

ST. CHARLES PARISH LIBRARY
2026 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 2026 budget for the St. Charles Parish Library is herewith presented.

A public hearing on the Library's proposed 2026 budget will be held at 6:00 p.m., November 18, 2025, 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) prior to the hearing.

ANTICIPATED FUND BALANCE FROM PREVIOUS YEAR \$17,982,894

REVENUES

Ad Valorem Taxes	9,253,000
FCC Universal Service Program	60,000
State Revenue Sharing	60,000
Fees, Fines, and Forfeitures	5,000
Insurance Refunds/Proceeds	0
Interest Earnings	527,000
Total Receipts	<u>9,905,000</u>

EXPENDITURES

Personnel Services	6,186,646
Operating Services	1,945,075
Materials & Supplies	373,000
Travel & Training	66,000
Capital Outlay	11,750,013
Intergovernmental	<u>660,000</u>
Total Expenditures	20,980,734

PROJECTED ENDING FUND BALANCE 6,907,160

ST. CHARLES PARISH LIBRARY
Proposed Budget for 2026
Anticipated Revenue

	Actual 2024	Actual Year- to-Date as of 9/4/2025	Estimate Remaining Current Year 2025	Projected Actual End of Current Year 2025	Budgeted 2025	Anticipated 2026	\$ Variance Budgeted 2025 to 2026	% Variance Budgeted 2025 to 2026
01 Fund Balance from Previous Year	14,065,762	16,576,074		16,576,074	14,954,728	17,982,894	3,028,166	20%
02 Ad Valorem Taxes (3110)	9,117,627	9,533,092	0	9,533,092	9,386,000	9,253,000	-133,000	-1.42%
03 FCC Universal Service Program (3310.86)	115,335	57,632	0	57,632	40,000	60,000	20,000	50%
04 Dept of State Treasury (3330.74)	650	0	0	0	0	0	0	
05 State Revenue Sharing (3340)	40,409	59,759	0	59,759	61,000	60,000	-1,000	-2%
06 Charges for Photocopier (3410.50)	266	4,316	0	4,316	4,000	4,000	0	0%
07 Miscellaneous Revenues (3410.99)	1,024	281	0	281	1,000	1,000	0	0%
08 Fines (Books) (3520.10)	2,718	1,850	0	1,850	0	0	0	0%
09 Interest Earnings (3610.00)	900,937	525,198	0	525,198	785,000	527,000	-258,000	-33%
10 Insurance Refunds/Proceeds (3750.00)	0	0	0	0	0	0	0	0%
11 Gifts and donations (3730.00)	3,855	8,516	0	8,516	0	0	0	
12 Proceeds from the Sale of Assets (3830)	757	267	0	267	0	0	0	0%
13 <i>Total New Receipts</i>	<i>10,183,578</i>	<i>10,190,911</i>	<i>0</i>	<i>10,190,911</i>	<i>10,277,000</i>	<i>9,905,000</i>	<i>-372,000</i>	<i>-4%</i>
14 Total New Receipts & Fund Balance from Previous Year	24,249,340	26,766,986	0	26,766,986	25,231,728	27,887,894	2,656,166	11%

