Proposed Budget FY 2027

grow. learn. connect.

JEFFERSON-MADISON
REGIONAL LIBRARY

Proposed Library Operating Budget for Fiscal Year 2026 – 2027

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

FY25 was a banner year for public library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library patrons checked out almost 1.9 million items, one of the highest totals in JMRL's history. In addition to accessing JMRL's collection of almost 500,000 physical items and over 350,000 digital items, patrons continued to discover new and creative ways of using library services that included:

- Taking advantage of expanded Bookmobile service in Louisa and Nelson, which saw an increase of over 100% in checkouts over FY24 (the first year of service).
- Visiting the 24-hour kiosk and book return in Nellysford, offering an innovative way for people in the Rockfish Valley to get library materials. In FY25 JMRL added a popular "holds-pickup" feature to this kiosk, allowing users to select specific titles to be picked upon their arrival.
- Using hold-pickup lockers at 6 locations, extending the Library's reach beyond building open hours.
- Attending one of the over 3100 library programs put on in FY25, as over 100,000 people did (an increase of 25% over FY24)
- Booking public Meeting Rooms that were used over 10,000 times in FY25
- Signing up for a public computer session, as over 48,000 people did
- Coming in and using JMRL's free wifi, as over 59,000 people did

The top priority of the Library Board for this FY27 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. With this proposed budget, 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 FY27 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 will be 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 plans to adopt the final library budget in June of 2026. Questions or comments about the library's budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

JMRL Proposed FY2027
Budget
Allocation by Jurisdiction

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	59.96%	24.02%	5.99%	5.75%	4.28%	100%
REGIONAL COST ALLOCATION						
Administration	$ 853,178	$ 341,783	$ 85,232	$ 81,817	$ 60,901	$ 1,422,912
Technical Services	$ 652,269	$ 261,299	$ 65,162	$ 62,551	$ 46,560	$ 1,087,840
Reference Services	$ 36,785	$ 14,736	$ 3,675	$ 3,528	$ 2,626	$ 61,349
Sub-Total	**$ 1,542,232**	**$ 617,819**	**$ 154,069**	**$ 147,896**	**$ 110,086**	**$ 2,572,101**

COUNTY/LOCAL ALLOCATION

	Albemarle	Charlottesville	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
Central *	**53.61%**	**46.39%**	**$ 1,107,442**	**$ 958,294**				**$ 2,065,735**
* Includes 90% of Reference costs								
Gordon	**46.04%**	**53.96%**	$ 310,428	$ 363,828				$ 674,256
Northside	**80.02%**	**19.98%**	$ 2,099,652	$ 524,257				$ 2,623,909
Scottsville			$ 318,498					$ 318,498
Crozet			$ 710,826					$ 710,826
Louisa						$ 388,055		$ 388,055
Nelson							$ 327,433	$ 327,433
Greene					$ 346,855			$ 346,855
Bookmobile			$ 150,046	$ 37,512	$ 7,837	$ 7,837	$ 7,837	$ 211,069
McIntire / C-A Hist Collection	**50.00%**	**50.00%**	$ 45,572	$ 45,572				$ 91,144
Monticello Ave	**50.00%**	**50.00%**	$ 123,989	$ 123,989				$ 247,978
FY 2027 PROPOSED			**$ 6,408,685**	**$ 2,671,269**	**$ 508,761**	**$ 543,788**	**$ 445,356**	**$ 10,577,859**
FY 2026 ALLOCATION			**$ 5,889,369**	**$ 2,448,422**	**$ 452,835**	**$ 479,648**	**$ 413,914**	**$ 9,684,188**
Dollar change - FY2026 to FY2027			**$ 519,316**	**$ 222,847**	**$ 55,926**	**$ 64,140**	**$ 31,442**	**$ 893,671**
Percent change - FY2026 to FY2027			**8.8%**	**9.1%**	**12.4%**	**13.4%**	**7.6%**	**9.2%**
			Albemarle	**Charlottesville**	**Greene**	**Louisa**	**Nelson**	**TOTAL**

Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Salaries & Benefits					
510010	Salaries	$ 4,659,125	$ 5,145,463	$ 5,586,122	8.6%
511010	Social Security	$ 341,675	$ 393,627	$ 427,340	8.6%
511020	Retirement	$ 760,415	$ 760,300	$ 820,933	8.0%
511030	Life Insurance	$ 32,464	$ 36,426	$ 38,959	7.0%
511040	Health Insurance	$ 1,075,558	$ 1,417,500	$ 1,662,325	17.3%
Salaries & Benefits Total		**$ 6,869,238**	**$ 7,753,316**	**$ 8,535,679**	**10.1%**
Operating Expenses					
520010	Office Supplies	$ 72,423	$ 60,000	$ 65,000	8.3%
520030	Postage	$ 16,149	$ 7,000	$ 9,000	28.6%
520040	Books	$ 1,179,260	$ 1,015,171	$ 1,015,171	0.0%
520050	Cleaning Supplies	$ 2,027	$ 3,250	$ 2,500	-23.1%
520080	Medical Supplies	$ 12,405	$ 8,500	$ 10,000	17.6%
520200	Maintenance Supplies	$ (1,544)	$ 1,000	$ 1,000	0.0%
520300	Small Hand Tools		$ 100	$ 100	0.0%
520500	Food Supplies	$ 718			
520690	Awards & Trophies	$ 4,782	$ 8,000	$ 6,500	-18.8%
520800	Library Supplies	$ 35,295	$ 30,000	$ 30,000	0.0%
520900	Machinery & Equipment	$ 26,700		$ 10,000	
520901	Computer Software (non-capital)	$ 54,440	$ 130,000	$ 130,000	0.0%
520990	Other Supplies	$ 2,510			
530010	Professional Serv	$ 17,689	$ 7,000	$ 17,000	142.9%
530020	Dues & Subscriptions	$ 7,731	$ 5,000	$ 5,000	0.0%
530030	Telephone Internal Charges	$ 43,754	$ 48,242	$ 46,842	-2.9%
530040	Utilities	$ 97,674	$ 90,000	$ 95,000	5.6%
530050	Printing/Duplicating	$ 1,579	$ 6,500	$ 4,500	-30.8%
530060	Service Contracts	$ 159,039	$ 146,476	$ 146,476	0.0%
530100	Travel	$ 11,136			
530101	Local Travel	$ 13,763	$ 8,175	$ 8,175	0.0%
530105	Meals	$ 3,818	$ 1,000	$ 1,000	0.0%
530120	Advertising	$ 6,871	$ 9,500	$ 8,500	-10.5%
530130	Insurance (excl Workers Comp)	$ 29,021	$ 24,270	$ 24,270	0.0%
530150	Worker's Comp Insurance		$ 7,000	$ 7,000	0.0%
530160	Rent	$ 924,042	$ 969,541	$ 975,149	0.6%
530180	Equipment Rental	$ 1,886	$ 1,995	$ 1,995	0.0%
530200	Repairs and Maintenance	$ 27,644	$ 36,501	$ 36,501	0.0%
530210	Education & Training	$ 23,956	$ 26,200	$ 26,200	0.0%
530240	Telephone Line Charges	$ 39,484	$ 31,000	$ 40,000	29.0%
530260	Library Management Software	$ 83,643	$ 95,451	$ 98,500	3.2%
530271	Vehicle Repair & Maintenance	$ 21,928	$ 23,000	$ 23,000	0.0%
530272	Vehicle Fuel	$ 15,991	$ 19,000	$ 18,500	-2.6%
530320	IT User/Support Fee	$ 41,500	$ 41,500	$ 41,500	0.0%
530330	Solid Waste Disp	$ 3,772		$ 4,320	
530350	Freight	$ 302			
530410	HVAC Charges	$ 19,600	$ 19,600	$ 19,600	0.0%
530450	Temp Labor	$ 12,213			
530540	Credit Card Fees	$ 719			
530550	Contracted Services	$ 30,229		$ 32,000	
530551	Building & Vehicle Maint - City Personnel		$ 10,250	$ -	-100.0%
530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 8,249	$ 32,000	$ 10,250	-68.0%
540310	Regional Agreement Fee	$ 125,000	$ 125,000	$ 168,438	34.8%
541040	Vehicle Purchase	$ 86,318			
Operating Expenses Total		**$ 3,263,716**	**$ 3,047,222**	**$ 3,138,987**	**3.0%**
Grand Total		**$ 10,132,954**	**$ 10,800,538**	**$ 11,674,666**	**8.1%**

