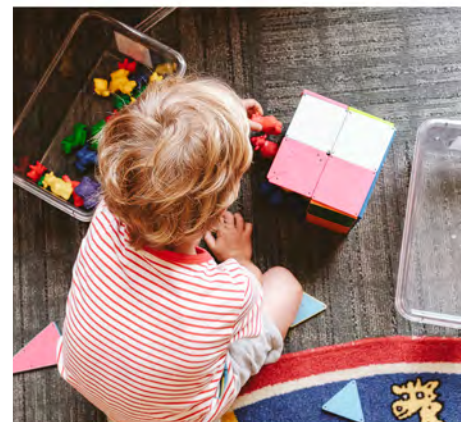




ADOPTED BUDGET FY 2026



Adopted Library Budget for Fiscal Year 2025 – 2026

The Library's Mission: *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

FY24 was a banner year for public library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library patrons checked out over 1.8 million items, the highest amount regionally in over 20 years. In addition to accessing JMRL's collection of almost 500,000 physical items and over 350,000 digital items, patrons enjoyed new and creative ways of using library services that included:

- Taking advantage of expanded Bookmobile service in Louisa and Nelson
- Visiting a new 24-hour kiosk and book return in Nellysford, offering an innovative way for people in the Rockfish Valley to get library materials
- Checking out at Gordon Avenue's Drive-Up Window, which provides greater flexibility to the users of that branch
- Attending one of the over 2400 library programs put on in FY24, as over 67,000 people did (an increase of 26% over FY23)
- Joining JMRL's Friends of the Library, who were recognized at the Virginia Library Association conference as the Virginia Friends of the Library of the Year due to their ongoing support of JMRL programming
- Booking public Meeting Rooms that were used over 10,000 times in FY24, a 10% increase over FY23
- Signing up for a public computer session, as over 47,000 people did
- Coming in and using JMRL's free wifi, as over 58,000 people did

The top priority of the Library Board for this FY26 budget is to continue to ensure JMRL's ability to recruit and retain a qualified workforce to serve the public. The adopted budget continues JMRL's efforts to offer salaries to staff that are competitive with other regional employers. While JMRL works on a new compensation structure in the years to come, the library is attempting to address short term needs by lifting the JMRL pay scale by 5% and offering a 2% raise for eligible current employees.

This library budget for FY26 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL's Five Year Plan (<https://www.jmrl.org/future>). The library budget was discussed monthly during open public meetings held simultaneously virtually and physically on the fourth Monday of each month at 3:00 PM. The Library Board adopted the final library budget in June of 2025. Questions or comments about the library's budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

Library Board of Trustees

Tony Townsend, President (Albemarle)
Meredith Cole (Charlottesville)
Martha Ledford (Greene)
Michael Powers (Albemarle)
Siri Russell (Charlottesville)

Aleta Childs, Vice President (Nelson)
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Peter Morville (Albemarle)
Brandy Polanowski (Louisa)

grow. learn. connect.



Serving Charlottesville, Albemarle County, Greene County, Louisa County, and Nelson County

**JMRL Proposed FY2026
Budget
Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	60.13%	23.96%	6.00%	5.48%	4.43%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 726,936	\$ 289,662	\$ 72,536	\$ 66,250	\$ 53,556	\$ 1,208,941
Technical Services	\$ 587,374	\$ 234,051	\$ 58,610	\$ 53,531	\$ 43,274	\$ 976,840
Reference Services	\$ 37,132	\$ 14,796	\$ 3,705	\$ 3,384	\$ 2,736	\$ 61,754
Sub-Total	\$ 1,351,443	\$ 538,509	\$ 134,852	\$ 123,165	\$ 99,566	\$ 2,247,535
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	54.22%	45.78%	\$ 1,068,628	\$ 902,281		\$ 1,970,909
* Includes 90% of Reference costs						
Gordon	46.59%	53.41%	\$ 283,260	\$ 324,722		\$ 607,982
Northside	79.59%	20.41%	\$ 1,955,268	\$ 501,407		\$ 2,456,675
Scottsville			\$ 292,159			\$ 292,159
Crozet			\$ 657,061			\$ 657,061
Louisa				\$ 348,711		\$ 348,711
Nelson					\$ 306,576	\$ 306,576
Greene			\$ 317,983			\$ 317,983
Bookmobile			\$ 133,399	\$ 33,350	\$ 7,772	\$ 182,293
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 41,479	\$ 41,479		\$ 82,957
Monticello Ave	50.00%	50.00%	\$ 106,674	\$ 106,674		\$ 213,347
FY 2026 PROPOSED	\$ 5,889,369	\$ 2,448,422	\$ 452,835	\$ 479,648	\$ 413,914	\$ 9,684,188
FY 2025 ALLOCATION	\$ 5,503,305	\$ 2,227,365	\$ 428,914	\$ 433,257	\$ 382,965	\$ 8,975,806
Dollar change - FY2025 to FY2026	\$ 386,064	\$ 221,057	\$ 23,921	\$ 46,391	\$ 30,949	\$ 708,382
Percent change - FY2025 to FY2026	7.0%	9.9%	5.6%	10.7%	8.1%	7.9%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL Proposed FY2026 Budget

