of the committee will be submitted to the library board of control by the library director at the next regularly scheduled library board meeting. The library board of control will review the item and determine whether the item meets the definition of sexually explicit material by majority vote in an open meeting and will determine what, if any, action will be taken. In accordance with Article 1, Section 6 of the Library Board Bylaws, the board should not be expected to respond at the same meeting that the Statement of Concern is presented. The board may choose to respond at an appropriate time, no later than two regularly scheduled board meetings. The library director will notify the patron in writing of the library board's decision.~~

Once an item has been reviewed, the ~~committee's library board's~~ decision on that item is final. ~~will stand for a period of three years, unless there are significant changes made to the Collection Development Policy that would warrant the item being reviewed again. If a patron disagrees with the decision of the committee, an appeal can be made to the library board of control.~~

*The current Statement of Concern Form can be found in Appendix F of this policy.*

## **Collection Maintenance**

All library materials are initially processed to ensure their maximum use under normal circumstances. Materials that are checked out by patrons are inspected for damages upon their return to the library. Items that are damaged but still usable are mended and returned to the collection. Patrons are charged damaged fees in accordance with the

Fines & Fees Guidelines. Patrons may be charged a set fee for items they check out that are lost and/or damaged beyond repair.

*The current St. Charles Parish Library Fines & Fees Guidelines can be found in Appendix G of this policy.*

## **Weeding and Deselection**

Deselection is important in making sure the library's collection remains vital and useful and is an important aspect of collection development. This task takes considerable time and knowledge of the library collection to be done correctly. Librarians responsible for the selection of certain materials are also responsible for the deselection of the same materials. The librarians, under the coordination of the technical services librarian, will evaluate the collection periodically for the purpose of discarding and/or replacing items in poor physical condition; eliminating items with obsolete, misleading or superseded information; or reducing the number of copies of titles whose relevance to the community has lessened. Due to space limitations organized weeding projects are necessary and should take place on a regular basis.

Weeding criteria is based on the CREW method of evaluation developed by Joseph P. Segal. This process (Continuous Review, Evaluation and Weeding), used the following criteria to evaluate a title's current usefulness to the collection:

- M = Misleading (and/or factually inaccurate)
- U = Ugly (worn and beyond repair)
- S = Superseded by a new edition or by a better book on the subject
- T = Trivial (of no discernible literary or scientific merit)
- Y = Your collection has no use for this book (i.e. irrelevant to the needs and interests of the community)

The date of publication, the last date circulated, and the number of circulations in the recent years are also useful indicators of the above factors and will be taken into consideration when determining what materials should be weeded.

## **The Collection**

The St. Charles Parish Library provides materials and services that reflect the diverse informational, educational, and recreational needs of its users. In so doing, the library provides access to content through print, digital, and multimedia resources. The library recognizes that content and medium should be suitably matched, and that patrons have different learning styles and preferences for how they receive information.



The Library recognizes that some materials in the children and teen collections might not be considered appropriate by all adults for all children or teens. **Community standards of St. Charles Parish will be considered when acquiring library materials that would be accessible to a minor through donation or purchase.** Only each child/teen and their parent or legal guardian can decide what material is suitable for that child/teen to read. Primary responsibility for a minor's reading rests with the parents or legal guardians of that child. The library does not stand *in loco parentis*.

## Primary Collections

Fiction and Non-Fiction materials are selected for three primary age groups.

- Children's Collection - offers developmentally appropriate materials that meet the informational and recreational needs of children from birth through middle-school ages. In addition, the Children's collection includes materials on child-rearing for parents and caregivers.
- Teen Collection - offers developmentally appropriate materials that meet the informational and recreational needs of preteens and teenagers from middle school through high school ages. In addition, there may be materials which are considered adult materials that may be added to this collection to provide access for school assignments.
- Adult Collection - contains materials for adults aged eighteen and up. In addition, there may be materials that are used by students such as non-fiction and biography books used to research school assignments and books on school reading lists.

## Formats

The St. Charles Parish Library collection includes materials in a variety of formats, including but limited to:

- Print materials – such as hardcovers, paperbacks, reference materials, magazines, and newspapers
- Non-print materials – such as audio and visual formats
- Digital resources – such as digital books, audiobooks, audio and visual media, online databases, and digital historical archives
- Other Formats – other formats may be added to the collection to meet the needs of the community as determined by the library director and selectors.

## Special Collections

### ***Louisiana Collection / St. Charles Parish Collection / Parish Archives***

Per parish resolution 3921, adopted June 7, 1993, the St. Charles Parish Library is designated as the “official archival repository of all nonlegal records and reports of the parish”. As such, the library maintains a special collection of materials about Louisiana with a primary focus on St. Charles Parish history and genealogy. The genealogy materials are intended to be used as self-service items and are designed for patrons in the initial stages of researching family history and local genealogy. Most of this collection is located at the Hahnville Branch Library, but some materials may be assigned to other

branches as determined by library administration. The Louisiana Collection also houses microfilm from the various United States censuses as well as back issues of local newspapers on microfilm.

As the parish archives, the Library also houses the parish council agendas and video archives of the St. Charles Parish Council meetings. These videos may not be checked out but may be viewed at the Hahnville Branch during regular business hours.