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Bookmobile I	**Salaries & Benefits**					
	510010	Salaries	$ 106,242	$ 119,612	$ 134,530	12.5%
	511010	Social Security	$ 7,668	$ 9,150	$ 10,292	12.5%
	511020	Retirement	$ 8,795	$ 9,569	$ 11,431	19.5%
	511030	Life Insurance	$ 743	$ 872	$ 976	11.9%
	511040	Health Insurance	$ 20,617	$ 28,000	$ 40,250	43.8%
	Salaries & Benefits Total		**$ 144,064**	**$ 167,203**	**$ 197,479**	**18.1%**
	Operating Expenses					
	530030	Telephone Internal Charges	$ 1,980	$ 1,090	$ 1,090	0.0%
	530271	Vehicle Repair & Maintenance	$ 2,955	$ 5,000	$ 5,000	0.0%
	530272	Vehicle Fuel	$ 2,414	$ 6,000	$ 6,500	8.3%
	530550	Contracted Services			$ 1,000	
	530551	Building & Vehicle Maint - City Personnel		$ 3,000		-100.0%
	Operating Expenses Total		**$ 7,349**	**$ 15,090**	**$ 13,590**	**-9.9%**
Bookmobile I Total			**$ 151,413**	**$ 182,293**	**$ 211,069**	**15.8%**

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
C-A Hist Collection	Salaries & Benefits					
	510010	Salaries	$ 56,908	$ 59,256	$ 63,398	7.0%
	511010	Social Security	$ 3,796	$ 4,533	$ 4,850	7.0%
	511020	Retirement	$ 4,857	$ 4,741	$ 6,340	33.7%
	511030	Life Insurance	$ 412	$ 427	$ 456	6.8%
	511040	Health Insurance	$ 11,040	$ 14,000	$ 16,100	15.0%
	Salaries & Benefits Total		**$ 77,013**	**$ 82,957**	**$ 91,144**	**9.9%**
C-A Hist Collection Total			**$ 77,013**	**$ 82,957**	**$ 91,144**	**9.9%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Central Library	Salaries & Benefits					
	510010	Salaries	$ 1,085,369	$ 1,171,240	$ 1,219,652	4.1%
	511010	Social Security	$ 79,476	$ 89,600	$ 93,303	4.1%
	511020	Retirement	$ 226,473	$ 223,946	$ 215,037	-4.0%
	511030	Life Insurance	$ 7,435	$ 8,004	$ 8,334	4.1%
	511040	Health Insurance	$ 235,199	$ 311,500	$ 358,225	15.0%
	Salaries & Benefits Total		**$ 1,633,952**	**$ 1,804,290**	**$ 1,894,551**	**5.0%**
	Operating Expenses					
	520010	Office Supplies	$ 29			
	520050	Cleaning Supplies		$ 250	$ 250	0.0%
	520080	Medical Supplies	$ 3,155			
	520200	Maintenance Supplies	$ (1,611)	$ 800	$ 800	0.0%
	520300	Small Hand Tools		$ 100	$ 100	0.0%
	520500	Food Supplies	$ 730			
	520900	Machinery & Equipment	$ 552			
	530030	Telephone Internal Charges	$ 8,251	$ 6,398	$ 6,398	0.0%
	530040	Utilities	$ 79,118	$ 72,000	$ 76,000	5.6%
	530060	Service Contracts	$ 106,426	$ 98,000	$ 98,000	0.0%
	530101	Local Travel		$ 1,800	$ 1,800	0.0%
	530200	Repairs and Maintenance	$ 14,785	$ 20,525	$ 20,525	0.0%
	530240	Telephone Line Charges	$ 178			
	530330	Solid Waste Disp	$ 1,576		$ 2,160	
	530350	Freight	$ 200			
	530410	HVAC Charges	$ 10,500	$ 10,500	$ 10,500	0.0%
	530550	Contracted Services	$ 26,499		$ 16,000	
	530551	Building & Vehicle Maint - City Personnel		$ 1,000		-100.0%
	530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 4,400	$ 17,000		-100.0%
	Operating Expenses Total		**$ 254,787**	**$ 228,373**	**$ 232,533**	**1.8%**
Central Library Total			**$ 1,888,740**	**$ 2,032,663**	**$ 2,127,084**	**4.6%**

