



LIBRARY BOARD'S AGENDA – JUNE 26, 2023

Monday – 3:00 pm

**NORTHSIDE LIBRARY (705 West Rio Road
Charlottesville, 22901)**

and

**[Presented Virtually](#) or
via PHONE at 888 788 0099 (Toll Free)
(Webinar ID: 879 2536 1635)**

- 3:00 p.m. Call to Order, Remote Participation Confirmation, & Disposition of the Minutes of the Previous Meeting**
- 3:05 Announcements & Public Comments**
- 3:35 Trustee Continuing Education**
1. Regional Reference Liaison Program (Catherine Fae, JMRL Reference and Adult Services Manager)
- 3:50 Committee Appointments and Reports**
1. Policy Committee Report
- 4:00 New Business**
1. First Reading of Policies 2.1 and 2.11 (Public Employees' Code of Ethics and Library Employees' Code of Ethics)
 2. JMRL Employee Handbook Update
- 4:15 Old Business**
1. Vote on JMRL's FY24 Budget
 2. Vote on JMRL Board's FY24 Slate of Officers
- 4:30 Library Director's Report**
- 4:40 Other Matters**
- 4:45 Future Agenda Items**
- 4:50 Proposed Adjournment Followed by Individual Board Portrait Sessions**



Jefferson-Madison Regional Library

201 East Market Street | Charlottesville, Virginia 22902 | (434) 979-7151 | FAX (434) 971-7035

DRAFT

MINUTES OF THE MAY 22, 2023 MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

TRUSTEES PRESENT

President Tony Townsend (Albemarle)
Meredith Cole (Charlottesville)
Wendy Wheaton Craig (Louisa)
Michael Powers (Albemarle)

Vice President Aleta Childs (Nelson)
Martha Ledford (Greene)
Anne Hemenway (Charlottesville)

TRUSTEES ABSENT

Kathy Johnson Harris (Charlottesville)

Thomas Unsworth (Albemarle)

OTHERS PRESENT

David Plunkett, Library Director

Krista Farrell, Assistant Library Director
Sierra Hammons, Collection Specialist

CALL TO ORDER, REMOTE PARTICIPATION CONFIRMATION, & DISPOSITION OF THE MINUTES OF THE PREVIOUS MEETING

The regular monthly meeting of the Jefferson Madison Regional Library's (JMRL) Board of Trustees was convened on Monday, May 22, 2023 at 3:00 PM, at the Northside Library (705 West Rio Rd, Charlottesville, VA 22901), and live streamed using videoconferencing software. (A recording of the meeting is available at:

<https://www.youtube.com/watch?v=FA0PRhJB040&t=2s>.) Trustee Childs moved to accept the minutes for the April 24, 2023 Board Meeting as amended. The motion passed unanimously, with Trustee Hemenway not yet present.

ANNOUNCEMENTS AND PUBLIC COMMENTS

Director Plunkett announced that JMRL's Business Manager, AJ Mosley is leaving JMRL. The open Business Manager position has been posted on the City of Charlottesville Job Board. No public comments.

TRUSTEE CONTINUING EDUCATION

Director Plunkett presented to the Board JMRL's report on Interlibrary Loan (ILL) Overdue Fines and Fees Data, which included data covering the last 20 years.

COMMITTEE APPOINTMENTS AND REPORTS

1. Five Year Plan Committee Report

Trustee Cole reported that the Five Year Plan Committee met last week, with reports from each of the five subcommittees. Director Plunkett reported that the staff survey was sent out late last week. The subcommittees will meet in June to go over staff survey results and the full committee will meet again in July. JMRL's current Five Year Plan expires at the end of June 2024. The Board will vote on the new Five Year plan in spring of next year. The committee is looking to send out the public survey late summer or early fall of this year.

2. Budget/Finance Committee Report

Trustee Craig reported that the Budget/Finance Committee met to discuss the proposed FY24 JMRL Equipment Budget requests. The Budget/Finance Committee is recommending to the Board to approve the FY24 JMRL Equipment Budget, and append it to the FY24 Operating Budget Draft. Director Plunkett stated that some requests from managers were pulled out as special projects that JMRL will ask the Friends of the Library Foundation to consider funding this summer. Trustee Ledford moved to approve the FY24 Equipment Budget as reviewed by the Budget/Finance Committee. Motion passed unanimously.