The library generally does not collect items such as photographs, maps, or other memorabilia, as it does not have the means to preserve them or the facilities to store them. The library retains all authority to determine what materials will be added to the collection and any donations to the parish archives must be in accordance with the library's standard donation policy.

### ***Materials for Public Review***

In support of area industries, as well as major local and state projects, the library houses a limited number of public review documents. These documents also cover topics under study by various parish task forces or committees and are housed on a temporary basis at various branches throughout the system.

### ***Professional Collection***

The Professional Collection is a collection of materials intended for use by library staff only. This collection includes materials of professional nature to enhance the job skills of the staff; materials that may be used in conjunction with planning, promoting and presenting library programs; and materials that address library management topics.

### **Interlibrary Loans (ILL)**

The library's collection is supplemented using Interlibrary Loans (ILL). This is a resource sharing service hosted by the State Library of Louisiana that allows for the sharing of books, articles, and multimedia materials across Louisiana libraries statewide. The State Library of Louisiana also hosts a Talking Books and Braille collection for visually impaired patrons.

Amended September 17, 2013

Amended September 16, 2014

Amended September 15, 2015

Amended January 17, 2017

Amended July 18, 2017

Amended March 28, 2023

Amended MONTH ##, #####

# Patron's Statement of Concern

<b>Patron must be at least 18 years old, reside in St. Charles Parish, and hold <del>be eligible for</del> a valid in-parish library card. Please print legibly.</b>	
Patron First and Last Name:	Library Card Number:
Mailing Address:	Phone Number:
	E-mail:
Patron Represents (check one): <input type="radio"/> Themselves <input type="radio"/> Organization or Group (specify):	
Type of Resource (check one): <input type="radio"/> Book <input type="radio"/> Magazine <input type="radio"/> Audiobook <input type="radio"/> Other (specify):	
Title:	
Author:	
To what in the book or material do you object? Please be specific; cite pages:	
What do you feel might be the result of using this material?	
Did you read (or view/listen to) the entire contents of the item? <input type="radio"/> Yes <input type="radio"/> No	
If not, what parts did you read/view/listen to?	
Is there anything good about this resource?	
For what age group do you recommend this resource?	
Are you aware of the judgment of this resource by literary critics?	
What do you believe is the theme of this resource?	
In its place, what material would you recommend that you feel would convey a more valid picture or perspective of this topic?	
Signature of Patron:	Date Submitted:

This form will be sent to the library director and reviewed per established library policy and procedures.  
**Statements of Concern that do not meet the submission criteria will not be considered.**

## ***In-Kind Service***

~~As an inducement at the time of employment the~~ After at least one year of service, library administration may grant ~~a new~~ an exempt employee credit of up to eight (8) years of previous “in-kind” professional library ~~or planetarium,~~ or other job-related service to be applied in calculating the placement of the ~~new~~ employee ~~in~~ on the Annual Leave schedule. Requests for in-kind service must be submitted in writing to the library director by the employee.

Adopted August 19, 1982, Amended Month ##, ####

## Annual, Sick, and Personal Leave

### Eligibility for Annual, Sick and Personal Leave

Full-time employees shall earn annual and sick leave only. Part-time assistants shall earn personal leave only. Temporary and emergency employees and pages shall not earn annual, sick, or personal leave.

Year hired determines years of service for purposes of calculating the amount of leave credited each year. Regardless of when during the year an individual was hired, the employee is credited with one year of service on January 1 of the following year.

### Use of Leave

Employees must receive approval from their supervisor at least two weeks in advance or as soon as the employee knows of the need for time off for any planned absence from work. Employees must inform their supervisor of any unplanned absence from work as soon as possible and keep the supervisor informed if the absence continues.

Employees must submit all requests for leave, both planned and unplanned, to their **supervisor through the online timeclock system in writing using an *Absence Request Form***.

### Compensation for Leave upon Termination, Retirement or Promotion

Upon termination of employment or retirement, an employee shall be paid for any unused vacation or personal leave accumulated as of the employee's last scheduled workday.

Accumulated sick leave will not be paid out upon termination of employment. An employee may convert accumulated sick leave to additional retirement benefit credit upon normal retirement, in accordance with the leave conversion provision of the Parochial Employees' Retirement System of Louisiana.

If an employee is promoted from a part-time position to a full-time position within the library system the employee shall be paid for any unused accumulated personal leave at the part-time rate.

### Earning Annual and Sick Leave (employees hired prior to January 1, 2013),

For employees hired prior to January 1, 2013, the beginning of the vacation and sick leave year shall be January 1. A full-time employee shall be authorized annual and sick leave in the following manner:

<u>Years of Service</u>	<u>Hours of Annual Leave</u>	<u>Hours of Sick Leave</u>
1-4	80	120
5-9	120	200
10-19	160	240
20-29	200	280
30+	240	280

A new full-time employee will earn a pro-rated amount of annual and sick leave based on their hire-date but may not use the leave until they have completed ~~six~~ **three** months of employment.

For the purpose of computing annual leave benefits for **professional exempt** employees, previous in-kind library ~~and planetarium~~ or other professional job-related service may be considered **after at least one year of service, in accordance with the In-Kind Service policy**.