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Crozet	Salaries & Benefits					
	510010	Salaries	$ 386,017	$ 423,753	$ 449,455	6.1%
	511010	Social Security	$ 27,100	$ 32,417	$ 34,383	6.1%
	511020	Retirement	$ 51,054	$ 53,755	$ 59,712	11.1%
	511030	Life Insurance	$ 2,713	$ 3,096	$ 3,286	6.1%
	511040	Health Insurance	$ 101,129	$ 133,000	$ 152,950	15.0%
	Salaries & Benefits Total		**$ 568,013**	**$ 646,021**	**$ 699,786**	**8.3%**
	Operating Expenses					
	520080	Medical Supplies	$ 1,628			
	530030	Telephone Internal Charges	$ 9,335	$ 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		$ 1,000	$ 1,000	0.0%
	Operating Expenses Total		**$ 10,963**	**$ 11,040**	**$ 11,040**	**0.0%**
Crozet Total			**$ 578,976**	**$ 657,061**	**$ 710,826**	**8.2%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Gordon Avenue	**Salaries & Benefits**					
	510010	Salaries	$ 312,394	$ 333,762	$ 364,530	9.2%
	511010	Social Security	$ 21,998	$ 25,533	$ 27,887	9.2%
	511020	Retirement	$ 67,714	$ 69,698	$ 77,079	10.6%
	511030	Life Insurance	$ 2,242	$ 2,354	$ 2,565	9.0%
	511040	Health Insurance	$ 71,774	$ 91,000	$ 104,650	15.0%
	Salaries & Benefits Total		**$ 476,122**	**$ 522,347**	**$ 576,711**	**10.4%**
	Operating Expenses					
	520080	Medical Supplies	$ 546			
	520990	Other Supplies	$ 7			
	530030	Telephone Internal Charges	$ 5,211	$ 5,366	$ 5,366	0.0%
	530040	Utilities	$ 18,556	$ 18,000	$ 19,000	5.6%
	530060	Service Contracts	$ 49,961	$ 44,680	$ 44,680	0.0%
	530200	Repairs and Maintenance	$ 7,989	$ 8,239	$ 8,239	0.0%
	530330	Solid Waste Disp	$ 2,196		$ 2,160	
	530350	Freight	$ 30			
	530410	HVAC Charges	$ 9,100	$ 9,100	$ 9,100	0.0%
	530550	Contracted Services	$ 3,730		$ 9,000	
	530551	Building & Vehicle Maint - City Personnel		$ 250		-100.0%
	Operating Expenses Total		**$ 97,327**	**$ 85,635**	**$ 97,545**	**13.9%**
Gordon Avenue Total			**$ 573,449**	**$ 607,982**	**$ 674,256**	**10.9%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Greene County	Salaries & Benefits					
	510010	Salaries	$ 195,911	$ 216,880	$ 231,854	6.9%
	511010	Social Security	$ 13,839	$ 16,591	$ 17,737	6.9%
	511020	Retirement	$ 16,177	$ 16,519	$ 19,721	19.4%
	511030	Life Insurance	$ 1,342	$ 1,493	$ 1,593	6.7%
	511040	Health Insurance	$ 49,685	$ 63,000	$ 72,450	15.0%
	Salaries & Benefits Total		**$ 276,954**	**$ 314,483**	**$ 343,355**	**9.2%**
	Operating Expenses					
	520200	Maintenance Supplies		$ 200	$ 200	0.0%
	530060	Service Contracts		$ 1,200	$ 1,200	0.0%
	530101	Local Travel		$ 600	$ 600	0.0%
	530200	Repairs and Maintenance		$ 1,500	$ 1,500	0.0%
	Operating Expenses Total		**$ 0**	**$ 3,500**	**$ 3,500**	**0.0%**
Greene County Total			**$ 276,954**	**$ 317,983**	**$ 346,855**	**9.1%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Library Admin Local	Salaries & Benefits					
	510010	Salaries	$ 373,006	$ 338,740	$ 443,757	31.0%
	511010	Social Security	$ 28,631	$ 25,914	$ 33,947	31.0%
	511020	Retirement	$ 81,461	$ 58,496	$ 71,274	21.8%
	511030	Life Insurance	$ 2,738	$ 3,259	$ 3,523	8.1%
	511040	Health Insurance	$ 71,599	$ 98,000	$ 112,700	15.0%
	Salaries & Benefits Total		**$ 557,435**	**$ 524,409**	**$ 665,201**	**26.8%**
	Operating Expenses					
	520010	Office Supplies	$ 72,394	$ 60,000	$ 65,000	8.3%
	520030	Postage	$ 16,149	$ 7,000	$ 9,000	28.6%
	520040	Books	$ 21			
	520050	Cleaning Supplies	$ 2,027	$ 3,000	$ 2,250	-25.0%
	520080	Medical Supplies	$ 184	$ 8,500	$ 10,000	17.6%
	520200	Maintenance Supplies	$ 67			
	520500	Food Supplies	$ (12)			
	520690	Awards & Trophies	$ 4,782	$ 8,000	$ 6,500	-18.8%
	520900	Machinery & Equipment	$ 26,148		$ 10,000	
	520901	Computer Software (non-capital)	$ 54,440	$ 130,000	$ 130,000	0.0%
