FY 2028



PROPOSED BUDGET

grow. learn. connect.

JEFFERSON-MADISON
REGIONAL LIBRARY

JEFFERSON-MADISON REGIONAL LIBRARY

Proposed Library Operating Budget for Fiscal Year 2027–2028

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

FY26 marked a milestone for public library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library patrons checked out over 2.2 million items, the highest total in regional 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 JMRL's new autorenewal system for eligible checked out items.
- Prepping for expanded Bookmobile into Greene County, marking the first time in over 40 years that all five JMRL jurisdictions are receiving this 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 FY26, thanks to the additions of "holds-pickup," circulation from the kiosk increased by over 350%.
- Using hold-pickup lockers at 6 locations throughout all five jurisdictions, extending the Library's reach beyond building open hours. Locker use was so popular at the Greene and Louisa lockers that the Friends of the Library agreed to fund expanded capacity for each device in FY27.
- Attending one of the over 3100 library programs put on in FY26, as almost 110,000 people did.
- Booking public Meeting Rooms that were used almost 12,000 times in FY26, an increase of almost 10% over the previous year.
- Signing up for a public computer session, as over 48,000 people did.
- Coming in and using JMRL's free wifi, as over 56,000 people did.

The top priority of the Library Board for this FY28 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 3% and offering a 2% raise for eligible current employees.

This library budget for FY28 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 2027. 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

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grow. learn. connect.

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

JMRL Proposed FY2028 Budget

			Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
			59.35%	24.55%	5.97%	5.92%	4.21%	100%
REGIONAL COST ALLOCATION								
Administration			$905,675	$374,631	$91,102	$90,339	$64,244	$1,525,991
Technical Services			$703,980	$291,200	$70,813	$70,220	$49,937	$1,186,150
Reference Services			$39,345	$16,275	$3,958	$3,925	$2,791	$66,294
Sub-Total			**$1,649,001**	**$682,106**	**$165,873**	**$164,483**	**$116,972**	**$2,778,434**
COUNTY/LOCAL ALLOCATION								
	Albemarle	**Charlottesville**						
Central *	**52.10%**	**47.90%**	**$1,154,730**	**$1,061,643**				**$2,216,373**
* Includes 90% of Reference costs								
Gordon	**45.36%**	**54.64%**	$325,533	$392,133				$717,666
Northside	**79.59%**	**20.41%**	$2,190,832	$561,815				$2,752,647
Scottsville			$339,903					$339,903
Crozet Library			$760,016					$760,016
Louisa						$409,111		$409,111
Nelson							$342,173	$342,173
Greene					$376,183			$376,183
Bookmobile	**80.00%**	**20.00%**	$160,782	$40,195	$7,058	$7,058	$7,058	$222,150
McIntire / C-A Hist Collection	**50.00%**	**50.00%**	$42,311	$42,311				$84,622
Monticello Ave	**50.00%**	**50.00%**	$133,914	$133,914				$267,828
FY 2028 PROPOSED								
FY 2027 ALLOCATION			**$6,363,162**	**$2,656,706**	**$506,645**	**$516,756**	**$443,844**	**$10,487,113**
Dollar change - FY2027 to FY2028			**$393,860**	**$257,411**	**$42,469**	**$63,896**	**$22,359**	**$779,995**
Percent change - FY2027 to FY2028			**6.19%**	**9.69%**	**8.38%**	**12.36%**	**5.04%**	**7.44%**
			Albemarle	**Charlottesville**	**Greene**	**Louisa**	**Nelson**	**TOTAL**