ST. CHARLES PARISH LIBRARY
Proposed Budget for 2026
Anticipated Expenditures

		Prior Year	Actual Year-	Estimate	Projected		\$	%
		Actual	to-Date as	Remaining	Actual End	Budgeted	Variance	Variance
		2024	of	Current	of Current	2025	Budgeted	Budgeted
			9/4/2025	Year	Year		2025 to	2025 to
				2025	2025		2026	2026
<u>PERSONNEL SERVICES</u>								
Salaries and Wages (120)								
15	Directors' Salary	128,267				132,288	137,634	4.0%
16	Professional Salaries	614,293				761,218	790,692	3.9%
17	Regular Salaries	2,329,213				2,637,364	2,732,898	3.6%
18	Part-Time Wages	563,724				945,482	985,580	4.2%
19	<i>Total Salaries and Wages (120)</i>	<i>3,635,497</i>	<i>2,543,431</i>	<i>1,350,000</i>	<i>3,893,431</i>	<i>4,476,352</i>	<i>4,646,804</i>	<i>3.8%</i>
Employee Benefits and Costs								
20	FICA/Social Security (151)	35,306	26,085	14,580	40,665	58,620	61,106	4%
21	Retirement Contributions (152)	368,172	232,843	124,200	357,043	406,050	421,041	4%
22	Life/Health Insurance (153)	645,114	467,415	171,000	638,415	692,400	720,000	4%
23	Workers Compensation (154)	18,219	9,380	5,220	14,600	36,000	36,000	0%
24	Unemployment Insurance (155)	279	253	135	388	2,008	500	-75%
25	Medicare Insurance (156)	51,282	35,965	19,134	55,099	64,907	67,379	4%
26	Disability Insurance (157)	7,212	4,963	1,905	6,868	9,403	9,714	3%
27	Retired Employees Insurance (158)	69,806	44,199	22,000	66,199	88,000	88,000	0%
28	Deferred Compensation (159)	899	0	0	0	0	0	0%
29	Dental (160)	5,060	3,450	1,720	5,170	5,760	5,760	0%
30	OPEB Contribution (161)	107,293	74,220	39,600	113,820	123,580	128,143	4%
31	Miscellaneous/Drug Testing (199)	2,108	585	600	1,185	2,100	2,200	5%
32	<i>Total Benefits and Costs</i>	<i>1,310,751</i>	<i>899,357</i>	<i>400,094</i>	<i>1,299,451</i>	<i>1,488,829</i>	<i>1,539,842</i>	<i>3%</i>
33	Total Personnel Services (100's)	4,946,248	3,442,788	1,750,094	5,192,882	5,965,180	6,186,646	4%
<u>OPERATING SERVICES</u>								
Advertising, Dues and Subscriptions								
34	Membership Dues (214)	4,271	3,218	1,282	4,500	4,500	4,500	0%
35	Advertising (215)	2,700	2,050	5,000	7,050	10,000	10,000	0%
36	<i>Total Dues and Advertising</i>	<i>6,971</i>	<i>5,268</i>	<i>6,282</i>	<i>11,550</i>	<i>14,500</i>	<i>14,500</i>	<i>0%</i>
Periodicals and Digital Materials								
37	Periodicals (216)	13,116	2,500	17,000	19,500	20,000	15,000	-25%
38	Digital Books (217)	108,559	74,230	57,000	131,230	132,000	187,000	42%
39	<i>Total Periodicals & Digital Materials</i>	<i>121,675</i>	<i>76,731</i>	<i>74,000</i>	<i>150,731</i>	<i>152,000</i>	<i>202,000</i>	<i>33%</i>
Printing and Public Program Speakers/Performers								
40	Printing (221)	23,481	26,110	13,000	39,110	40,000	40,000	0%
41	Adult Prog Speakers/Perf (22300001)	814	700	6,000	6,700	7,000	5,000	-29%
42	Child Prog Speakers/Perf (22300002)	21,590	25,584	417	26,000	26,000	28,000	8%
43	<i>Total Printing & Programming</i>	<i>45,885</i>	<i>52,393</i>	<i>19,417</i>	<i>71,810</i>	<i>73,000</i>	<i>73,000</i>	<i>0%</i>
Utilities								
44	Electrical light and Power (231)	175,342	116,593	68,000	184,593	185,000	185,000	0%
45	Gas (232)	1,890	1,435	565	2,000	2,000	2,000	0%
46	Water (233)	5,495	4,447	2,224	6,671	7,000	7,000	0%
47	<i>Total Utilities</i>	<i>182,727</i>	<i>122,475</i>	<i>70,789</i>	<i>193,264</i>	<i>194,000</i>	<i>194,000</i>	<i>0%</i>
Communications								
48	Postage and Box Rent (241)	7,470	6,959	3,000	9,959	12,000	12,000	0%
49	Telephone (242)	162,754	105,466	52,733	158,198	151,000	175,000	16%
50	Electronic Services (245)	68,933	40,648	50,000	90,648	100,000	100,000	0%
51	<i>Total Communications</i>	<i>239,157</i>	<i>153,072</i>	<i>105,733</i>	<i>258,805</i>	<i>263,000</i>	<i>287,000</i>	<i>9%</i>
Rentals								
52	Building Rentals (251)	3,952	2,777	1,389	4,166	4,500	3,660	-19%
53	Equipment Rentals (252)	37,901	19,692	20,000	39,692	40,000	40,000	0%
54	<i>Total Rentals</i>	<i>41,853</i>	<i>22,469</i>	<i>21,389</i>	<i>43,858</i>	<i>44,500</i>	<i>43,660</i>	<i>-2%</i>