	520990	Other Supplies	$ 2,503			
	530010	Professional Serv	$ 17,689	$ 7,000	$ 17,000	142.9%
	530020	Dues & Subscriptions	$ 7,731	$ 5,000	$ 5,000	0.0%
	530030	Telephone Internal Charges	$ 3,715	$ 7,777	$ 7,777	0.0%
	530050	Printing/Duplicating	$ 1,579	$ 6,500	$ 4,500	-30.8%
	530060	Service Contracts	$ 352			
	530100	Travel	$ 11,136			
	530101	Local Travel	$ 13,763	$ 3,500	$ 3,500	0.0%
	530105	Meals	$ 3,818	$ 1,000	$ 1,000	0.0%
	530120	Advertising	$ 6,871	$ 9,500	$ 8,500	-10.5%
	530130	Insurance (excl Workers Comp)	$ 29,021	$ 20,000	$ 20,000	0.0%
	530150	Worker's Comp Insurance		$ 7,000	$ 7,000	0.0%
	530160	Rent	$ 14,376	$ 25,408	$ 25,600	0.8%
	530180	Equipment Rental	$ 1,886	$ 1,995	$ 1,995	0.0%
	530200	Repairs and Maintenance	$ 3,322	$ 2,201	$ 2,201	0.0%
	530210	Education & Training	$ 23,956	$ 26,200	$ 26,200	0.0%
	530240	Telephone Line Charges	$ 39,306	$ 31,000	$ 40,000	29.0%
	530260	Library Management Software	$ 83,643	$ 95,451	$ 98,500	3.2%
	530271	Vehicle Repair & Maintenance	$ 18,973	$ 18,000	$ 18,000	0.0%
	530272	Vehicle Fuel	$ 13,577	$ 13,000	$ 12,000	-7.7%
	530320	IT User/Support Fee	$ 41,500	$ 41,500	$ 41,500	0.0%
	530350	Freight	$ 71			
	530450	Temp Labor	$ 12,213			
	530540	Credit Card Fees	$ 719			
	530550	Contracted Services			$ 6,000	
	530551	Building & Vehicle Maint - City Personnel		$ 6,000		-100.0%
	530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 3,849	$ 15,000	$ 10,250	-31.7%
	540310	Regional Agreement Fee	$ 125,000	$ 125,000	$ 168,438	34.8%
	541040	Vehicle Purchase	$ 86,318			
	Operating Expenses Total		**$ 743,088**	**$ 684,532**	**$ 757,711**	**10.7%**
Library Admin Local Total			**$ 1,300,523**	**$ 1,208,941**	**$ 1,422,912**	**17.7%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Library Admin State	**Salaries & Benefits**					
	510010	Salaries		$ 61,547	$ 44,648	-27.5%
	511010	Social Security		$ 4,708	$ 3,416	-27.4%
	511020	Retirement		$ 4,924	$ 3,572	-27.5%
	Salaries & Benefits Total			**$ 71,179**	**$ 51,636**	**-27.5%**
	Operating Expenses					
	520800	Library Supplies	$ 35,295	$ 30,000	$ 30,000	0.0%
	520900	Machinery & Equipment				
	Operating Expenses Total		**$ 35,295**	**$ 30,000**	**$ 30,000**	**0.0%**
Library Admin State Total			**$ 35,295**	**$ 101,179**	**$ 81,636**	**-19.3%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Louisa County	**Salaries & Benefits**					
	510010	Salaries	$ 214,670	$ 222,134	$ 246,007	10.7%
	511010	Social Security	$ 15,955	$ 16,993	$ 18,820	10.8%
	511020	Retirement	$ 37,387	$ 38,206	$ 43,628	14.2%
	511030	Life Insurance	$ 1,433	$ 1,557	$ 1,729	11.0%
	511040	Health Insurance	$ 49,618	$ 63,000	$ 72,450	15.0%
	Salaries & Benefits Total		**$ 319,063**	**$ 341,890**	**$ 382,634**	**11.9%**
	Operating Expenses					
	520080	Medical Supplies	$ 1,509			
	530030	Telephone Internal Charges	$ 2,689	$ 4,400	$ 3,000	-31.8%
	530060	Service Contracts	$ 2,300	$ 1,846	$ 1,846	0.0%
	530101	Local Travel		$ 325	$ 325	0.0%
	530200	Repairs and Maintenance	$ 612	$ 250	$ 250	0.0%
	Operating Expenses Total		**$ 7,109**	**$ 6,821**	**$ 5,421**	**-20.5%**
Louisa County Total			**$ 326,172**	**$ 348,711**	**$ 388,055**	**11.3%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Monticello Ave	Salaries & Benefits					
	510010	Salaries	$ 85,330	$ 147,242	$ 164,195	11.5%
	511010	Social Security	$ 6,151	$ 11,264	$ 12,561	11.5%
	511020	Retirement	$ 11,205	$ 11,779	$ 13,688	16.2%
	511030	Life Insurance	$ 617	$ 1,062	$ 1,184	11.5%
	511040	Health Insurance	$ 27,443	$ 42,000	$ 56,350	34.2%
	Salaries & Benefits Total		**$ 130,746**	**$ 213,347**	**$ 247,978**	**16.2%**
Monticello Ave Total			**$ 130,746**	**$ 213,347**	**$ 247,978**	**16.2%**