Account	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Salaries & Benefits	510010	Salaries	$4,981,869	$5,543,334	$5,852,516	5.58%
	511010	Social Security	$365,032	$424,067	$447,717	5.58%
	511020	Retirement	$759,761	$817,510	$866,706	6.02%
	511030	Life Insurance	$34,577	$38,796	$40,960	5.58%
	511040	Health Insurance	$1,417,500	$1,646,225	$1,902,416	15.56%
Salaries & Benefits Total			$7,558,739	$8,469,932	$9,110,315	7.56%
Operating Expenses Total	520010	Office Supplies	$88,906	$65,000	$65,000	0.00%
	520030	Postage	$14,536	$9,000	$9,000	0.00%
	520040	Books	$1,070,675	$990,171	$990,171	0.00%
	520050	Cleaning Supplies	$3,112	$2,500	$2,500	0.00%
	520080	Medical Supplies	$12,948	$10,000	$10,000	0.00%
	520200	Maintenance Supplies	$2,787	$1,000	$1,000	0.00%
	520300	Small Hand Tools	$0	$100	$100	0.00%
	520500	Food Supplies	$4,394	$0	$0	0.00%
	520690	Awards & Trophies	$6,615	$6,500	$6,500	0.00%
	520990	Other Supplies	$3,512	$0	$0	0.00%
	530010	Professional Serv	$4,552	$17,000	$17,000	0.00%
	530020	Dues & Subscriptions	$5,630	$5,000	$5,000	0.00%
	530030	Telephone Internal Charges	$45,789	$46,842	$46,842	0.00%
	530040	Utilities	$92,788	$95,000	$95,000	0.00%
	530050	Printing/Duplicating	$8,391	$4,500	$5,000	11.11%
	530060	Service Contracts	$156,754	$146,476	$150,476	2.73%
	530100	Travel	$16,507	$0	$0	0.00%
	530101	Local Travel	$9,966	$8,175	$8,175	0.00%
	530105	Meals	$6,604	$1,000	$1,000	0.00%
	530120	Advertising	$7,169	$8,500	$8,500	0.00%
	530130	Insurance (excl Worker's Comp Insurance)	$33,182	$24,270	$24,270	0.00%
	530150	Worker's Comp Insurance	$0	$7,000	$7,000	0.00%
	530160	Rent	$946,985	$975,149	$1,010,082	3.58%
	530180	Equipment Rental	$3,121	$1,995	$2,500	25.31%
	530200	Repairs and Maintenance	$39,141	$36,501	$36,501	0.00%
	530210	Education & Training	$18,989	$26,200	$30,700	17.18%
	530240	Telephone Line Charges	$42,268	$40,000	$40,000	0.00%
	530260	Library Management Software	$97,929	$98,500	$100,000	1.52%
	530271	Vehicle Repair & Maintenance	$47,224	$23,000	$27,500	19.57%
	530272	Vehicle Fuel	$15,305	$18,500	$20,000	8.11%
	530320	IT User/Support Fee	$41,500	$41,500	$41,500	0.00%
	530330	Solid Waste Disp	$4,511	$4,320	$4,320	0.00%
	530410	HVAC Charges	$19,600	$19,600	$19,600	0.00%
	530450	Temp Labor	$25,105	$0	$0	0.00%
	530540	Credit Card Fees	$600	$0	$0	0.00%
	530550	Building Maintenance Services	$70,609	$32,000	$56,000	75.00%
	530670	Contracted Services	$4,830	$10,250	$10,250	0.00%
	540310	Regional Agreement Fee	$125,000	$168,438	$182,113	8.12%
Operating Expenses Total Total			$3,316,188	$3,113,987	$3,228,600	3.68%
Grand Total			$10,874,926	$11,583,919	$12,338,914	6.52%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Bookmobile	Salaries & Benefits	510010	Salaries	$98,436	$134,530	$140,548	4.47%
		511010	Social Security	$7,165	$10,292	$10,752	4.47%
		511020	Retirement	$9,435	$11,431	$11,946	4.51%
		511030	Life Insurance	$711	$976	$1,026	5.15%
		511040	Health Insurance	$28,000	$40,250	$46,288	15.00%
	Salaries & Benefits Total			$143,747	$197,479	$210,560	6.62%
	Operating Expenses Total	530030	Telephone Internal Charges	$929	$1,090	$1,090	0.00%
		530060	Service Contracts	$308	$0	$0	0.00%
		530271	Vehicle Repair & Maintenance	$0	$5,000	$2,500	-50.00%