Funds Center Name	Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Salaries & Benefits	510010	Salaries	\$ 4,387,327	\$ 4,919,672	\$ 5,138,727	4.5%
	511010	Social Security	\$ 317,042	\$ 376,356	\$ 393,112	4.5%
	511020	Retirement	\$ 805,220	\$ 776,883	\$ 759,761	-2.2%
	511030	Life Insurance	\$ 30,301	\$ 34,728	\$ 36,426	4.9%
	511040	Health Insurance	\$ 1,002,728	\$ 1,085,099	\$ 1,417,500	30.6%
Salaries & Benefits Total			\$ 6,542,619	\$ 7,192,738	\$ 7,745,526	7.7%
Operating Expenses	520010	Office Supplies	\$ 67,693	\$ 60,000	\$ 60,000	0.0%
	520030	Postage	\$ 10,093	\$ 7,000	\$ 7,000	0.0%
	520040	Books	\$ 1,042,403	\$ 1,089,656	\$ 1,015,171	-6.8%
	520050	Cleaning Supplies	\$ 2,440	\$ 3,250	\$ 3,250	0.0%
	520080	Medical Supplies	\$ 11,341	\$ 8,500	\$ 8,500	0.0%
	520200	Maintenance Supplies	\$ 2,510	\$ 1,000	\$ 1,000	0.0%
	520300	Small Hand Tools	\$ 26	\$ 100	\$ 100	0.0%
	520500	Food Supplies	\$ 863			
	520690	Awards & Trophies	\$ 8,788	\$ 8,000	\$ 8,000	0.0%
	520800	Library Supplies	\$ 42,553	\$ 35,000	\$ 30,000	-14.3%
	520900	Machinery & Equipment	\$ 17,886			
	520901	Computer Software (non-capital)	\$ 78,951		\$ 130,000	
	520990	Other Supplies	\$ 5,226			
	530010	Professional Serv	\$ 52,663	\$ 7,000	\$ 7,000	0.0%
	530020	Dues & Subscriptions	\$ 4,692	\$ 5,000	\$ 5,000	0.0%
	530030	Telephone Internal Charges	\$ 44,697	\$ 48,242	\$ 48,242	0.0%
	530040	Utilities	\$ 90,674	\$ 90,000	\$ 90,000	0.0%
	530050	Printing/Duplicating	\$ 8,118	\$ 6,500	\$ 6,500	0.0%
	530060	Service Contracts	\$ 150,269	\$ 136,476	\$ 146,476	7.3%
	530100	Travel	\$ 6,048			
	530101	Local Travel	\$ 11,146	\$ 8,175	\$ 8,175	0.0%
	530105	Meals	\$ 6,958	\$ 1,000	\$ 1,000	0.0%
	530120	Advertising	\$ 7,645	\$ 9,500	\$ 9,500	0.0%
	530130	Insurance (excl Workers Comp)	\$ 28,011	\$ 24,270	\$ 24,270	0.0%
	530150	Worker's Comp Insurance		\$ 7,000	\$ 7,000	0.0%
	530160	Rent	\$ 857,909	\$ 904,001	\$ 969,541	7.2%
	530180	Equipment Rental	\$ 1,992	\$ 1,995	\$ 1,995	0.0%
	530200	Repairs and Maintenance	\$ 38,523	\$ 36,501	\$ 36,501	0.0%
	530210	Education & Training	\$ 15,049	\$ 26,200	\$ 26,200	0.0%
	530220	Website Development	\$ 713			
	530240	Telephone Line Charges	\$ 41,324	\$ 31,000	\$ 31,000	0.0%
	530260	Library Management Software	\$ 68,931	\$ 82,006	\$ 95,451	16.4%
	530271	Vehicle Repair & Maintenance	\$ 38,541	\$ 23,000	\$ 23,000	0.0%
	530272	Vehicle Fuel	\$ 17,641	\$ 19,000	\$ 19,000	0.0%
	530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%
	530330	Solid Waste Disp	\$ 4,572			
	530350	Freight	\$ 497			
	530410	HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	0.0%
	530450	Temp Labor	\$ 45,835			
	530540	Credit Card Fees	\$ 659			
	530550	Contracted Services	\$ 27,700			
	530551	Building & Vehicle Maint - City Personnel		\$ 10,250	\$ 10,250	0.0%
	530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 13,691	\$ 32,000	\$ 32,000	0.0%