### Earning Annual and Sick Leave (employees hired on or after January 1, 2013),

For employees hired on or after January 1, 2013, annual and sick leave shall be earned on a quarterly basis (January 1, April 1, July 1, and October 1) in accordance with the following schedule:

<u>Years of Service</u>	<u>Hours of Annual Leave Earned Each Quarter</u>	<u>Hours of Sick Leave Earned Each Quarter</u>
1-4	20	30
5-9	30	50
10-19	40	60
20-29	50	70
30+	60	70

A new full-time employee will earn a pro-rated amount of annual and sick leave based on their hire-date but may not use the leave until they have completed ~~six~~ three months of employment.

For the purpose of computing annual leave benefits for ~~professional exempt~~ employees, previous in-kind library, ~~and planetarium~~, or ~~professional job-related~~ service may be considered ~~after at least one year of service, in accordance with the In-Kind Service policy.~~

#### Accrual of Annual Leave

~~Annual leave must be used within one year of the date earned or it will expire. An employee may not carry over annual leave from one year to the next beyond one year except under special circumstances and with the pre-approval of the Library Director. Annual leave must be used by December 31<sup>st</sup> of the earning year. If a new employee is hired but is unable to use the leave earned in the first year due to the six month rule then the leave will be rolled into the next year but must be used within that year.~~

#### Use of Annual Leave

Annual leave must be applied for at least two weeks in advance by the employee and approved by the employee's immediate supervisor. Exceptions may be made by the library administration at its discretion to satisfy unanticipated situations. If work-related circumstances arise which prevent the employee from taking the scheduled leave, special arrangements may be made by the department supervisor.

The minimum charge to annual leave records shall be fifteen (15) minutes. The charge for all annual leave beyond that shall be rounded to the nearest fifteen (15) minutes.

#### Accrual of Sick Leave

An employee may accrue sick leave from one year to the next with no limitation.

#### Use of Sick Leave

Sick leave with pay may be taken for illness or injury which prevents performance of an employee's usual duties, or for medical, dental or optical consultation or treatment.

Sick leave may be used for the employee's immediate family to include children, parents, and spouse.

The minimum charge for sick leave shall be fifteen (15) minutes. The charge for all leave beyond that shall be rounded to the nearest fifteen (15) minutes.

The library director or the employee's supervisor may request and obtain verification of the circumstances surrounding any use of sick leave.

If an employee is absent from work for more than three days on sick leave, the employee may be required to provide the supervisor with a doctor's excuse, which must be kept up-to-date and current by the absent employee.

Earning Personal Leave (employees hired prior to January 1, 2013)

For employees hired prior to January 1, 2013 the beginning of the personal leave year shall be January 1. A part-time assistant shall be authorized personal leave in the following manner:

<u>Years of Service</u>	<u>Hours of Personal Leave</u>
1-4	20
5-9	32
10-19	44
20+	56

A new part-time employee will earn a pro-rated amount of personal leave based on their hire-date but may not use the leave until they have completed ~~six~~ **three** months of employment.

Earning Personal Leave (employees hired on or after January 1, 2013)

For employees hired on or after January 1, 2013, Personal Leave shall be earned on a quarterly basis (January 1, April 1, July 1, and October 1) in accordance with the following schedule:

:

<u>Years of Service</u>	<u>Hours of Personal Leave</u>
1-4	5
5-9	8
10-19	11
20+	14

A new part-time employee will earn a pro-rated amount of personal leave based on their hire-date but may not use the leave until they have completed ~~six~~ **three** months of employment.

Accrual of Personal Leave

~~Personal leave must be used within one year of the date earned or it will expire. An employee may not carry over personal leave from one year to the next beyond one year except under special circumstances and with the pre-approval of the library director. Personal leave must be used by December 31<sup>st</sup> of the earning year. If a new employee is unable to use the leave earned in the first year due to the six month rule then the leave will be rolled into the next year but must be used within that year.~~

Use of Personal Leave

Personal leave may only be used for a part-time assistant's regularly scheduled hours, including those which fall on a holiday. Personal leave may be used by a part-time assistant for either vacation or for illness or injury which prevents performance of an employee's usual duties, or for medical, dental or optical consultation or treatment.

Personal leave for vacation must be applied for at least two weeks in advance by the employee and approved by the employee's immediate supervisor. Exceptions may be made by the library administration at its discretion to satisfy unanticipated situations.

A part-time assistant may not combine personal leave and work time to equal more than 27 hours in one week.

The minimum charge to personal leave records shall be fifteen (15) minutes. The charge for all leave beyond that shall be rounded to the nearest fifteen (15) minutes.

Amended January 17, 2012

Amended September 18, 2012

Amended Month ##, ####, Effective January 1, 2024



## Proposal to Eliminate Fees for Photocopies and Prints

In May of 2020, the Library Board approved a temporary waiver of overdue fines and offered a limited number of free prints and photocopies through the end of 2020 to help patrons who were impacted financially by the pandemic. In November 2020, the board approved a proposal to permanently eliminate overdue fines. Fees for prints and photocopies were reinstated in 2021.