St. Charles Parish Library
Proposed Budget for 2026
Expenditures, page 2

		Actual Year-	Estimate	Projected			\$	%
		to-Date as	Remaining	Actual End			Variance	Variance
		of	Current	of Current	Budgeted	Anticipated	Budgeted	Budgeted
		9/4/2025	Year	Year	2025	2026	2025 to	2025 to
			2025	2025			2026	2026
		Actual						
		2024						
Maintenance								
55	Maintenance of Grounds (261)	68,910	73,164	50,000	123,164	125,000	105,000	-20,000 -16%
56	Maintenance of Buildings (262)	91,041	111,564	8,000	119,564	120,000	140,000	20,000 17%
57	Maintenance of Vehicles (263)	5,109	547	5,000	5,547	10,000	10,000	0 0%
58	Maintenance of Equipment (264)	2,426	948	4,000	4,948	5,000	5,000	0 0%
59	Maintenance of Plumbing and HVAC (265)	78,374	42,544	40,000	82,544	85,000	85,000	0 0%
60	Maintenance of Furniture & Office Equipment (266)	175	0	500	500	1,000	1,000	0 0%
61	Contractual Services (270)	3,406	11,129	6,300	17,429	0	17,000	17,000
62	Electrical Maintenance (272)	0	0	2,000	2,000	5,000	5,000	0 0%
63	Pest Control (274)	6,288	3,834	4,000	7,834	9,000	9,000	0 0%
64	Janitorial Maintenance (275)	1,248	1,040	520	1,560	10,000	5,000	-5,000 -50%
65	Maintenance of Automation Systems (277)	108,075	17,372	125,000	142,372	142,700	160,525	17,825 12%
66	Total Maintenance	365,052	262,142	245,320	507,462	512,700	542,525	29,825 6%
Professional Services								
67	Miscellaneous (280)	10,927	52,736	7,263	59,999	60,000	60,000	0 0%
68	Merchant Services (281)	39	108	100	208	1,000	500	-500 -50%
69	Total Professional Services	10,966	52,844	7,363	60,207	61,000	60,500	-500 -1%
Insurance and Surety Bonds								
70	Fire, Casualty, and Liability (291)	432,302	407,943	62,000	469,943	470,390	470,390	0 0%
71	Vehicles (293)	40,107	36,209	10,000	46,209	50,000	50,000	0 0%
72	Employee Liability (294)	6,746	7,071	0	7,071	7,000	7,500	500 7%
73	Total Insurance	479,155	451,223	72,000	523,223	527,390	527,890	500 0%
74	Total Operating Services (200's)	1,493,442	1,198,617	622,292	1,820,909	1,842,090	1,945,075	102,985 6%
<u>MATERIALS AND SUPPLIES</u>								
75	Non-Consumable Office Supplies (305)	33,883	38,017	1,980	39,997	40,000	45,000	5,000 13%
76	Technology Supplies (306)	43,561	35,614	30,000	65,614	85,000	80,000	-5,000 -6%
77	Office Supplies (310)	70,579	42,268	22,731	64,999	65,000	72,000	7,000 11%
78	Adult Program Supplies (32100001)	36,159	14,460	30,000	44,460	45,000	45,000	0 0%
79	Child/YA Progr. Supplies (32100002)	36,834	22,324	20,000	42,324	50,000	50,000	0 0%
80	Maint- Buildings/Grounds (326)	52,166	44,950	15,000	59,950	60,000	60,000	0 0%
81	Vehicle Supplies (327)	6,530	3,289	4,000	7,289	13,000	13,000	0 0%
82	Planetarium Supplies (329)	1,220	0	4,000	4,000	8,000	8,000	0 0%
83	Total Materials and Supplies (300's)	280,930	200,922	127,711	328,633	366,000	373,000	7,000 2%
84	Travel, Workshops, Expense Reimbursement (410)	38,064	21,029	25,000	46,029	66,000	66,000	0 0%
85	Elections - Official Fees (440)	0	0	0	0	0	0	0 0%
86	Total Travel and Training (400's)	38,064	21,029	25,000	46,029	66,000	66,000	0 0%

St. Charles Parish Library
Proposed Budget for 2026
Expenditures, page 3

Proposed Budget for 2026 Expenditures, page 3							\$	%	
		Actual	Actual Year- to-Date as of 9/4/2025	Estimate Remaining Current Year 2025	Projected Actual End of Current Year 2025	Budgeted 2025	Anticipated 2026	Variance Budgeted 2025 to 2026	Variance Budgeted 2025 to 2026
		2024		2025	2025	2025	2026	2026	2026
<u>CAPITAL OUTLAY</u>									
	Acquisition of Land and Vehicles								
87	Acquisition of Land (610)	0	0	0	0	0	0	0	
88	Acquisition of Buildings (620)	0	0	0	0	0	0	0	
	Improvements Other Than								
89	Buildings (630)	0	0	0	0	0	0	0	
90	Acquisitions of Motor Vehicles (640)	0	0	0	0	120,000	120,000	0	0%
91	<i>Total Acquisition of Land & Vehicles</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>0%</i>
	Acquisition of Equipment								
92	Educational/Cultural/ Recreational (651)	30,585	32,263	30,000	62,263	160,000	200,000	40,000	25%
93	Buildings/Grounds/General Plant (652)	152,397	21,241	100,000	121,241	250,000	250,000	0	0%
94	Office Equipment, Furniture & Fixtures (656)	0	2,137	20,000	22,137	600,000	600,000	0	0%
95	<i>Total Acquisition of Equipment</i>	<i>182,981</i>	<i>55,641</i>	<i>150,000</i>	<i>205,641</i>	<i>1,010,000</i>	<i>1,050,000</i>	<i>40,000</i>	<i>4%</i>
96	Major Repairs (670)	0	0	25,000	25,000	400,000	400,000	0	0%
97	Construction in Progress (680)	0	111,029	50,000	161,029	7,000,000	9,200,000	2,200,000	31%
98	Architectural (681)	0	89,331	100,000	189,331	493,745	575,213	81,468	17%
	Library Materials								
99	Books (6900100)	111,938	64,789	90,000	154,789	160,000	121,000	-39,000	-24%
100	Audio materials (6900300)	8,729	8,278	10,000	18,278	21,400	13,400	-8,000	-37%
101	Video Materials (6900500)	13,862	10,177	10,000	20,177	27,400	24,400	-3,000	-11%
102	<i>Total Library Materials</i>	<i>134,530</i>	<i>83,244</i>	<i>110,000</i>	<i>193,244</i>	<i>208,800</i>	<i>158,800</i>	<i>-50,000</i>	<i>-24%</i>
103	Other Fees (693)	0	0	0	0	1,000	1,000	0	0%
104	Library Other (696)	0	0	0	0	10,000	10,000	0	0%
105	Planetarium Materials and Equipment (699)	0	0	0	0	175,000	235,000	60,000	34%
106	Total Capital Outlay (600's)	317,511	339,246	435,000	774,246	9,418,545	11,750,013	2,331,468	25%
<u>INTERGOVERNMENTAL COSTS</u>									
	Contributions to Retirement								
107	Systems (730)	297,070	321,393	0	321,393	298,000	325,000	27,000	9.06%
108	Cost of AV Tax collection (731)	0	0	0	0	5,000	5,000	0	0%
109	Indirect Cost Allocation (857)	300,000	0	300,000	300,000	270,000	330,000	60,000	22%
110	Total Intergovernmental Costs (700's)	597,070	321,393	300,000	621,393	573,000	660,000	87,000	15%
111	TOTAL EXPENDITURES	7,673,266	5,523,995	3,260,097	8,784,092	18,230,815	20,980,734	2,749,918	15%
<u>PROJECTED ENDING</u>									
112	FUND BALANCE	16,576,074	21,242,990	-3,260,097	17,982,894	7,000,912	6,907,160	-93,753	-1%