	540310	Regional Agreement Fee	\$ 122,000	\$ 125,000	\$ 125,000	0.0%
Operating Expenses Total			\$ 3,058,372	\$ 2,907,722	\$ 3,047,222	4.8%
Grand Total			\$ 9,600,991	\$10,100,460	\$10,792,748	6.9%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Bookmobile I	Salaries & Benefits	510010	Salaries	\$ 101,427	\$ 110,571	\$ 119,612	8.2%
		511010	Social Security	\$ 6,243	\$ 8,459	\$ 9,150	8.2%
		511020	Retirement	\$ 8,508	\$ 8,846	\$ 9,569	8.2%
		511030	Life Insurance	\$ 685	\$ 800	\$ 872	9.0%
		511040	Health Insurance	\$ 20,123	\$ 21,434	\$ 28,000	30.6%
	Salaries & Benefits Total			\$ 136,987	\$ 150,110	\$ 167,203	11.4%
		530030	Telephone Internal Charges	\$ 1,488	\$ 1,090	\$ 1,090	
		530271	Vehicle Repair & Maintenance		\$ 5,000	\$ 5,000	0.0%
		530272	Vehicle Fuel	\$ 3,555	\$ 6,000	\$ 6,000	0.0%
		530551	Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0.0%
	Operating Expenses Total			\$ 5,044	\$ 15,090	\$ 15,090	0.0%
Bookmobile I Total				\$ 142,030	\$ 165,200	\$ 182,293	10.3%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
C-A Hist Collection	Salaries & Benefits	510010	Salaries	\$ 51,778	\$ 55,328	\$ 59,256	7.1%
		511010	Social Security	\$ 3,630	\$ 4,233	\$ 4,533	7.1%
		511020	Retirement	\$ 4,384	\$ 4,426	\$ 4,741	7.1%
		511030	Life Insurance	\$ 375	\$ 398	\$ 427	7.3%
		511040	Health Insurance	\$ 9,933	\$ 10,717	\$ 14,000	30.6%
	Salaries & Benefits Total			\$ 70,099	\$ 75,102	\$ 82,957	10.5%
C-A Hist Collection Total				\$ 70,099	\$ 75,102	\$ 82,957	10.5%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Central Library	Salaries & Benefits	510010	Salaries	\$ 1,081,967	\$ 1,113,885	\$ 1,171,240	5.1%
		511010	Social Security	\$ 78,275	\$ 85,212	\$ 89,600	5.1%
		511020	Retirement	\$ 237,801	\$ 229,734	\$ 223,946	-2.5%
		511030	Life Insurance	\$ 7,734	\$ 7,602	\$ 8,004	5.3%
		511040	Health Insurance	\$ 212,937	\$ 238,453	\$ 311,500	30.6%
		Salaries & Benefits Total		\$ 1,618,714	\$ 1,674,886	\$ 1,804,290	7.7%
		520050	Cleaning Supplies		\$ 250	\$ 250	0.0%
		520080	Medical Supplies	\$ 2,953			
		520200	Maintenance Supplies	\$ 185	\$ 800	\$ 800	0.0%
		520300	Small Hand Tools		\$ 100	\$ 100	0.0%
		520500	Food Supplies	\$ 406			
		520690	Awards & Trophies	\$ 267			
		520900	Machinery & Equipment	\$ 241			
		530030	Telephone Internal Charges	\$ 7,905	\$ 6,398	\$ 6,398	0.0%
		530040	Utilities	\$ 75,470	\$ 72,000	\$ 72,000	0.0%
		530060	Service Contracts	\$ 103,418	\$ 90,000	\$ 98,000	8.9%
		530101	Local Travel		\$ 1,800	\$ 1,800	0.0%
		530200	Repairs and Maintenance	\$ 21,793	\$ 20,525	\$ 20,525	0.0%
		530240	Telephone Line Charges	\$ 26			
		530330	Solid Waste Disp	\$ 1,984			
		530350	Freight	\$ 415			
		530410	HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0.0%
		530550	Contracted Services	\$ 13,572			
		530551	Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 5,175	\$ 17,000	\$ 17,000	0.0%