The Library administrative team is now proposing that we eliminate fees to patrons for photocopies and prints. Many patrons are still facing economic hardships due to a rising cost of living. Providing free photocopies and prints would be a service that would be greatly beneficial to our patrons and a sign of goodwill and appreciation for the strong support that our community has always shown to our library. In looking at the past five years, revenue from prints and photocopies typically accounts for less than 1/3<sup>rd</sup> of one percent of the library’s total annual revenue (see chart below).

REVENUE FROM PHOTOCOPIES AND PRINTS					
	2023 (Jan-Sep)	2022	2021	2020	2019
<b>Total Revenue</b>	\$9,143,453	\$8,131,322	\$7,979,137	\$7,414,915	\$6,726,080
<b>Revenue from prints &amp; copies</b>	\$18,613	\$22,051	\$19,347	\$9,440	\$24,288
<b>Percentage of revenue from prints and copies</b>	0.20%	0.27%	0.24%	0.13%	0.36%

We spend more funding on staff time spent collecting and reconciling money each year than we take in. We recently evaluated how much time each branch supervisor spends reconciling money each month, and the cost of that averaged approximately \$23,346 each year. This does not include the time that staff spend collecting the money and the amount of time administrative staff spend counting and preparing money for deposits and transmittals for Finance. Our staff’s time could be better spent serving our patrons in other ways if we eliminate fees for photocopies and prints.

Each branch supervisor was asked to share their thoughts on this proposal and the impact it would have on their staff and patrons. Our branch supervisors were all very much in support of this proposal. Below are some of their comments:

- Accessibility is one of the core values of libraries and removing this monetary barrier greatly expands how accessible we are to the community we serve. At East, we regularly encounter patrons who can’t pay for their prints/copies and being able to offer free prints/copies would make their lives a lot easier and perhaps give them a brief respite from the shame associated with not having the money to pay for things they need. This would be a really kind and compassionate thing we could offer to our community.
- Removing fees for prints/copies would cut down on circulation staff spending time handling money and inputting transactions into Square and Zettle. While I don’t feel that East’s circulation staff is spending a disproportionate amount of time handling money collected from these transactions, they do occasionally have to wait for patrons to make a trip out to their car to collect change, to count out money, or to settle some issue with their card, and eliminating fees would eliminate this time spent waiting entirely.

- Adding another free service would make the library even more appealing, especially since we get so much computer usage already. Beyond that, it allows patrons to have a real sense of ownership of the library – being able to say “my library allows people to print for free” would allow patrons to have a stronger connection with us, while being a great truth that could encourage others to patronize our library.
- We spend anywhere from 45 minutes to an hour per day counting the money drawer, doing the daily money sheet, reconciling numbers of copies and prints from xerox and LPT to square, and inputting information into the reconciliation sheet. I believe that if we stopped charging for copies that it would draw a larger crowd for printing purposes. Word will get around that we are not charging, and it may attract new patrons, which is a great thing!
- It does have an impact on patrons, especially when they can't afford it, don't have enough to pay for all, or don't have the correct amount. Ex. (a 20.00 bill for 5.00 worth of copies) this is especially difficult for smaller branches that empty their drawer at the end of the month. A patron has to leave and go get change, and if it's at the end of the day you are waiting for them to return. I believe the impact on patrons would be in some cases immense. Overall, it would be an added service to each of our communities and have a positive effect.
- It makes access to these services more equitable for people who are working with limited means. There are also times that a patron is making one or two copies and doesn't have any change and ends up adding 80-90 cents as a donation just to be able to use their card, and I know that's frustrating for them.
- I think overall making this change would take a lot of stress and frustration out of the workday for much of the staff and it would free up time for supervisors to do other tasks. It would also be just another way for us to signal to our community that we're a place that anyone can come to do simple tasks like printing, photocopying, getting information, etc. without hassle or frustration and without having to have any money to do so.
- I am fully in favor of eliminating fees for photocopies and printing. This would be extremely beneficial for the majority of our patrons and promote goodwill with us in the community. For patrons who may *\*insist\** on paying, that money can be donated and would benefit us more than how we intake fees currently. I think it's worth noting that we have already done this successfully coming back from the pandemic.
- Frequently, patrons need to leave to go get change when they are ready to pick up their prints/copies. This can cause confusion for staff assisting them and can be frustrating for patrons who are trying to get their documents and go. Not to mention if someone is elderly or struggles with a disability, walking out to the parking lot or driving to a store/ATM can be difficult or just not feasible.
- Our patrons are not printing so much at a time that this would be an issue of anyone "abusing the privilege" by frequently printing/copying large volumes. It is extremely rare that someone needs to print or make hundreds of copies.
- I have tons of projects (as do other staff) I would like to dedicate more time to, as well as training, and checking in with my staff. This is difficult when I spend entire days in my office reconciling money or time addressing mistakes with copies and prints instead of more important training items. The end of month is particularly time-consuming when I am trying to make change, wrap coins, recount for accuracy, double-check my Daily Reconciliation spreadsheet, and complete transmittals.

**ST. CHARLES PARISH LIBRARY**

**2024 Budget Resolution**

**A Resolution** adopting an Operating Budget of Revenues and Expenditures for the fiscal year beginning January 1, 2024 and ending December 31, 2024.

**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, 2024, and ending December 31, 2024, 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, 2024, and ending December 31, 2024, 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 14<sup>th</sup> day of November 2023.