		530272	Vehicle Fuel	$1,958	$6,500	$7,000	7.69%
		530550	Building Maintenance Services	$0	$1,000	$1,000	0.00%
	Operating Expenses Total Total			$3,196	$13,590	$11,590	-14.72%
Bookmobile Total				$146,942	$211,069	$222,150	5.25%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
C-A Hist Collection	Salaries & Benefits	510010	Salaries	$61,220	$63,398	$55,848	-11.91%
		511010	Social Security	$4,128	$4,850	$4,272	-11.91%
		511020	Retirement	$5,192	$6,340	$5,585	-11.91%
		511030	Life Insurance	$424	$456	$402	-11.87%
		511040	Health Insurance	$14,111	$16,100	$18,515	15.00%
	Salaries & Benefits Total			$85,075	$91,144	$84,622	-7.16%
C-A Hist Collection Total				$85,075	$91,144	$84,622	-7.16%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Central Library	Salaries & Benefits	510010	Salaries	$1,179,239	$1,219,652	$1,279,698	4.92%
		511010	Social Security	$86,025	$93,303	$97,897	4.92%
		511020	Retirement	$221,232	$215,037	$225,836	5.02%
		511030	Life Insurance	$8,116	$8,334	$8,744	4.92%
		511040	Health Insurance	$311,500	$358,225	$411,959	15.00%
	Salaries & Benefits Total			$1,806,112	$1,894,551	$2,024,134	6.84%
	Operating Expenses Total	520050	Cleaning Supplies	$0	$250	$250	0.00%
		520080	Medical Supplies	$2,985	$0	$0	0.00%
		520200	Maintenance Supplies	$842	$800	$800	0.00%
		520300	Small Hand Tools	$0	$100	$100	0.00%
		520500	Food Supplies	$676	$0	$0	0.00%
		520900	Machinery & Equipment	$405	$0	$0	0.00%
		530030	Telephone Internal Charges	$9,611	$6,398	$6,398	0.00%
		530040	Utilities	$73,088	$76,000	$76,000	0.00%
		530060	Service Contracts	$105,503	$98,000	$100,000	2.04%
		530100	Travel	$504	$0	$0	0.00%
		530101	Local Travel	$0	$1,800	$1,800	0.00%
		530200	Repairs and Maintenance	$17,076	$20,525	$20,525	0.00%
		530240	Telephone Line Charges	$213	$0	$0	0.00%
		530272	Vehicle Fuel	$7	$0	$0	0.00%
		530330	Solid Waste Disp	$2,406	$2,160	$2,160	0.00%
		530410	HVAC Charges	$10,500	$10,500	$10,500	0.00%
		530450	Temp Labor	$25,105	$0	$0	0.00%
		530550	Building Maintenance Services	$29,239	$16,000	$40,000	150.00%
		530670	Contracted Services	$300	$0	$0	0.00%
	Operating Expenses Total Total			$278,459	$232,533	$258,533	11.18%
Central Library Total				$2,084,571	$2,127,084	$2,282,667	7.31%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Crozet Library	Salaries & Benefits	510010	Salaries	$408,519	$449,455	$470,639	4.71%
		511010	Social Security	$29,217	$34,383	$36,004	4.71%
		511020	Retirement	$53,755	$59,712	$63,007	5.52%
		511030	Life Insurance	$2,901	$3,286	$3,433	4.47%
		511040	Health Insurance	$133,000	$152,950	$175,893	15.00%
	Salaries & Benefits Total			$627,392	$699,786	$748,976	7.03%
	Operating Expenses Total	520080	Medical Supplies	$1,874	$0	$0	0.00%
		530030	Telephone Internal Charges	$8,916	$7,640	$7,640	0.00%
		530101	Local Travel	$0	$600	$600	0.00%
		530130	Insurance (excl Worker's Comp Insurance)	$0	$1,800	$1,800	0.00%
		530200	Repairs and Maintenance	$0	$1,000	$1,000	0.00%
	Operating Expenses Total Total			$10,790	$11,040	$11,040	0.00%
Crozet Library Total				$638,182	$710,826	$760,016	6.92%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Gordon Avenue	Salaries & Benefits	510010	Salaries	$326,385	$364,530	$384,541	5.49%
