

**Saline County Library
Board of Trustees
Agenda**

Date: 7 October 2025 | Time: 4:30 PM

1800 Smithers, Benton, AR

1. Call to Order
2. Announcements

*Public Comment - Speakers must sign in with the agenda topic they wish to speak on before the Board meeting begins. Speakers will be allowed to speak on the requested agenda item when the Board reaches that item. Public comments are limited to 3 minutes per person for a total of 30 minutes.

3. New Business
 - a. 2026 Budget

.Adjourn

Next regular board meeting 10 November 2025



Saline County Library Draft Budget 2026

Item #	Budget Classification	2023	2024	2025	2026	Notes
	Personnel Budget					
	Salaries					
	Full-time Salaries	\$ 1,550,000.00	\$ 1,610,000.00	\$ 2,009,595.67	\$ 2,089,979.50	COLA INCREASE @ 4% for all employees pending Quorum Court approval
	Part time Salaries	\$ 246,000.00	\$ 280,000.00	\$ 214,778.34	\$ 351,806.62	
	Total Salaries	\$ 1,796,000.00	\$ 1,890,000.00	\$ 2,224,374.01	\$ 2,441,786.12	
	Benefits					
600	Payroll Taxes	\$ 120,000.00	\$ 130,000.00	\$ 150,000.00	\$ 165,000.00	Increased by 10% for forecasting estimation. <i>The budgeted amount for 2025 was incorrect and did not include the %5 increase that it should have.</i>
800	Noncontributory retirement (15.32%)	\$ 260,000.00	\$ 278,500.00	\$ 341,000.00	\$ 327,000.00	
900	Healthcare	\$ 200,000.00	\$ 224,000.00	\$ 225,000.00	\$ 272,250.00	
1000	Worker's Comp	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00	\$ 5,000.00	
1200	Other Fringe Benefits	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,980.00	
	Total Benefits	\$ 587,000.00	\$ 639,500.00	\$ 724,000.00	\$ 771,230.00	Life Insurance
	Total Personnel Budget	\$ 2,383,000.00	\$ 2,529,500.00	\$ 2,948,374.01	\$ 3,213,016.12	
	Other Services and Charges					
	Supplies					
6701	Printing	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
6750	General Office Supplies	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
6760	Janitorial Supplies	\$ 8,000.00	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00	
3070	Rents, Land & Building		\$ 53,000.00	\$ 53,000.00	\$ 55,000.00	
6770	Service Contracts	\$ 135,000.00	\$ 85,000.00	\$ 105,574.49	\$ 150,650.00	
	Professional Services					
4500	Engineering and Architectural	\$ 5,000.00	\$ -	\$ -		
6820	Communications	\$ 40,000.00	\$ 41,500.00	\$ 40,000.00	\$ 40,000.00	
6810	Postage	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	
6800	Professional Services	\$ 15,000.00	\$ 70,000.00	\$ 20,000.00	\$ 20,000.00	
	Transportation					
70-2500	Fuel for Vehicle Use	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,500.00	
70-5200	Mileage Reimbursement	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	
70-5300	Travel (airline and rental car, etc)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	
	Advertising and Marketing					
5500	Advertising and Marketing	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
	Insurance					
71-5800	Fire and Extended Coverage	\$ 15,000.00	\$ 30,000.00	\$ 40,000.00	\$ 50,000.00	
71-5900	Vehicle Insurance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 10,000.00	
	Utilities					
7210	Electricity	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	
7220	Gas	\$ 21,000.00	\$ 23,000.00	\$ 20,000.00	\$ 20,000.00	
7230	Water	\$ 6,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
7240	Waste Disposal	\$ 8,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	
	Repairs and Maintenance					
73-6500	Building and Improvements	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 20,000.00	
73-6600	Machinery and Equipment	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00	
	Miscellaneous					
7900	Meals and Lodging	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	
7500	Dues and Memberships	\$ 5,000.00	\$ 9,500.00	\$ 5,000.00	\$ 7,500.00	
8200	Refunds	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
8500	Programming	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
8600	Computer Software	\$ 121,000.00	\$ 110,000.00	\$ 92,827.00	\$ 110,000.00	
8700	Staff Development	\$ 5,000.00	\$ 6,000.00	\$ 16,200.00	\$ 10,000.00	
8752	Fundraising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	Materials					
8800	Books, Magazines, and other sources	\$ 550,000.00	\$ 550,000.00	\$ 520,000.00	\$ 550,000.00	