---

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

Attest:

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Leann C. Benedict  
Library Director



October 30, 2023

Dear Members of the Library Board of Control:

Presented herein for your review, revision, and adoption is the library's proposed consolidated budget for fiscal year 2024, which begins January 1, 2024, and ends December 31, 2024. The budget meeting is scheduled for **6:00 p.m., Tuesday, November 14, 2023, in Council Chambers at the Courthouse in Hahnville.**

As stated in the Library Board's Service Policy, the St. Charles Parish Library strives "to provide courteous service of excellent quality patterned to satisfy the needs and interests of the people of the parish . . . and to reflect the expressed desires and comments of the people."

The budget is the annual plan that is adopted to carry out the goals set out in that service policy. The budget supports this through its funding of productive staff, useful materials, and suitable facilities. The budget should build on existing services and enhance them when feasible and desirable.

The budget is fiscally conservative in that expenditures are budgeted within revenues, as required by the Local Government Budget Act. Revenues are estimated realistically in order to avoid unexpected shortfalls. Projected major current revenues (which include ad valorem taxes, state revenue sharing, and interest earnings) should be adequate to fund ongoing operating services.

Capital Projects funded in this budget include, but are not limited to:

- Architectural fees in anticipation of beginning plans for a new Hahnville Branch and funds towards construction of a new Hahnville Branch.
- Purchase of at least one new library vehicle, which would be used for outreach services, travel between branches by staff, and for staff to use when attending continuing education workshops.
- Possible replacement of the star system projector in the planetarium.
- Replacing the chillers at East (this project is already in progress).
- Possible replacement of HVAC systems at several branches.
- Renovating and updating the public restrooms at the East Regional Library.
- Replacing the carpet and flooring at the St. Rose Branch and in the meeting room area of the East Regional Library.

Financing for these projects is provided by the library's fund balance and anticipated revenues. Per the library's service policy, the ending fund balance should leave approximately 12 months' worth of operating funds in reserves.

The personnel section of the budget includes a 3.0% cost of living increase in the pay scale. The Parish typically uses the *April-to-April CPI for All Urban Consumers* to determine cost of living

adjustments (COLA), and that index showed a 4.9% increase this year. The library generally follows what the Parish does regarding cost-of-living adjustments and this year they intend to give parish employees a 3% COLA adjustment. Our staff are dedicated to providing a high level of services and programs to our patrons. To maintain morale and keep the library's salary scale competitive it is my recommendation that we approve the 3.0% cost of living increase for 2024. The proposed pay scales are included in the notes following the proposed budget itself. Staff will receive step increases based on merit.

When costs for the capital projects are excluded, personnel costs remain at approximately 65% of the remaining operating budget, a relatively low figure since libraries are very labor-intensive agencies. Direct employer payments for employee benefits also remain at about 24% of personnel costs. Indirect employee benefit costs (for annual, sick, and personal leave, and holidays) are also significant but more difficult to calculate.

The estimated fund balance for the beginning of 2024 is \$10,841,866. The total amount of estimated new revenues to be collected in 2024 is \$9,663,955. Together, the estimated amount of funds that will actually be available to the library for use in 2024 is \$20,505,821. The total amount of estimated expenditures for 2024 is \$15,770,120. If that total is budgeted and expended, the library will have a projected ending fund balance of \$4,735,701 at the end of 2024.

Notes explaining specific line items in greater detail are contained in the **Budget Notes**. I will be happy to provide further information or assistance in interpreting specific items within the budget so please let me know if you have any questions.

Sincerely,

*Leann C. Benedict*

Leann Benedict, MLIS  
Library Director

**ST. CHARLES PARISH LIBRARY**  
**2024 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 2024 budget for the St. Charles Parish Library is herewith presented.

A public hearing on the Library's proposed 2024 budget will be held at 6:00 p.m., November 14, 2023, 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](http://www.myscpl.org)) prior to the hearing.

ANTICIPATED FUND BALANCE FROM PREVIOUS YEAR      \$10,841,866

REVENUES

Ad Valorem Taxes	8,994,500
FCC Universal Service Program	40,000
State Revenue Sharing	67,455
Fees, Fines, and Forfeitures	12,000
Insurance Refunds/Proceeds	0
Interest Earnings	<u>550,000</u>
Total Receipts	9,663,955

EXPENDITURES

Personnel Services	5,488,750
Operating Services	1,832,370
Materials & Supplies	346,200
Travel & Training	66,000
Capital Outlay	7,486,800
Intergovernmental	<u>550,000</u>
Total Expenditures	15,770,120