		Operating Expenses Total		\$ 244,310	\$ 220,373	\$ 228,373	3.6%
	Central Library Total			\$ 1,863,023	\$ 1,895,259	\$ 2,032,663	7.2%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Crozet	Salaries & Benefits	510010	Salaries	\$ 367,420	\$ 400,734	\$ 423,753	5.7%
		511010	Social Security	\$ 24,253	\$ 30,656	\$ 32,417	5.7%
		511020	Retirement	\$ 51,601	\$ 51,034	\$ 53,755	5.3%
		511030	Life Insurance	\$ 2,638	\$ 2,935	\$ 3,096	5.5%
		511040	Health Insurance	\$ 94,316	\$ 101,812	\$ 133,000	30.6%
	Salaries & Benefits Total			\$ 540,228	\$ 587,170	\$ 646,021	10.0%
	Operating Expenses	520080	Medical Supplies	\$ 1,176			
		530030	Telephone Internal Charges	\$ 8,376	\$ 7,640	\$ 7,640	0.0%
		530101	Local Travel		\$ 600	\$ 600	0.0%
		530130	Insurance (excl Workers Comp)		\$ 1,800	\$ 1,800	0.0%
		530200	Repairs and Maintenance	\$ 2,629	\$ 1,000	\$ 1,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 112			
	Operating Expenses Total			\$ 12,293	\$ 11,040	\$ 11,040	0.0%
Crozet Total				\$ 552,521	\$ 598,210	\$ 657,061	9.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Gordon Avenue	Salaries & Benefits	510010	Salaries	\$ 283,033	\$ 309,420	\$ 333,762	7.9%
		511010	Social Security	\$ 19,571	\$ 23,671	\$ 25,533	7.9%
		511020	Retirement	\$ 70,863	\$ 65,847	\$ 69,698	5.8%
		511030	Life Insurance	\$ 2,024	\$ 2,185	\$ 2,354	7.7%
		511040	Health Insurance	\$ 64,551	\$ 69,661	\$ 91,000	30.6%
	Salaries & Benefits Total			\$ 440,042	\$ 470,784	\$ 522,347	11.0%
		520080	Medical Supplies	\$ 716			
		520200	Maintenance Supplies	\$ 91			
		520300	Small Hand Tools	\$ 26			
		520900	Machinery & Equipment	\$ 3,815			
		530030	Telephone Internal Charges	\$ 5,606	\$ 5,366	\$ 5,366	0.0%
		530040	Utilities	\$ 15,205	\$ 18,000	\$ 18,000	0.0%
		530060	Service Contracts	\$ 46,058	\$ 42,680	\$ 44,680	4.7%
		530200	Repairs and Maintenance	\$ 6,212	\$ 8,239	\$ 8,239	0.0%
		530330	Solid Waste Disp	\$ 2,588			
		530350	Freight	\$ 16			
		530410	HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0.0%
		530550	Contracted Services	\$ 14,128			
		530551	Building & Vehicle Maint - City Personnel		\$ 250	\$ 250	0.0%
	Operating Expenses Total			\$ 103,561	\$ 83,635	\$ 85,635	2.4%
Gordon Avenue Total				\$ 543,603	\$ 554,419	\$ 607,982	9.7%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Greene County	Salaries & Benefits	510010	Salaries	\$ 173,607	\$ 216,516	\$ 216,880	0.2%
		511010	Social Security	\$ 12,820	\$ 16,563	\$ 16,591	0.2%
		511020	Retirement	\$ 13,594	\$ 16,529	\$ 16,519	-0.1%
		511030	Life Insurance	\$ 1,095	\$ 1,489	\$ 1,493	0.3%
		511040	Health Insurance	\$ 41,927	\$ 48,227	\$ 63,000	30.6%
	Salaries & Benefits Total			\$ 243,044	\$ 299,324	\$ 314,483	5.1%
	Operating Expenses	520200	Maintenance Supplies		\$ 200	\$ 200	0.0%
		520900	Machinery & Equipment	\$ 77			