2026 Proposed Budget

NOTES

NOTES TO THE 2026 BUDGET: REVENUES

Line 01: The projected **Fund Balance from Previous Year** is based on actual revenues and expenditures as of September 4, 2025, and projected expenditures through the remainder of the year. It does not include projected new revenues from the 2025 tax roll. Those are included on Line 02 as new receipts for 2026.

According to the comprehensive annual financial report prepared by the Finance Department, the library had a fund balance of \$16,576,074 at the end of 2024. As of 9/4/2025, the library's current revenues totaled \$10,190,911 and expenditures totaled \$5,523,995. We are estimating total expenditures for 2025 to be approximately 8.78 million dollars. This leaves an anticipated ending fund balance of approximately \$17,982,894.

Line 02: Revenues listed on Line 02 are estimates of **Ad Valorem Taxes** to be collected for the library on the 2025 tax roll. These funds will be collected primarily in 2026.

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. In 2021 and 2022, the millage was collected at the full 4.53 mills. In 2023, the parish council rolled the library millage back to a rate of 4.08 mills. Last year, the parish council rolled the library millage rate back to a rate of 3.80. This year the parish rolled the library millage rate back to a rate of 3.65. Based on projections from the Finance department, revenues from Ad Valorem taxes are expected to be approximately \$9,253,000.

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: Funds received in 2024 from the **Department of State Treasury** related to Hurricane Ida recovery. This is not a revenue line that the library regularly receives funds in, so no funds are budgeted in 2025 or 2026.

Line 05: 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 06: **Photocopy Receipts** No change. The library received \$4,315.90 as of September 4, 2025 from photocopier charges.

Line 07: **Miscellaneous Revenues** includes revenue from planetarium fees and any other miscellaneous revenues. No change.

Line 08: **Fines (Books)** includes revenue from fines paid for lost or damaged materials 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.

St. Charles Parish Library
2026 Budget Notes – Page 2

- Line 09: **Interest Earnings** are based on estimates provided by the Finance Department.
- Line 10: **Insurance Refunds/Proceeds** The library is currently awaiting reimbursements from approximately 1.5 million dollars in expenditures from building insurance for West Regional Library Hurricane Ida repairs. No amount is budgeted as we do not know when those funds will be released.
- Line 11: 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 12: No amount is budgeted for **Proceeds from Sale of Assets** because it is not possible to estimate amount of funding to be received from surplus sales each year.
- Line 13: **TOTAL NEW RECEIPTS** are projected new revenues to be earned in 2026.
- Line 14: **TOTAL NEW RECEIPTS AND FUND BALANCE FROM THE PREVIOUS YEAR.**

NOTES TO THE 2026 BUDGET: EXPENDITURES

Lines 15-19: The Parish uses the April-to-April *CPI for All Urban Consumers* to determine cost of living increases. That index showed a 2.3% increase this year. It is my recommendation that a 2.0% 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 15 – Library Director’s salary. A standard one-step increase is budgeted.
- Line 16 – Salaries for professional librarians.
- Line 17 – Salaries for all other full-time employees. Includes same number of positions as 2025 budget, with four of them being possible new positions to assist with programming, training, circulation, and cataloging. One new full-time position was added in 2025 (Makerspace Coordinator). The library anticipates adding another makerspace at the East Regional Library and anticipates needing additional staff for the new Hahnville Branch Library.
- Line 18 – Wages for all part-time employees. Includes three possible new part-time positions as additional staff may be needed for a Makerspace at the East Regional Library and the new Hahnville branch.
- Line 17 – Total salaries and wages. Note that all salaries are now expended from line 41200000.