PROJECTED ENDING FUND BALANCE      4,735,701

**ST. CHARLES PARISH LIBRARY  
Proposed Budget for 2024**

**Anticipated Revenue**

	<b>Budgeted 2023</b>	<b>Anticipated 2024</b>	<b>\$ Variance</b>	<b>% Variance</b>
01 Fund Balance from Previous Year	11,565,960	10,841,866	-724,094	-6%
02 Ad Valorem Taxes (3110)	8,207,000	8,994,500	787,500	9.60%
03 FCC Universal Service Program (3310.86)	33,000	40,000	7,000	21%
04 State Revenue Sharing (3340)	67,500	67,455	-45	0%
05 Charges for Photocopier (3410.50)	4,000	4,000	0	0%
06 Miscellaneous Revenues (3410.99)	8,000	8,000	0	0%
07 Fines (Books) (3520.10)	0	0	0	0%
08 Interest Earnings (3610.00)	75,000	550,000	475,000	633%
09 Insurance Refunds/Proceeds (3750.00)	1,152,002	0	-1,152,002	0%
10 Gifts and donations (3730.00)	0	0	0	0%
11 <i>Total New Receipts</i>	<u>9,546,502</u>	<u>9,663,955</u>	<u>117,453</u>	<u>1%</u>
12 <b>Total New Receipts &amp; Fund Balance from Previous Year</b>	<b><u>21,112,462</u></b>	<b><u>20,505,821</u></b>	<b><u>-606,641</u></b>	<b><u>-3%</u></b>

**ST. CHARLES PARISH LIBRARY**  
**Proposed Budget for 2024**

**Anticipated Expenditures**

<b><u>PERSONNEL SERVICES</u></b>		<b>Budgeted 2023</b>	<b>Anticipated 2024</b>	<b>\$ Variance</b>	<b>% Variance</b>
Salaries and Wages					
13	Directors' Salary (110)	121,202	127,151	5,949	4.9%
14	Professional Salaries (115)	683,500	683,500	0	0.0%
15	Regular Salaries (120)	2,322,600	2,518,928	196,328	8.5%
16	Part-Time Wages (130)	822,000	862,015	40,015	4.9%
17	<i>Total Salaries and Wages</i>	<u>3,949,302</u>	<u>4,191,594</u>	<u>242,292</u>	<u>6.1%</u>
Employee Benefits and Costs					
18	FICA/Social Security (151)	50,964	53,445	2,481	5%
19	Retirement Contributions (152)	359,640	382,902	23,262	6%
20	Life/Health Insurance (153)	525,000	540,000	15,000	3%
21	Workers Compensation (154)	36,000	36,000	0	0%
22	Unemployment Insurance (155)	2,008	2,008	0	0%
23	Medicare Insurance (156)	57,265	60,778	3,513	6%
24	Disability insurance (157)	10,320	10,988	668	6%
25	Retired Employees Insurance (158)	60,500	88,000	27,500	45%
26	Dental (160)	4,440	4,500	60	1%
27	OPEB Contribution (161)	109,456	116,535	7,080	6%
28	Miscellaneous/Drug Testing (199)	2,000	2,000	0	0%
29	<i>Total Benefits and Costs</i>	<u>1,217,592</u>	<u>1,297,156</u>	<u>79,563</u>	<u>7%</u>
<b>30</b>	<b>Total Personnel Services (100's)</b>	<b><u>5,166,894</u></b>	<b><u>5,488,750</u></b>	<b><u>321,856</u></b>	<b><u>6%</u></b>
<b><u>OPERATING SERVICES</u></b>					
Advertising, Dues and Subscriptions					
31	Membership Dues (214)	4,000	4,000	0	0%
32	Advertising (215)	10,000	10,000	0	0%
33	<i>Total Dues and Advertising</i>	<u>14,000</u>	<u>14,000</u>	<u>0</u>	<u>0%</u>
Periodicals and Digital Materials					
34	Periodicals (216)	20,000	20,000	0	0%
35	Digital Books (217)	130,000	130,000	0	0%
36	<i>Total Periodicals &amp; Digital Materials</i>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0%</u>
Printing and Public Program Speakers/Performers					
37	Printing (221)	40,000	40,000	0	0%
38	Adult Prog Speakers/Perf (22300001)	6,500	6,500	0	0%
39	Child Prog Speakers/Perf (22300002)	26,000	26,000	0	0%
40	<i>Total Printing &amp; Programming</i>	<u>72,500</u>	<u>72,500</u>	<u>0</u>	<u>0%</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)	115,000	151,000	36,000	31%
47	Electronic Services (245)	90,000	90,000	0	0%
48	<i>Total Communications</i>	<u>217,000</u>	<u>253,000</u>	<u>36,000</u>	<u>17%</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 2024  
Expenditures, page 2**