		511010	Social Security	$22,322	$27,887	$29,417	5.49%
		511020	Retirement	$70,343	$77,079	$81,099	5.22%
		511030	Life Insurance	$2,300	$2,565	$2,716	5.89%
		511040	Health Insurance	$89,996	$104,650	$120,348	15.00%
	Salaries & Benefits Total			$511,346	$576,711	$618,121	7.18%
	Operating Expenses Total	520080	Medical Supplies	$513	$0	$0	0.00%
		530030	Telephone Internal Charges	$5,209	$5,366	$5,366	0.00%
		530040	Utilities	$19,700	$19,000	$19,000	0.00%
		530060	Service Contracts	$48,643	$44,680	$46,680	4.48%
		530105	Meals	$108	$0	$0	0.00%
		530200	Repairs and Maintenance	$7,646	$8,239	$8,239	0.00%
		530272	Vehicle Fuel	$270	$0	$0	0.00%
		530330	Solid Waste Disp	$2,106	$2,160	$2,160	0.00%
		530410	HVAC Charges	$9,100	$9,100	$9,100	0.00%
		530550	Building Maintenance Services	$41,369	$9,000	$9,000	0.00%
	Operating Expenses Total Total			$134,664	$97,545	$99,545	2.05%
Gordon Avenue Total				$646,010	$674,256	$717,666	6.44%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Greene County	Salaries & Benefits	510010	Salaries	$215,614	$231,854	$247,655	6.82%
		511010	Social Security	$15,305	$17,737	$18,946	6.81%
		511020	Retirement	$16,653	$19,721	$21,061	6.79%
		511030	Life Insurance	$1,480	$1,593	$1,704	6.98%
		511040	Health Insurance	$63,506	$72,450	$83,318	15.00%
	Salaries & Benefits Total			$312,559	$343,355	$372,683	8.54%
	Operating Expenses Total	520080	Medical Supplies	-$252	$0	$0	0.00%
		520200	Maintenance Supplies	$0	$200	$200	0.00%
		530060	Service Contracts	$0	$1,200	$1,200	0.00%
		530101	Local Travel	$0	$600	$600	0.00%
		530200	Repairs and Maintenance	$0	$1,500	$1,500	0.00%
	Operating Expenses Total Total			-$252	$3,500	$3,500	0.00%
Greene County Total				$312,307	$346,855	$376,183	8.46%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Library Admin Local	Salaries & Benefits	510010	Salaries	$338,187	$443,757	$469,195	5.73%
		511010	Social Security	$25,716	$33,947	$35,893	5.73%
		511020	Retirement	$59,185	$71,274	$75,102	5.37%
		511030	Life Insurance	$2,756	$3,523	$3,699	5.00%
		511040	Health Insurance	$98,000	$112,700	$129,605	15.00%
	Salaries & Benefits Total			$523,844	$665,201	$713,495	7.26%
	Operating Expenses Total	520010	Office Supplies	$88,906	$65,000	$65,000	0.00%
		520030	Postage	$14,536	$9,000	$9,000	0.00%
		520050	Cleaning Supplies	$3,112	$2,250	$2,250	0.00%
		520080	Medical Supplies	$0	$10,000	$10,000	0.00%
		520200	Maintenance Supplies	$1,945	$0	$0	0.00%
		520500	Food Supplies	$3,718	$0	$0	0.00%
		520690	Awards & Trophies	$6,615	$6,500	$6,500	0.00%
		520800	Library Supplies	$231	$0	$0	0.00%
		520900	Machinery & Equipment	$22,153	$10,000	$15,000	50.00%
		520901	Computer Software (non-capital)	$164,603	$130,000	$150,000	15.38%
		520990	Other Supplies	$3,512	$0	$0	0.00%
		530010	Professional Serv	$4,552	$17,000	$17,000	0.00%
		530020	Dues & Subscriptions	$5,630	$5,000	$5,000	0.00%
		530030	Telephone Internal Charges	$4,105	$7,777	$7,777	0.00%
		530050	Printing/Duplicating	$8,391	$4,500	$5,000	11.11%
		530100	Travel	$16,003	$0	$0	0.00%
		530101	Local Travel	$9,966	$3,500	$3,500	0.00%
		530105	Meals	$6,496	$1,000	$1,000	0.00%
		530120	Advertising	$7,169	$8,500	$8,500	0.00%