		St. Charles Parish Library 2026 Proposed Full-Time Payscale																													
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Range 9 Librarian III Director	Hourly	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17	\$ 50.15	\$ 51.15	\$ 52.17	\$ 53.21	\$ 54.27	\$ 55.36	\$ 56.47	\$ 57.60	\$ 58.75	\$ 59.93	\$ 61.13	\$ 62.35	\$ 63.60	\$ 64.87	\$ 66.17	\$ 67.49	\$ 68.84	\$ 70.22
	Biweekly	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40	\$ 3,780.80	\$ 3,856.80	\$ 3,933.60	\$ 4,012.00	\$ 4,092.00	\$ 4,173.60	\$ 4,256.80	\$ 4,341.60	\$ 4,428.80	\$ 4,517.60	\$ 4,608.00	\$ 4,700.00	\$ 4,794.40	\$ 4,890.40	\$ 4,988.00	\$ 5,088.00	\$ 5,189.60	\$ 5,293.60	\$ 5,399.20	\$ 5,507.20	\$ 5,617.60
	Annually	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40	\$98,300.80	\$100,276.80	\$102,273.60	\$104,312.00	\$106,392.00	\$108,513.60	\$110,676.80	\$112,881.60	\$115,148.80	\$117,457.60	\$119,808.00	\$122,200.00	\$124,654.40	\$127,150.40	\$129,688.00	\$132,288.00	\$134,929.60	\$137,633.60	\$140,379.20	\$143,187.20	\$146,057.60
Range 8 Librarian II Assistant Director	Hourly	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17	\$ 50.15	\$ 51.15	\$ 52.17	\$ 53.21	\$ 54.27	\$ 55.36	\$ 56.47	\$ 57.60	\$ 58.75	\$ 59.93	\$ 61.13
	Biweekly	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40	\$ 3,780.80	\$ 3,856.80	\$ 3,933.60	\$ 4,012.00	\$ 4,092.00	\$ 4,173.60	\$ 4,256.80	\$ 4,341.60	\$ 4,428.80	\$ 4,517.60	\$ 4,608.00	\$ 4,700.00	\$ 4,794.40	\$ 4,890.40
	Annually	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40	\$98,300.80	\$100,276.80	\$102,273.60	\$104,312.00	\$106,392.00	\$108,513.60	\$110,676.80	\$112,881.60	\$115,148.80	\$117,457.60	\$119,808.00	\$122,200.00	\$124,654.40	\$127,150.40
Range 7 Librarian I	Hourly	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17	\$ 50.15	\$ 51.15	\$ 52.17	\$ 53.21
	Biweekly	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40	\$ 3,780.80	\$ 3,856.80	\$ 3,933.60	\$ 4,012.00	\$ 4,092.00	\$ 4,173.60	\$ 4,256.80
	Annually	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40	\$98,300.80	\$100,276.80	\$102,273.60	\$104,312.00	\$106,392.00	\$108,513.60	\$110,676.80
Range 6 Library Associate	Hourly	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33
	Biweekly	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40
	Annually	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40
Range 5 Supervisor II LTA III	Hourly	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33
	Biweekly	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40	\$ 3,291.20	\$ 3,356.80	\$ 3,424.00	\$ 3,492.80	\$ 3,562.40	\$ 3,633.60	\$ 3,706.40
	Annually	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40	\$85,571.20	\$87,276.80	\$89,024.00	\$90,812.80	\$92,622.40	\$94,473.60	\$96,366.40
Range 4 Supervisor I LTA II	Hourly	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10	\$ 35.80	\$ 36.52	\$ 37.25	\$ 38.00	\$ 38.76	\$ 39.54	\$ 40.33
	Biweekly	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00	\$ 2,864.00	\$ 2,921.60	\$ 2,980.00	\$ 3,040.00	\$ 3,100.80	\$ 3,163.20	\$ 3,226.40
	Annually	\$47,278.40	\$48,214.40	\$49,171.20	\$50,148.80	\$51,147.20	\$52,166.40	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00	\$74,464.00	\$75,961.60	\$77,480.00	\$79,040.00	\$80,620.80	\$82,243.20	\$83,886.40
Range 3 Library Assistant LTA I	Hourly	\$ 19.78	\$ 20.18	\$ 20.58	\$ 20.99	\$ 21.41	\$ 21.84	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56	\$ 31.17	\$ 31.79	\$ 32.43	\$ 33.08	\$ 33.74	\$ 34.41	\$ 35.10
	Biweekly	\$ 1,582.40	\$ 1,614.40	\$ 1,646.40	\$ 1,679.20	\$ 1,712.80	\$ 1,747.20	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80	\$ 2,493.60	\$ 2,543.20	\$ 2,594.40	\$ 2,646.40	\$ 2,699.20	\$ 2,752.80	\$ 2,808.00
	Annually	\$41,142.40	\$41,974.40	\$42,806.40	\$43,659.20	\$44,532.80	\$45,427.20	\$46,342.40	\$47,278.40	\$48,214.40	\$49,171.20	\$50,148.80	\$51,147.20	\$52,166.40	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80	\$64,833.60	\$66,123.20	\$67,454.40	\$68,806.40	\$70,179.20	\$71,572.80	\$73,008.00
Range 2 Library Clerk	Hourly	\$ 17.22	\$ 17.56	\$ 17.91	\$ 18.27	\$ 18.64	\$ 19.01	\$ 19.39	\$ 19.78	\$ 20.18	\$ 20.58	\$ 20.99	\$ 21.41	\$ 21.84	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61	\$ 27.14	\$ 27.68	\$ 28.23	\$ 28.79	\$ 29.37	\$ 29.96	\$ 30.56
	Biweekly	\$ 1,377.60	\$ 1,404.80	\$ 1,432.80	\$ 1,461.60	\$ 1,491.20	\$ 1,520.80	\$ 1,551.20	\$ 1,582.40	\$ 1,614.40	\$ 1,646.40	\$ 1,679.20	\$ 1,712.80	\$ 1,747.20	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80	\$ 2,171.20	\$ 2,214.40	\$ 2,258.40	\$ 2,303.20	\$ 2,349.60	\$ 2,396.80	\$ 2,444.80
	Annually	\$35,817.60	\$36,524.80	\$37,252.80	\$38,001.60	\$38,771.20	\$39,540.80	\$40,331.20	\$41,142.40	\$41,974.40	\$42,806.40	\$43,659.20	\$44,532.80	\$45,427.20	\$46,342.40	\$47,278.40	\$48,214.40	\$49,171.20	\$50,148.80	\$51,147.20	\$52,166.40	\$53,206.40	\$54,267.20	\$55,348.80	\$56,451.20	\$57,574.40	\$58,718.40	\$59,883.20	\$61,089.60	\$62,316.80	\$63,564.80
Range 1 Custodian	Hourly	\$ 14.99	\$ 15.29	\$ 15.60	\$ 15.91	\$ 16.23	\$ 16.55	\$ 16.88	\$ 17.22	\$ 17.56	\$ 17.91	\$ 18.27	\$ 18.64	\$ 19.01	\$ 19.39	\$ 19.78	\$ 20.18	\$ 20.58	\$ 20.99	\$ 21.41	\$ 21.84	\$ 22.28	\$ 22.73	\$ 23.18	\$ 23.64	\$ 24.11	\$ 24.59	\$ 25.08	\$ 25.58	\$ 26.09	\$ 26.61
	Biweekly	\$ 1,199.20	\$ 1,223.20	\$ 1,248.00	\$ 1,272.80	\$ 1,298.40	\$ 1,324.00	\$ 1,350.40	\$ 1,377.60	\$ 1,404.80	\$ 1,432.80	\$ 1,461.60	\$ 1,491.20	\$ 1,520.80	\$ 1,551.20	\$ 1,582.40	\$ 1,614.40	\$ 1,646.40	\$ 1,679.20	\$ 1,712.80	\$ 1,747.20	\$ 1,782.40	\$ 1,818.40	\$ 1,854.40	\$ 1,891.20	\$ 1,928.80	\$ 1,967.20	\$ 2,006.40	\$ 2,046.40	\$ 2,087.20	\$ 2,128.80
	Annually	\$31,179.20	\$31,803.20	\$32,448.00	\$33,092.80	\$33,758.40	\$34,424.00	\$35,110.40	\$35,817.60	\$36,524.80	\$37,252.80	\$38,001.60	\$3																		