		<b>Budgeted 2023</b>	<b>Anticipated 2024</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Maintenance</b>					
53	Maintenance of Grounds (261)	65,000	125,000	60,000	92%
54	Maintenance of Buildings (262)	90,000	120,000	30,000	33%
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)	37,856	25,000	-12,856	-34%
62	Maintenance of Automation Systems (277)	138,000	140,000	2,000	1%
63	<i>Total Maintenance</i>	<u>445,856</u>	<u>525,000</u>	<u>79,144</u>	<u>18%</u>
<b>Professional Services</b>					
64	Miscellaneous (280)	60,000	60,000	0	0%
65	Merchant Services (281)	1,000	1,000	0	0%
66	<i>Total Professional Services</i>	<u>61,000</u>	<u>61,000</u>	<u>0</u>	<u>0%</u>
<b>Insurance and Surety Bonds</b>					
67	Fire, Casualty, and Liability (291)	305,590	470,390	164,800	54%
68	Vehicles (293)	35,000	41,510	6,510	19%
69	Employee Liability (294)	6,182	6,470	288	5%
70	<i>Total Insurance</i>	<u>346,772</u>	<u>518,370</u>	<u>171,598</u>	<u>49%</u>
71	<b>Total Operating Services (200's)</b>	<u><b>1,545,628</b></u>	<u><b>1,832,370</b></u>	<u><b>286,742</b></u>	<u><b>19%</b></u>
<b><u>MATERIALS AND SUPPLIES</u></b>					
72	Non-Consumable Office Supplies (305)	40,000	40,000	0	0%
73	Technology Supplies (306)	80,000	80,000	0	0%
74	Office Supplies (310)	60,000	60,000	0	0%
75	Adult Program Supplies (32100001)	37,700	37,700	0	0%
76	Child/YA Progr. Supplies (32100002)	47,500	47,500	0	0%
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	<b>Total Materials and Supplies (300's)</b>	<u><b>346,200</b></u>	<u><b>346,200</b></u>	<u><b>0</b></u>	<u><b>0%</b></u>
81	Travel, Workshops, Expense Reimbursement (410)	66,000	66,000	0	0%
82	Elections - Official Fees (440)	0	0	0	
83	<b>Total Travel and Training (400's)</b>	<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>0</b></u>	<u><b>0%</b></u>

**St. Charles Parish Library  
Proposed Budget for 2024  
Expenditures, page 3**

	<b>Budgeted 2023</b>	<b>Anticipated 2024</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b><u>CAPITAL OUTLAY</u></b>				
Acquisition of Land and Vehicles				
84	0	0	0	
85	0	0	0	
86	0	0	0	
87	200,000	120,000	-80,000	-40%
88	<u>200,000</u>	<u>120,000</u>	<u>-80,000</u>	<u>-40%</u>
Acquisition of Equipment				
89				
	110,000	120,000	10,000	9%
90	250,000	250,000	0	0%
91	400,000	200,000	-200,000	-50%
92	<u>760,000</u>	<u>570,000</u>	<u>-190,000</u>	<u>-25%</u>
93	1,232,002	400,000	-832,002	-68%
94	5,000,000	5,750,000	750,000	15%
95	250,000	250,000	0	0%
Library Materials				
96	167,000	160,000	-7,000	-4%
97	26,700	23,400	-3,300	-12%
98	27,400	27,400	0	0%
99	<u>221,100</u>	<u>210,800</u>	<u>-10,300</u>	<u>-5%</u>
100	1,000	1,000	0	0%
101	10,000	10,000	0	0%
102	175,000	175,000	0	0%
103	<u>7,849,102</u>	<u>7,486,800</u>	<u>-362,302</u>	<u>-5%</u>
<b><u>INTERGOVERNMENTAL COSTS</u></b>				
Contributions to Retirement				
104	229,500	280,000	50,500	22.00%
105	5,000	5,000	0	0%
106	250,000	265,000	15,000	6%
107	<u>484,500</u>	<u>550,000</u>	<u>65,500</u>	<u>14%</u>
108	<u>15,458,324</u>	<u>15,770,120</u>	<u>311,795</u>	<u>2%</u>
<b>PROJECTED ENDING</b>				
109	<u>5,654,138</u>	<u>4,735,701</u>	<u>-918,436</u>	<u>-16%</u>



## **2024 Proposed Budget**

### **NOTES**

**NOTES TO THE 2024 BUDGET: REVENUES**

Line 01: The projected **Fund Balance from Previous Year** is based on actual revenues and expenditures as of June 30, 2023, and projected expenditures through the remainder of the year. It does not include projected new revenues from the 2023 tax roll. Those are included on Line 02 as new receipts for 2024.

According to the comprehensive annual financial report prepared by the Finance Department, the library had a fund balance of \$11,245,711 as of the end of 2022. As of 6/30/23, the library's revenues totaled \$8,527,307 and expenditures totaled \$3,424,282. We are estimating total expenditures for 2023 to be approximately 8.9 million dollars, which includes expenditures paid by the library for Hurricane Ida building repairs. This leaves an anticipated ending fund balance of approximately \$10,841,866.

Line 02: Revenues listed on Line 02 are estimates of **Ad Valorem Taxes** to be collected for the library on the 2023 tax roll. These funds will be collected primarily in 2024.

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. For the past two years millage was collected at the full 4.53 mills. This year, the parish council has rolled the library millage back to a rate of 4.08 mills. Based on projections from the Finance department, revenues from Ad Valorem taxes are expected to be approximately \$8,994,500.

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, printing fees, flash drive sales, and any other miscellaneous revenues. No change.

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.

Line 09: **Insurance Refunds/Proceeds** The library is currently awaiting reimbursements from approximately 1.2 million dollars in expenditures from building insurance for West Regional Library Hurricane

**St. Charles Parish Library**  
**2024 Budget Notes – Page 2**

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 2024.

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

**NOTES TO THE 2024 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 4.9 % increase this year. It is my recommendation that a 3.0% 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.
- Line 15 – Salaries for all other full-time employees. Includes six possible new positions to assist with outreach, programming, public relations, and training. As programming and outreach continue to grow, more staff are needed to continue offering existing services and add new ones.
- Line 16 – Wages for all part-time employees. Includes two possible new part-time circulation assistant positions.
- Line 17 – Total salaries and wages.