		530130	Insurance (excl Worker's Comp Insurance)	$33,182	$20,000	$20,000	0.00%
		530150	Worker's Comp Insurance	$0	$7,000	$7,000	0.00%
		530160	Rent	$14,917	$25,600	$26,705	4.32%
		530180	Equipment Rental	$3,121	$1,995	$2,500	25.31%
		530200	Repairs and Maintenance	$6,517	$2,201	$2,201	0.00%
		530210	Education & Training	$18,989	$26,200	$30,700	17.18%
		530240	Telephone Line Charges	$39,237	$40,000	$40,000	0.00%
		530260	Library Management Software	$97,929	$98,500	$100,000	1.52%
		530271	Vehicle Repair & Maintenance	$47,224	$18,000	$25,000	38.89%
		530272	Vehicle Fuel	$13,070	$12,000	$13,000	8.33%
		530320	IT User/Support Fee	$41,500	$41,500	$41,500	0.00%
		530540	Credit Card Fees	$600	$0	$0	0.00%
		530550	Building Maintenance Services	$0	$6,000	$6,000	0.00%
		530670	Contracted Services	$4,530	$10,250	$10,250	0.00%
		540310	Regional Agreement Fee	$125,000	$168,438	$182,113	8.12%
	Operating Expenses Total Total			$817,456	$757,711	$812,496	7.23%
Library Admin Local Total				$1,341,300	$1,422,912	$1,525,991	7.24%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Library Admin State	Salaries & Benefits	510010	Salaries	$54,811	$69,648	$44,648	-35.89%
		511010	Social Security	$4,193	$3,416	$3,416	-0.01%
		511020	Retirement	$4,385	$3,572	$3,572	0.00%
	Salaries & Benefits Total			$63,389	$76,636	$51,635	-32.62%
	Operating Expenses Total	520040	Books	$2,825	$0	$0	0.00%
		520800	Library Supplies	$30,819	$30,000	$30,000	0.00%
	Operating Expenses Total Total			$33,644	$30,000	$30,000	0.00%
Library Admin State Total				$97,033	$106,636	$81,635	-23.44%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Louisa County	Salaries & Benefits	510010	Salaries	$230,593	$221,007	$253,619	14.76%
		511010	Social Security	$17,154	$18,820	$19,402	3.09%
		511020	Retirement	$39,199	$43,628	$45,568	4.45%
		511030	Life Insurance	$1,519	$1,729	$1,783	3.14%
		511040	Health Insurance	$63,544	$72,450	$83,318	15.00%
	Salaries & Benefits Total			$352,010	$357,634	$403,690	12.88%
	Operating Expenses Total	520080	Medical Supplies	$1,523	$0	$0	0.00%
		530030	Telephone Internal Charges	$3,190	$3,000	$3,000	0.00%
		530060	Service Contracts	$2,300	$1,846	$1,846	0.00%
		530101	Local Travel	$0	$325	$325	0.00%
		530200	Repairs and Maintenance	$0	$250	$250	0.00%
		530240	Telephone Line Charges	$1,353	$0	$0	0.00%
	Operating Expenses Total Total			$8,366	$5,421	$5,421	0.00%
Louisa County Total				$360,375	$363,055	$409,111	12.69%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Monticello Ave	Salaries & Benefits	510010	Salaries	$134,679	$164,195	$173,961	5.95%
		511010	Social Security	$10,049	$12,561	$13,308	5.95%
		511020	Retirement	$11,779	$13,688	$14,497	5.91%
		511030	Life Insurance	$995	$1,184	$1,259	6.37%
		511040	Health Insurance	$43,225	$56,350	$64,803	15.00%
	Salaries & Benefits Total			$200,727	$247,978	$267,828	8.00%
Monticello Ave Total				$200,727	$247,978	$267,828	8.00%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Nelson County	Salaries & Benefits	510010	Salaries	$189,693	$213,015	$215,990	1.40%
		511010	Social Security	$13,722	$16,296	$16,523	1.39%
		511020	Retirement	$15,799	$18,914	$19,563	3.43%
		511030	Life Insurance	$1,348	$1,478	$1,500	1.48%