PROPOSED PART-TIME HOURLY WAGE STRUCTURE - 2026

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.

STEP	2025	2026
1	\$11.54	\$11.77
2	\$11.77	\$12.01
3	\$12.01	\$12.25
4	\$12.25	\$12.49
5	\$12.49	\$12.74
6	\$12.74	\$13.00
7	\$13.00	\$13.26
8	\$13.26	\$13.52
9	\$13.52	\$13.79
10	\$13.79	\$14.07
11	\$14.07	\$14.35
12	\$14.35	\$14.64
13	\$14.64	\$14.93
14	\$14.93	\$15.23
15	\$15.23	\$15.53

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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.

STEP	2025	2025		STEP	2025	2025
entry	\$15.74	\$16.05		16	\$21.60	\$22.04
1	\$16.05	\$16.37		17	\$22.04	\$22.48
2	\$16.37	\$16.70		18	\$22.48	\$22.93
3	\$16.70	\$17.03		19	\$22.93	\$23.38
4	\$17.03	\$17.37		20	\$23.38	\$23.85
5	\$17.37	\$17.72		21	\$23.85	\$24.33
6	\$17.72	\$18.08		22	\$24.33	\$24.82
7	\$18.08	\$18.44		23	\$24.82	\$25.31
8	\$18.44	\$18.81		24	\$25.31	\$25.82
9	\$18.81	\$19.18		25	\$25.82	\$26.33
10	\$19.18	\$19.57		26	\$26.33	\$26.86
11	\$19.57	\$19.96		27	\$26.86	\$27.40
12	\$19.96	\$20.36		28	\$27.40	\$27.95
13	\$20.36	\$20.76		29	\$27.95	\$28.51
14	\$20.76	\$21.18		30	\$28.51	\$29.08
15	\$21.18	\$21.60				

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- Line 20: **Social Security (-151)** contributions for employees not eligible to participate in the Parochial Employees Retirement System. The rate is 6.2%.
- Line 21: 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 22: **Health Insurance (-153)** Increase based on previous and year-to-date 2025 expenditures.
- Line 23: **Worker's Compensation (-154)** No change.
- Line 24: **Unemployment Insurance (-155)** Decrease based on previous and year-to-date 2025 expenditures.
- Line 25: **Medicare (-156)** payments of 1.45% of all salaries as directed by Finance.
- Line 26: **Disability Insurance (-157)** based on the following formula: full-time salaries x .238% as directed by Finance.
- Line 27: **Retired Employees Insurance (-158)** provides matching funds towards health insurance for retired employees. No change.
- Line 28: **Deferred Compensation (-159)** the parish provides matching funds towards the deferred compensation plan for parish employees, but the library does not. An error occurred in 2024 when the parish began using the new payroll system resulting in library employees receiving the match for one pay period.
- Line 29: **Dental Insurance (-160)** This line is coverage for employees who choose to sign on with the Parish's dental insurance plan. No change.
- Line 30: 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 31: Charges for **Drug Testing (-199)** of employees, both new hires and randomly selected current staff. Increase based on previous and year-to-date 2025 expenditures.
- Line 32: **Total Benefits and Costs**
- Line 33: **TOTAL PERSONNEL SERVICES (100's)**
- Line 34: 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.