		530030	Telephone Internal Charges	\$ 8			
		530060	Service Contracts	\$ 150	\$ 1,200	\$ 1,200	0.0%
		530101	Local Travel		\$ 600	\$ 600	0.0%
		530200	Repairs and Maintenance	\$ 585	\$ 1,500	\$ 1,500	
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 30			
	Operating Expenses Total			\$ 850	\$ 3,500	\$ 3,500	0.0%
Greene County Total				\$ 243,894	\$ 302,824	\$ 317,983	5.0%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Library Admin Local	Salaries & Benefits	510010	Salaries	\$ 348,008	\$ 453,470	\$ 338,740	-25.3%
		511010	Social Security	\$ 26,461	\$ 34,690	\$ 25,914	-25.3%
		511020	Retirement	\$ 108,508	\$ 97,821	\$ 58,496	-40.2%
		511030	Life Insurance	\$ 2,458	\$ 3,269	\$ 3,259	-0.3%
		511040	Health Insurance	\$ 77,438	\$ 75,019	\$ 98,000	30.6%
	Salaries & Benefits Total			\$ 562,872	\$ 664,269	\$ 524,409	-21.1%
	Operating Expenses	520010	Office Supplies	\$ 67,693	\$ 60,000	\$ 60,000	0.0%
		520030	Postage	\$ 9,973	\$ 7,000	\$ 7,000	0.0%
		520040	Books	\$ 6,848			
		520050	Cleaning Supplies	\$ 2,440	\$ 3,000	\$ 3,000	0.0%
		520080	Medical Supplies	\$ 39	\$ 8,500	\$ 8,500	0.0%
		520200	Maintenance Supplies	\$ 2,235			
		520500	Food Supplies	\$ 458			
		520690	Awards & Trophies	\$ 8,521	\$ 8,000	\$ 8,000	0.0%
		520800	Library Supplies	\$ 105			
		520900	Machinery & Equipment	\$ 13,752			
		520901	Computer Software (non-capital)	\$ 78,951		\$ 130,000	
		520990	Other Supplies	\$ 5,226			
		530010	Professional Serv	\$ 52,663	\$ 7,000	\$ 7,000	0.0%
		530020	Dues & Subscriptions	\$ 4,692	\$ 5,000	\$ 5,000	0.0%
		530030	Telephone Internal Charges	\$ 3,891	\$ 7,777	\$ 7,777	0.0%
		530050	Printing/Duplicating	\$ 8,118	\$ 6,500	\$ 6,500	0.0%
		530060	Service Contracts	\$ 393			
		530100	Travel	\$ 6,048			
		530101	Local Travel	\$ 11,146	\$ 3,500	\$ 3,500	0.0%
		530105	Meals	\$ 6,958	\$ 1,000	\$ 1,000	0.0%
		530120	Advertising	\$ 7,645	\$ 9,500	\$ 9,500	0.0%
		530130	Insurance (excl Workers Comp)	\$ 28,011	\$ 20,000	\$ 20,000	0.0%
		530150	Worker's Comp Insurance		\$ 7,000	\$ 7,000	0.0%
		530160	Rent	\$ 14,327	\$ 25,400	\$ 25,408	0.0%
		530180	Equipment Rental	\$ 1,992	\$ 1,995	\$ 1,995	0.0%
		530200	Repairs and Maintenance	\$ 1,513	\$ 2,201	\$ 2,201	0.0%
		530210	Education & Training	\$ 15,049	\$ 26,200	\$ 26,200	0.0%
		530220	Website Development	\$ 713			
		530240	Telephone Line Charges	\$ 41,298	\$ 31,000	\$ 31,000	0.0%
		530260	Library Management Software	\$ 68,931	\$ 82,006	\$ 95,451	16.4%
		530271	Vehicle Repair & Maintenance	\$ 38,541	\$ 18,000	\$ 18,000	0.0%
		530272	Vehicle Fuel	\$ 14,085	\$ 13,000	\$ 13,000	0.0%
		530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%
		530350	Freight	\$ 66			
		530450	Temp Labor	\$ 45,835			
		530540	Credit Card Fees	\$ 659			
		530551	Building & Vehicle Maint - City Personnel		\$ 6,000	\$ 6,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 8,119	\$ 15,000	\$ 15,000	0.0%