		511040	Health Insurance	$62,494	$72,450	$83,318	15.00%
	Salaries & Benefits Total			$283,055	$322,153	$336,893	4.58%
	Operating Expenses Total	520080	Medical Supplies	$2,203	$0	$0	0.00%
		530030	Telephone Internal Charges	$4,119	$3,430	$3,430	0.00%
		530060	Service Contracts	$0	$750	$750	0.00%
		530101	Local Travel	$0	$600	$600	0.00%
		530200	Repairs and Maintenance	$278	$500	$500	0.00%
		530240	Telephone Line Charges	$1,465	$0	$0	0.00%
	Operating Expenses Total Total			$8,064	$5,280	$5,280	0.00%
Nelson County Total				$291,119	$327,433	$342,173	4.50%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Northside	Salaries & Benefits	510010	Salaries	$925,975	$1,049,955	$1,108,667	5.59%
		511010	Social Security	$69,191	$80,322	$84,813	5.59%
		511020	Retirement	$152,954	$165,142	$177,388	7.42%
		511030	Life Insurance	$6,213	$7,257	$7,628	5.11%
		511040	Health Insurance	$285,665	$330,050	$379,558	15.00%
	Salaries & Benefits Total			$1,439,998	$1,632,726	$1,758,053	7.68%
	Operating Expenses Total	520080	Medical Supplies	$2,166	$0	$0	0.00%
		530030	Telephone Internal Charges	$4,876	$7,681	$7,681	0.00%
		530130	Insurance (excl Worker's Comp Insurance)	$0	$2,250	$2,250	0.00%
		530160	Rent	$932,068	$949,549	$983,377	3.56%
		530200	Repairs and Maintenance	$6,411	$1,286	$1,286	0.00%
	Operating Expenses Total Total			$945,520	$960,766	$994,594	3.52%
Northside Total				$2,385,518	$2,593,492	$2,752,647	6.14%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Scottsville	Salaries & Benefits	510010	Salaries	$203,297	$213,780	$223,825	4.70%
		511010	Social Security	$14,542	$16,354	$17,123	4.70%
		511020	Retirement	$14,290	$17,192	$18,052	5.00%
		511030	Life Insurance	$1,331	$1,342	$1,414	5.34%
		511040	Health Insurance	$56,460	$64,400	$74,060	15.00%
	Salaries & Benefits Total			$289,920	$313,068	$334,473	6.84%
	Operating Expenses Total	520080	Medical Supplies	$1,936	$0	$0	0.00%
		530030	Telephone Internal Charges	$4,836	$4,460	$4,460	0.00%
		530101	Local Travel	$0	$250	$250	0.00%
		530130	Insurance (excl Worker's Comp Insurance)	$0	$220	$220	0.00%
Scottsville Total				$297,906	$318,498	$339,903	6.72%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Tech Services-Local	Salaries & Benefits	510010	Salaries	$615,220	$704,558	$783,682	11.23%
		511010	Social Security	$46,304	$53,899	$59,952	11.23%
		511020	Retirement	$85,560	$94,780	$104,428	10.18%
		511030	Life Insurance	$4,483	$5,073	$5,651	11.40%
		511040	Health Insurance	$168,000	$193,200	$231,438	19.79%
	Salaries & Benefits Total			$919,566	$1,051,510	$1,185,150	12.71%
	Operating Expenses Total	530101	Local Travel	$0	$500	$500	0.00%
		530200	Repairs and Maintenance	$0	$500	$500	0.00%
	Operating Expenses Total Total			$0	$1,000	$1,000	0.00%
Tech Services-Local Total				$919,566	$1,052,510	$1,186,150	12.70%

Branch / Department	*Account*	*Account Number*	*Account Name*	2026 Actuals	2027 Budget	2028 Proposed	YoY % Change
Tech Services-State	Operating Expenses Total	520040	Books	$1,067,849	$990,171	$990,171	0.00%
		520800	Library Supplies	$447	$0	$0	0.00%
	Operating Expenses Total Total			$1,068,296	$990,171	$990,171	0.00%
Tech Services-State Total				$1,068,296	$990,171	$990,171	0.00%