	Building Operations					
9100	Building and Furniture	\$ 350,000.00	\$ 402,000.00	\$ 40,200.00	\$ 640,000.00	Replace flooring in Benton
9300	Machinery and Equipment	\$ 45,000.00	\$ 69,000.00	\$ 218,500.00	\$ 85,450.00	New Vehicle
9600	Friends Expenses	\$ 14,396.00	\$ 28,000.00	\$ 3,000.00	\$ 3,000.00	
9500	Miscellaneous (not earmarked)	\$ 53,958.90	\$ 101,075.50	\$ 67,650.00	\$ 75,000.00	
	Total Other Services and Charges	\$ 1,721,854.90	\$ 1,936,075.50	\$ 1,604,951.49	\$ 2,189,100.00	
	Total Budget	\$ 4,104,854.90	\$ 4,465,575.50	\$ 4,553,325.50	\$ 5,402,116.12	
	Estimated Income					
	Millage*	\$ 3,375,000.00	\$ 4,200,000.00	\$ 4,470,818.35	\$ 4,193,050.61	
	State Aid	\$ 147,000.00	\$ 147,000.00	\$ 100,000.00	\$ 85,000.00	
	Fees and Copies	\$ 32,000.00	\$ 30,000.00	\$ 4,000.00	\$ 10,000.00	
	Interest	\$ 20,000.00	\$ 66,000.00	\$ 150,000.00	\$ 802,500.00	\$2,500,000 in CD @ 4.44%
	Rollover/Reserves	\$ 410,000.00	\$ 3,410,000.00	\$ 3,500,000.00	\$ 1,450,000.00	
	Passports	\$ 21,000.00	\$ 40,000.00	\$ 40,000.00	\$ 52,000.00	
	Book Sales	\$ 14,000.00	\$ 22,000.00	\$ 18,000.00	\$ 18,000.00	
	Fundraising	\$ 3,000.00	\$ 2,200.00	\$ 5,000.00	\$ 5,500.00	
	Projected Revenue	\$ 4,022,000.00	\$ 7,917,200.00	\$ 8,287,818.35	\$ 6,616,050.61	

% of Revenues
81.65%

Library Director's Report

October 2025

2026 Budget

The Library currently receives 1.7 mills tax on real and personal property. The anticipated charge for 2026 is \$4,658,945.12 with the historical collection rate being around 90% which would be a total of \$4,193,050.61. The estimated carryover for the Library reserve funds is \$1,450,000.00. In 2025, the Board voted to place \$2,500,000.00 in a six-month CD with First Security Bank at a rate of 4.44% annually. Per Arkansas Code, the Library is able to budget up to 90% of our anticipated revenue. We have several large projects anticipated for this year, so I believe a conservative budget of \$5,402,116.12 will allow us to be around 82% of the anticipated revenue coming in under the 90% threshold.

Personnel

I am proposing expenses of \$3,213,016.12 for the personnel budget to include a 4% cost of living adjustment to match the county's anticipated COLA to all other county employees (the final COLA amount is pending the budget approval from the Quorum Court). This also includes a 10% increase in insurance premiums.

Service Contracts

There was an increase in this line due to the addition of access controls for staff areas in both Benton and Bryant.

Insurance

Premiums went up this year, so we will need to get quotes in 2026 before renewing due to the increase. The policies renew in August.

Miscellaneous

The Public Library Association conference will take place in Minneapolis in 2026. This is a bi-annual conference that is specifically tailored for public libraries. I would like to send 2-4 staff members to this conference. The Arkansas Library Association conference will be in Hot Springs again next year. I would like to send at least 10 staff members if not more since this is a great opportunity for our staff to network and learn from other libraries and library workers from around the state.

Materials

I plan to leave materials at \$550,00 but will redistribute the funds based on usage. We have seen a huge increase in usage of our e-library. Our databases are not getting the same traffic as they once were. By removing the databases with the lowest usage, that allows us to put an additional \$45,000 into the Hoopla budget which has gained in popularity.

Building Operations

We will need to get quotes for replacing the flooring in the public spaces in Benton, but I have budgeted \$600,000 for the project which will include a company that will come in and move the shelving around without having to pull all the materials off and find storage solutions for those materials.

I would like to add hand dryers to all the main public restrooms in Benton and Bryant. This will help mitigate the cost of paper products across the system.

I would like to add more security cameras to Benton and Bryant to provide better angles and views for security purposes.

The small storage shed in Benton needs to be overhauled as the siding and roof have quite a bit of rot.

I would like to get a new circulation desk for the East End Branch if possible. The current desk was pieced together, and it's not conducive to efficiently assisting patrons.

We need to add an additional vehicle to the library and remove the oldest vehicle. Our team does so much in the community whether it's attending school events, visiting local daycares for story time, visiting assisted living facilities, or attending local festivals, we receive event requests constantly and need reliable vehicles that are large enough to carry staff and the necessary equipment for the various events.

Third Party Audit

The third party audit is underway. They have selected documents for testing and were onsite on Friday, October 3, to observe IT controls.

Submitted by,
Leigh Espey
Library Director