		540310	Regional Agreement Fee	\$ 122,000	\$ 125,000	\$ 125,000	0.0%
	Operating Expenses Total			\$ 740,434	\$ 541,079	\$ 684,532	26.5%
Library Admin Local Total				\$ 1,303,306	\$ 1,205,348	\$ 1,208,941	0.3%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Library Admin State	Salaries & Benefits	510010	Salaries			\$ 54,811	
		511010	Social Security			\$ 4,193	
		511020	Retirement			\$ 4,385	
	Salaries & Benefits Total					\$ 63,389	
		520800	Library Supplies	\$ 42,210	\$ 35,000	\$ 30,000	-14.3%
	Operating Expenses Total			\$ 42,210	\$ 35,000	\$ 30,000	-14.3%
Library Admin State Total				\$ 42,210	\$ 35,000	\$ 93,389	166.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Louisa County	Salaries & Benefits	510010	Salaries	\$ 198,603	\$ 207,673	\$ 222,134	7.0%
		511010	Social Security	\$ 14,654	\$ 15,887	\$ 16,993	7.0%
		511020	Retirement	\$ 38,401	\$ 36,146	\$ 38,206	5.7%
		511030	Life Insurance	\$ 1,331	\$ 1,453	\$ 1,557	7.2%
		511040	Health Insurance	\$ 44,676	\$ 48,227	\$ 63,000	30.6%
	Salaries & Benefits Total			\$ 297,665	\$ 309,386	\$ 341,890	10.5%
		530030	Telephone Internal Charges	\$ 4,715	\$ 4,400	\$ 4,400	0.0%
		530060	Service Contracts		\$ 1,846	\$ 1,846	0.0%
		530101	Local Travel		\$ 325	\$ 325	0.0%
		530200	Repairs and Maintenance	\$ 225	\$ 250	\$ 250	0.0%
	Operating Expenses Total			\$ 6,424	\$ 6,821	\$ 6,821	0.0%
Louisa County Total				\$ 304,089	\$ 316,207	\$ 348,711	10.3%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Monticello Ave	Salaries & Benefits	510010	Salaries	\$ 62,467	\$ 144,422	\$ 147,242	2.0%
		511010	Social Security	\$ 4,733	\$ 11,048	\$ 11,264	2.0%
		511020	Retirement	\$ 11,217	\$ 11,554	\$ 11,779	1.9%
		511030	Life Insurance	\$ 415	\$ 1,044	\$ 1,062	1.7%
		511040	Health Insurance	\$ 29,784	\$ 32,151	\$ 42,000	30.6%
	Salaries & Benefits Total			\$ 108,616	\$ 200,220	\$ 213,347	6.6%
	Operating Expenses Total						
Monticello Ave Total				\$ 108,616	\$ 200,220	\$ 213,347	6.6%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Nelson County	Salaries & Benefits	510010	Salaries	\$ 175,721	\$ 196,231	\$ 205,359	4.7%
		511010	Social Security	\$ 12,839	\$ 15,012	\$ 15,710	4.6%
		511020	Retirement	\$ 15,191	\$ 15,698	\$ 15,799	0.6%
		511030	Life Insurance	\$ 1,228	\$ 1,417	\$ 1,428	0.8%
		511040	Health Insurance	\$ 44,676	\$ 48,227	\$ 63,000	30.6%
	Salaries & Benefits Total			\$ 249,655	\$ 276,585	\$ 301,296	8.9%
	Operating Expenses	520030	Postage	\$ 120			
		520080	Medical Supplies	\$ 851			
		530030	Telephone Internal Charges	\$ 3,590	\$ 3,430	\$ 3,430	0.0%
		530060	Service Contracts		\$ 750	\$ 750	0.0%
		530101	Local Travel		\$ 600	\$ 600	0.0%
		530200	Repairs and Maintenance	\$ 1,238	\$ 500	\$ 500	0.0%
	Operating Expenses Total			\$ 5,799	\$ 5,280	\$ 5,280	0.0%