**PROPOSED PART-TIME HOURLY WAGE STRUCTURE - 2024**

**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.

<b>STEP</b>	<b>2023</b>	<b>2024</b>
1	\$10.99	\$11.32
2	\$11.21	\$11.54
3	\$11.43	\$11.77
4	\$11.66	\$12.01
5	\$11.89	\$12.25
6	\$12.13	\$12.49
7	\$12.37	\$12.74
8	\$12.62	\$13.00
9	\$12.87	\$13.26
10	\$13.13	\$13.52
11	\$13.39	\$13.79
12	\$13.66	\$14.07
13	\$13.93	\$14.35
14	\$14.21	\$14.64
15	\$14.50	\$14.93

**St. Charles Parish Library  
2024 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. The 2023 budget had 20-steps but we recommend increasing the part-time scale to 30 steps to match the full-time scale.

STEP	2023	2024		STEP	2023	2024
entry	\$14.98	\$15.43		16	\$20.56	\$21.18
1	\$15.28	\$15.74		17	\$20.97	\$21.60
2	\$15.58	\$16.05		18	\$21.39	\$22.04
3	\$15.90	\$16.37		19	\$21.82	\$22.48
4	\$16.21	\$16.70		20	\$22.26	\$22.93
5	\$16.54	\$17.03		21	22.70	\$23.38
6	\$16.87	\$17.37		22	23.16	\$23.85
7	\$17.21	\$17.72		23	23.62	\$24.33
8	\$17.55	\$18.08		24	24.09	\$24.82
9	\$17.90	\$18.44		25	24.57	\$25.31
10	\$18.26	\$18.81		26	25.07	\$25.82
11	\$18.62	\$19.18		27	25.57	\$26.33
12	\$19.00	\$19.57		28	26.08	\$26.86
13	\$19.38	\$19.96		29	26.60	\$27.40
14	\$19.76	\$20.36		30	27.13	\$27.95
15	\$20.16	\$20.76				



**St. Charles Parish Library**  
**2024 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 as directed by Finance.
- Line 20: **Health Insurance (-153)** Increase based on previous and year-to-date 2023 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 .33% as directed by Finance.
- Line 25: **Retired Employees Insurance (-158)** provides matching funds towards health insurance for retired employees. Increased due to new retirees being added.
- Line 26: **Dental Insurance (-160)** This line is coverage for employees who choose to sign on with the Parish's dental insurance plan. Slight increase.
- 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 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. No change.
- 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**

**St. Charles Parish Library**  
**2024 Budget Notes – Page 7**

- 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. No change.
- 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. No change.
- 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)** Increase due to upgrade of Internet and data lines for all branches.
- Line 47: **Electronic Services (-245)** category is used for licensing of electronic resources as well as other databases purchased directly by the Library. No change.
- Line 48: **Total Communications**
- 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.

**St. Charles Parish Library  
2024 Budget Notes – Page 8**

- Line 52: **Total Rentals**
- Line 53: **Maintenance of Grounds (-261)** Yard work, landscaping, tree trimming and other necessary maintenance and repairs of library grounds. Increased for maintenance of land purchased for new Hahnville Branch and based on 2022 and 2023 expenditures.
- 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. Increase based on 2022 and 2023 expenditures.
- 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 we have hired in-house custodians for all branches except for the Paradis Branch.
- 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**
- 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**

**St. Charles Parish Library  
2024 Budget Notes – Page 9**

- 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. Increase 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. 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, tween, and teen public programs. No change.
- Line 77: **Maintenance of Buildings and Grounds Supplies (-326)** No change.
- Line 78: **Vehicle Supplies (-327)** No change.
- 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)**

**St. Charles Parish Library**  
**2024 Budget Notes – Page 10**

- 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)** Decrease. 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.
- 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 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. Increase based on recommendations from Computer Services.
- Line 90: **Buildings/Grounds/General Plant (-652)** No change. Half of the chillers at the East Regional Library are in the process of being replaced but with time delays that could be delayed into 2024. May 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 20 years old, the East Regional Library is 13 years old, and the Paradis Branch is 12 years old).  
Other potential capital improvement projects being considered include:
- Replacing the carpet at the St. Rose Branch and re-arranging the branch shelving and furniture.
  - 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. Decreased as furniture damaged by Hurricane Ida at the West Regional Library was replaced in 2023.
- Line 92: **Total Acquisition of Equipment**
- Line 93: **Major Repairs (-670)** Funds are budgeted to cover any unexpected repairs. Decreased as repairs to the West Regional Library are almost complete.
- Line 94: **Construction in Progress (-680)** Increase. Includes funds for anticipated future Hahnville Branch Library project.

**St. Charles Parish Library**  
**2024 Budget Notes – Page 11**

- Line 95: **Architectural fees (-681)** No change. Includes funds for architect and design consultant fees for possible start of planning for future Hahnville project.
- Line 96: **Books (-6900100)** Decreased based on recommendation of the Technical Services Librarian.
- Line 97: **Audio Materials (-6900300)** Decreased based on recommendation of the Technical Services Librarian.
- 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. However, 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. In fact, 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.
- 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 as directed by Finance and 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**