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- Line 35: **Advertising (-215)** for job openings and legal advertisements, when necessary, as well as advertising of library programs and services. No change.
- Line 36: **Total Dues and Advertising**
- Line 37: **Periodicals (-216)** Decrease per request of Technical Services Librarian and move funds to Digital Books (2170000) to meet increasing demand for digital books and downloadable materials.
- Line 38: **Digital Books (-217)** This line item consists of purchases of microfilm and digital materials such as downloadable audiobooks, eBooks, videos, music, and magazines. Increase per request of Technical Services Librarian to meet increasing demand for digital books and other downloadable materials. This will be offset by decreasing budget for periodicals (2160000), digital magazines (2170000), books (6900100), audiobooks (6900300), and video recordings (690500).
- Line 39: **Total Periodicals and Digital Materials**
- Line 40: **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 41: **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. Decrease per request of Adult Programming & Outreach Librarian based on current and previous year's expenditures. Funds moved to Children and Young Adult Program Speakers and Performers (2230002).
- Line 42: **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. Increase per request of Youth Services Librarian based on previous and current year's expenditures. Funds moved from Adult Program Speakers and Performers (2230001).
- Line 43: **Total Printing and Public Programming**
- Line 44: **Electrical Light and Power (-231)** No change.
- Line 45: **Gas (-232)** No change.
- Line 46: **Water (-233)** No change.
- Line 47: **Total Utilities**
- Line 48: **Postage and Box Rent (-241)** No change.

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- Line 49: **Telephone (-242)** Increase based on current year expenditures and anticipation of adding telephone and Internet lines to the new Hahnville Branch near the end of 2026.
- Line 50: **Electronic Services (-245)** category is used for licensing of electronic resources as well as other databases purchased directly by the Library. No change.
- Line 51: **Total Communications**
- Line 52: **Building Rentals (-251)** Amount includes funds for up to two storage units needed for storing surplus stock of carpet and for storage of furniture awaiting to be sold through surplus auction. Decrease based on current year's expenditure and reducing storage from three units to two units.
- Line 53: **Equipment Rentals (-252)** This category funds the cost of leasing and servicing equipment, including photocopiers and microfilm reader/printers. No change.
- Line 54: **Total Rentals**
- Line 55: **Maintenance of Grounds (-261)** Yard work, landscaping, tree trimming and other necessary maintenance and repairs of library grounds. Decrease based on current and previous year's expenditures. Funds moved to Maintenance of Buildings (2620000).
- Line 56: **Maintenance of Buildings (-262)**. Includes funds for security systems at all branches, pressure washing exterior of buildings, annual fire and security alarm inspections, general maintenance and repair, updating of items such as carpet as needed. Anticipate updating main public restrooms at the East Regional Library. Increase per request of Facilities Manager. Funds moved from Maintenance of Grounds (2610000) to Maintenance of Buildings.
- Line 57: **Maintenance of Vehicles (-263)** No change.
- Line 58: **Maintenance of Equipment (-264)** Maintenance of Planetarium projector. No change.
- Line 59: **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 60: **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 61: **Contractual Services (-272)** Increase (new expense line). This is for Paycom fees as charged by the parish. This is a new payroll and benefits management system that was implemented by the parish at the end of 2024.
- Line 62: **Electrical Maintenance (-272)** No change.
- Line 63: **Pest Control (-274)** No change.

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- Line 64: **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. This line is also used for recycling services. Decrease as the library has hired in-house custodians for all branches.
- Line 65: **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 and Network Administrator.
- Line 66: **Total Maintenance**
- Line 67: **Miscellaneous (-280)** professional services is the category that includes funding for deputy details, attorney's fees, and other miscellaneous professional fees. No change.
- Line 68: **Merchant Services (-281)** Fees for credit card services. Decrease based on current year-to-date and previous year's expenditures.
- Line 69: **Total Professional Services**
- Line 70: **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. No change based on estimates from Finance, previous and current year's expenditures, and anticipation of new Hahnville Branch.
- Line 71: **Vehicle Insurance (-293)** covers all library owned vehicles, including the delivery van, maintenance vans, and bookmobile. No change.
- Line 72: **Employee Liability (-294)** covers the Board and Director in the event of errors or omissions. Increase based on estimates from Finance.
- Line 73: **Total Insurance Costs**
- Line 74: **TOTAL OPERATING SERVICES (200's)**
- Line 75: **Non-Consumable Office Supplies (-305)** includes non-consumable supplies costing under \$5000. Increase offset by reduction to Technology Supplies (3060000).
- Line 76: **Technology Supplies (-306)** includes non-consumable technology supplies that generally cost under \$5000. Decrease offset by increase to Non-Consumable Office Supplies (3050000).
- Line 77: **Office Supplies (-310)** Increase based on 2024 actual and 2025 year-to-date expenditures.
- Line 78: **Adult Programming Supplies (32100001)** Used for purchasing supplies for outreach and adult public programs. No change.