Nelson County Total				\$ 255,454	\$ 281,865	\$ 306,576	8.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Northside	Salaries & Benefits	510010	Salaries	\$ 808,134	\$ 907,678	\$ 979,616	7.9%
		511010	Social Security	\$ 59,925	\$ 69,437	\$ 74,941	7.9%
		511020	Retirement	\$ 150,008	\$ 144,431	\$ 152,954	5.9%
		511030	Life Insurance	\$ 5,211	\$ 6,403	\$ 6,814	6.4%
		511040	Health Insurance	\$ 203,524	\$ 219,699	\$ 287,000	30.6%
		Salaries & Benefits Total		\$ 1,226,803	\$ 1,347,648	\$ 1,501,325	11.4%
	Operating Expenses Total	520080	Medical Supplies	\$ 1,971			
		530030	Telephone Internal Charges	\$ 4,604	\$ 7,681	\$ 7,681	0.0%
		530130	Insurance (excl Workers Comp)		\$ 2,250	\$ 2,250	0.0%
		530160	Rent	\$ 843,582	\$ 878,601	\$ 944,133	7.5%
		530200	Repairs and Maintenance	\$ 2,003	\$ 1,286	\$ 1,286	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 30			
	Operating Expenses Total			\$ 852,189	\$ 889,818	\$ 955,350	7.4%
Northside Total				\$ 2,078,992	\$ 2,237,466	\$ 2,456,675	9.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Scottsville	Salaries & Benefits	510010	Salaries	\$ 158,948	\$ 174,386	\$ 200,251	14.8%
		511010	Social Security	\$ 10,711	\$ 13,341	\$ 15,319	14.8%
		511020	Retirement	\$ 12,523	\$ 13,231	\$ 13,903	5.1%
		511030	Life Insurance	\$ 969	\$ 1,195	\$ 1,256	5.1%
		511040	Health Insurance	\$ 39,712	\$ 42,868	\$ 56,000	30.6%
	Salaries & Benefits Total			\$ 222,864	\$ 245,021	\$ 286,729	17.0%
		520080	Medical Supplies	\$ 2,151			
		530030	Telephone Internal Charges	\$ 4,513	\$ 4,460	\$ 4,460	0.0%
		530101	Local Travel		\$ 250	\$ 250	0.0%
		530130	Insurance (excl Workers Comp)		\$ 220	\$ 220	0.0%
		530200	Repairs and Maintenance	\$ 2,326	\$ 500	\$ 500	0.0%
	Operating Expenses Total			\$ 9,241	\$ 5,430	\$ 5,430	0.0%
Scottsville Total				\$ 232,105	\$ 250,451	\$ 292,159	16.7%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Tech Services-Local	Salaries & Benefits	510010	Salaries	\$ 576,213	\$ 629,358	\$ 666,071	5.8%
		511010	Social Security	\$ 42,927	\$ 48,146	\$ 50,954	5.8%
		511020	Retirement	\$ 82,621	\$ 81,586	\$ 86,011	5.4%
		511030	Life Insurance	\$ 4,137	\$ 4,539	\$ 4,804	5.8%
		511040	Health Insurance	\$ 119,131	\$ 128,604	\$ 168,000	30.6%
	Salaries & Benefits Total			\$ 825,030	\$ 892,233	\$ 975,840	9.4%
	Operating Expenses	520040	Books	\$ 516			
		530101	Local Travel		\$ 500	\$ 500	0.0%
		530200	Repairs and Maintenance		\$ 500	\$ 500	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 225			
	Operating Expenses Total			\$ 741	\$ 1,000	\$ 1,000	0.0%
Tech Services-Local Total				\$ 825,771	\$ 893,233	\$ 976,840	9.4%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Tech Services-State	Operating Expenses	520040	Books	\$ 1,035,039	\$ 1,089,656	\$ 1,015,171	-6.8%
		520800	Library Supplies	\$ 238			
	Operating Expenses Total			\$ 1,035,277	\$ 1,089,656	\$ 1,015,171	-6.8%
Tech Services-State Total				\$ 1,035,277	\$ 1,089,656	\$ 1,015,171	-6.8%