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Nelson County	Salaries & Benefits					
	510010	Salaries	$ 177,771	$ 205,359	$ 213,015	3.7%
	511010	Social Security	$ 12,967	$ 15,710	$ 16,296	3.7%
	511020	Retirement	$ 15,137	$ 15,799	$ 18,914	19.7%
	511030	Life Insurance	$ 1,237	$ 1,428	$ 1,478	3.5%
	511040	Health Insurance	$ 48,821	$ 63,000	$ 72,450	15.0%
	Salaries & Benefits Total		**$ 255,933**	**$ 301,296**	**$ 322,153**	**6.9%**
	Operating Expenses					
	520080	Medical Supplies	$ 2,114			
	530030	Telephone Internal Charges	$ 3,663	$ 3,430	$ 3,430	0.0%
	530060	Service Contracts		$ 750	$ 750	0.0%
	530101	Local Travel		$ 600	$ 600	0.0%
	530200	Repairs and Maintenance	$ 386	$ 500	$ 500	0.0%
	Operating Expenses Total		**$ 6,164**	**$ 5,280**	**$ 5,280**	**0.0%**
Nelson County Total			**$ 262,098**	**$ 306,576**	**$ 327,433**	**6.8%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Northside	Salaries & Benefits					
	510010	Salaries	$ 889,501	$ 979,616	$ 1,069,174	9.1%
	511010	Social Security	$ 66,807	$ 74,941	$ 81,792	9.1%
	511020	Retirement	$ 145,418	$ 152,954	$ 166,680	9.0%
	511030	Life Insurance	$ 5,971	$ 6,814	$ 7,397	8.6%
	511040	Health Insurance	$ 217,295	$ 287,000	$ 338,100	17.8%
	Salaries & Benefits Total		**$ 1,324,993**	**$ 1,501,325**	**$ 1,663,143**	**10.8%**
	Operating Expenses					
	520080	Medical Supplies	$ 1,438			
	530030	Telephone Internal Charges	$ 5,072	$ 7,681	$ 7,681	0.0%
	530130	Insurance (excl Workers Comp)		$ 2,250	$ 2,250	0.0%
	530160	Rent	$ 909,666	$ 944,133	$ 949,549	0.6%
	530200	Repairs and Maintenance	$ 550	$ 1,286	$ 1,286	0.0%
	Operating Expenses Total		**$ 916,725**	**$ 955,350**	**$ 960,766**	**0.6%**
Northside Total			**$ 2,241,718**	**$ 2,456,675**	**$ 2,623,909**	**6.8%**