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- Line 79: **Children and Young Adult Programming Supplies (32100002)** Used for purchasing supplies for children, tween, and teen public programs. No change.
- Line 80: **Maintenance of Buildings and Grounds Supplies (-326)** No change.
- Line 81: **Vehicle Supplies (-327)** No change.
- Line 82: **Planetarium Supplies (-329)** No change.
- Line 83: **TOTAL MATERIALS AND SUPPLIES (300's)**
- Line 84: **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 85: **Elections – Official Fees (-440)** Official fees for millage election. No change as millage election was held in 2020.
- Line 86: **TOTAL TRAVEL AND TRAINING (400's)**
- Line 87: **Acquisition of Land (-610)** No change.
- Line 88: **Acquisition of Buildings (-620)** No change.
- Line 89: **Improvements Other Than Buildings (-630)** No change.
- Line 90: **Acquisition of Motor Vehicles. (-640)** 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. This was included in the 2025 budget but is being rolled over to the 2026 budget. No change.
- Line 91: **Total Acquisition of Land and Vehicles**
- Line 92: **Educational/Cultural/Recreational Equipment (-651)** This line is intended for capital technology purchases generally costing over \$5000. Funds allocated in this line are based partly 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. The library opened a Makerspace in 2025 and will be working on plans to add another Makerspaces at the East Regional Library, which will require additional technology purchases. Additional computers will also be needed for the new Hahnville Branch. Increase is based on recommendations from IT Department.

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- Line 93: **Buildings/Grounds/General Plant (-652)** No change. Half of the chillers at the East Regional Library were replaced but the other unit needs to be replaced. We may also 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 22 years old, the East Regional Library is 15 years old, and the Paradis Branch is 14 years old). Other potential capital improvement projects being considered include replacing the flooring and bathroom stalls in the main public restrooms at the East Regional Library and re-arranging the children's area at the East Regional Library for better visibility of patrons by staff.
- Line 94: **Office Equipment, Furniture and Fixtures (-656)** No change. This line is funding for equipment, furniture, and fixtures generally costing over \$5000. This includes items for the new Hahnville Branch. Once the new Hahnville Branch opens, we anticipate relocating the Technical Services department to the old Hahnville branch. We also plan on moving the Bookmobile from the West Regional Library to the East Regional Library and putting it under the supervision of our Outreach department, which will move into the space currently occupied by Technical Services. Other plans that will require the purchase of equipment, furniture, and fixtures include replacing all water fountains with water-bottle filling stations and purchasing equipment and furniture for a makerspace at the East Regional Library.
- Line 95: **Total Acquisition of Equipment**
- Line 96: **Major Repairs (-670)** Funds are budgeted to cover any unexpected repairs. No change.
- Line 97: **Construction in Progress (-680)** Increase. Includes funds for anticipated future Hahnville Branch Library project.
- Line 98: **Architectural fees (-681)** Includes funds for architect and design consultant fees for Hahnville Branch construction project. Increase based on increase in construction budget.
- Line 99: **Books (-6900100)** Decrease per request of Technical Services Librarian and move funds to Digital Books (2170000) to meet increasing demand for digital books and downloadable materials. Funds decreased from adult non-fiction (\$10,000), juvenile (\$23,000), teen (\$4000), and reference standing orders (\$2,000).
- Line 100: **Audio Materials (-6900300)** Decrease per request of Technical Services Librarian and move funds to Digital Books (2170000) to meet increasing demand for digital books and downloadable materials. Funds decreased from adult audiobooks (\$8000).
- Line 101: **Video Materials (-6900500)** Decrease per request of Technical Services Librarian and move funds to Digital Books (2170000) to meet increasing demand for digital books and downloadable materials. Funds decreased from adult video/DVDs (\$3000).
- Line 102: **Total Library Materials**
- Line 103: **Other Fees (-693)** Used for miscellaneous fees, such as Clerk of Court fees, associated with capital projects. No change.

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- Line 104: **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 105: **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, but 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. JVC no longer supports the projector unit and no longer makes replacement parts for it. A system failure is only a matter of time. The planetarium also anticipates upgrading the audio system and the cove lighting. Increase per request of the Planetarium Supervisor.
- Line 106: **TOTAL CAPITAL OUTLAY (600's)**
- Line 107: **Contributions to Retirement Systems (-730)** Statutory charges to provide funds for the State's retirement systems. Increase based on current year expenditures.
- Line 108: **Cost of AV Tax Collection (-731)** Statutory charges paid to Sheriff's Department. No change as directed by Finance.
- Line 109: **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 110: **TOTAL INTERGOVERNMENTAL COSTS (700's)**
- Line 111: **TOTAL EXPENDITURES**
- Line 112: **PROJECTED ENDING FUND BALANCE**