JEFFERSON-MADISON REGIONAL LIBRARY**EQUIPMENT FUND - Summary****FY 2026**

Anticipated FY2025 Year-End Fund Balance	\$361,755
Projected FY2026 Revenue	\$156,000
Projected FY2026 Expense	\$245,174
Anticipated Year - End Fund Balance (6/30/2026)	\$272,581

Equipment Fund - FY2026

Funding Source	Branch or Department	Short Description	Number of Units	Total Cost
Equipment Budget	Administration	Copier & Printer Lease contracts	1	\$ 37,000
		Addl Shipping/ Price Increases/ Assembly	1	\$ 10,000
		Other Miscellaneous Services	1	\$ 7,000
		Collection fee contract	1	\$ 4,500
		Other contractual services	1	\$ 3,500
		Credit Card fees	1	\$ 2,000
	Administration Total			\$ 64,000
	Central	Central - Misc Equipment	1	\$ 5,000
		Central Reference - Misc Equipment	1	\$ 5,000
		Delivery Bins	12	\$ 767
		Office Chairs	2	\$ 502
		Round Table YA	1	\$ 439
		Booktruck	1	\$ 424
	Central Total			\$ 12,132
	Crozet	Window Frosting	1	\$ 1,000
		Laptop Tables	2	\$ 850
		Booktrucks Double Sided	2	\$ 800
		Booktrucks Single Sided	2	\$ 750
		Café Tables	2	\$ 480
		Outdoor Bench	1	\$ 450
		Sign Holder	2	\$ 400
	Crozet Total			\$ 4,730
	Gordon Avenue	Wire Racks	4	\$ 2,270
		Bulletin Board	1	\$ 887
		Book Ends Non-Fiction	95	\$ 831
		Book Truck	1	\$ 604
		Trash Cans	2	\$ 465
	Gordon Avenue Total			\$ 5,057
	Greene	Rolling Stools	2	\$ 310
	Greene Total			\$ 310
	IT	Optiplex Micro Plus Computers	55	\$ 66,000
		E-Rate (JMRL 20% share)	1	\$ 31,306
		Staff Laptop Replacements	10	\$ 12,000

Equipment Fund - FY2026

Funding Source	Branch or Department	Short Description	Number of Units	Total Cost
Equipment Budget	IT	Self-check Computers	6	\$ 7,200
		Misc IT supplies	1	\$ 5,000
		Receipt Printers	16	\$ 3,408
		Barcode Scanners and Stands	16	\$ 1,760
		Brother Printers	2	\$ 900
		Branch cash registers	2	\$ 808
		IT Total		\$ 128,382
	Louisa	Sign Stands	1	\$ 549
		Louisa Total		\$ 549
	Monticello Avenue	Server Replacement	1	\$ 7,200
		Laptop for Web Development	1	\$ 3,445
		Locking Bookshelf for Supply Storage	1	\$ 1,745
		Office Chairs	2	\$ 1,656
		Activity Table	1	\$ 765
		Standing Desk	1	\$ 400
		Booktruck	1	\$ 373
		Monticello Avenue Total		\$ 15,584
	Northside	Stacker Chairs	18	\$ 6,606
		Adult Computer Chairs	4	\$ 2,680
		Information Desk Chairs	2	\$ 1,722
		Round Table with Power	1	\$ 634
		Floor Cushions	2	\$ 438
		Northside Total		\$ 12,080
	Scottsville	Laptops	2	\$ 1,000
		Office Chairs	3	\$ 632
		Task Chairs	2	\$ 400
		Magazine Racks	2	\$ 318
		Scottsville Total		\$ 2,350
Equipment Budget Total				\$ 245,174
Grand Total				\$ 245,174