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Scottsville	Salaries & Benefits					
	510010	Salaries	$ 166,091	$ 200,251	$ 213,780	6.8%
	511010	Social Security	$ 11,578	$ 15,319	$ 16,354	6.8%
	511020	Retirement	$ 12,816	$ 13,903	$ 17,192	23.7%
	511030	Life Insurance	$ 1,143	$ 1,256	$ 1,342	6.8%
	511040	Health Insurance	$ 42,535	$ 56,000	$ 64,400	15.0%
	Salaries & Benefits Total		**$ 234,162**	**$ 286,729**	**$ 313,068**	**9.2%**
	Operating Expenses					
	520080	Medical Supplies	$ 1,832			
	530030	Telephone Internal Charges	$ 3,837	$ 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		$ 500	$ 500	0.0%
	Operating Expenses Total		**$ 5,670**	**$ 5,430**	**$ 5,430**	**0.0%**
Scottsville Total			**$ 239,832**	**$ 292,159**	**$ 318,498**	**9.0%**

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Tech Services-Local	Salaries & Benefits					
	510010	Salaries	$ 609,914	$ 666,071	$ 728,127	9.3%
	511010	Social Security	$ 45,709	$ 50,954	$ 55,702	9.3%
	511020	Retirement	$ 81,922	$ 86,011	$ 96,665	12.4%
	511030	Life Insurance	$ 4,438	$ 4,804	$ 5,096	6.1%
	511040	Health Insurance	$ 128,804	$ 168,000	$ 201,250	19.8%
	Salaries & Benefits Total		**$ 870,787**	**$ 975,840**	**$ 1,086,840**	**11.4%**
	Operating Expenses					
	520040	Books	$ 25,837			
	530101	Local Travel		$ 500	$ 500	0.0%
	530200	Repairs and Maintenance		$ 500	$ 500	0.0%
	Operating Expenses Total		**$ 25,837**	**$ 1,000**	**$ 1,000**	**0.0%**
Tech Services-Local Total			**$ 896,623**	**$ 976,840**	**$ 1,087,840**	**11.4%**

JMRL Proposed FY2027 Budget

Branch / Department	Account Number	Account Name	2025 Actuals	2026 Budget	2027 Proposed	% Change FY2026 to FY2027
Tech Services-State	Operating Expenses					
	520040	Books	$ 1,153,402	$ 1,015,171	$ 1,015,171	0.0%
	Operating Expenses Total		**$ 1,153,402**	**$ 1,015,171**	**$ 1,015,171**	**0.0%**
Tech Services-State Total			**$ 1,153,402**	**$ 1,015,171**	**$ 1,015,171**	**0.0%**