3. Library Name Working Group Report

Director Plunkett presented to the Board the JMRL Name Working Group Final Report, which included the culmination of a year's worth of discussion and feedback, and a timeline of events. Director Plunkett also presented a potential recommendation for a Draft Library Name Review Procedure that the Library could refer to at such a time as Charlottesville, Albemarle, Greene, Louisa, and Nelson either revise the Regional Agreement to cede naming authority to JMRL or jointly make a specific request that JMRL review the name of the Library. President Townsend stated the Board will now consider the Library Working Group closed. The JMRL Name Working Group Final Report will be available to the public on the JMRL Library Name webpage (jmrl.org/libraryname).

4. Nominating Committee Report

Trustee Craig reported that the Nominating Committee would like to nominate the current office holders for their positions again for next year.

NEW BUSINESS

1. Proposed Central Library Renovation Working Group Discussion

Director Plunkett shared that in JMRL's existing Five Year plan, Goal #6 Objective #2 states "In FY23, create a workgroup comprised of trustees, staff, Friends of the Library, community members, and Charlottesville & Albemarle staff to plan and advocate for the renovation of the Central Library." Trustee Hemenway and President Townsend volunteered to be part of a Central Library Renovation Working Group.

OLD BUSINESS

1. Review and Potential Vote on Policy 4.224 (Confidentiality of Patron Records)

Policy 4.224 (Confidentiality of Patron Records) was presented to the Board for a first reading last month. Trustee Childs moved to accept the revised Policy 4.224 (Confidentiality of Patron Records). Motion passed unanimously.

LIBRARY DIRECTOR'S REPORT

Director Plunkett reported that JMRL has received full funding for the proposed FY24 Budget from 4 of the 5 jurisdictions. Nelson County is looking at a proposal which includes full funding for JMRL, and will vote later this month or in June. Bookmobile services will be expanded to Louisa County, and potentially Nelson County. JMRL had a successful "How-To Festival " at the Central Library, which is held annually each spring. JMRL's Summer Reading Kickoffs will be happening at each branch. Director Plunkett announced that Nhandi Hoge has been selected as JMRL's NAACP scholarship winner and intern.

OTHER MATTERS

Director Plunkett announced that JMRL is the recipient of a bequest from the estate of J. Leonard Hartman, from Albemarle County, who passed away last year, in the amount of \$30,000. Director Plunkett's recommendation to the Board is that the check be deposited in the Art and Jane Hess fund of the Friends of the Library Family of Funds at the Charlottesville Albemarle Community Foundation. Trustee Ledford moved that JMRL deposit this bequest of \$30,000 from the estate of J. Leonard Hartman to the Art and Jane Hess fund of the Friends of the Library Family of Funds at the Charlottesville Area Community Foundation. Motion passed unanimously.

FUTURE AGENDA ITEMS

Possible future agenda items include a continuing education from Catherine Fae (JMRL's Reference & Adult Services Manager) on JMRL's Reference Liaison Program, a vote on JMRL's FY24 Budget, potential first readings of Policies 2.1 and 2.11 (Public Employees' Code of Ethics and Library Employees' Code of Ethics), a committee report from the Policy Committee, and a potential vote on a slate of Board officers for next FY. The next Board Meeting will be June 26, 2023 at the Northside Library.

CLOSED SESSION FOR ANNUAL DIRECTOR EVALUATION

President Townsend read the motion to enter a Closed Session. Motion passed unanimously. In Open Session: President Townsend read the Certification of Closed Meeting Resolution. All Trustees voted "aye," with Trustee Ledford, Trustee Unsworth, and Trustee Harris being absent.

ADJOURNMENT

The meeting adjourned at 5:00pm.

Jefferson-Madison Regional Library

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MOTION: That the Library Board go into a Closed Meeting pursuant to the Code of Virginia, Section 2.2-3711, subsection A.1, to discuss the performance evaluation of the Library Director.

MEETING DATE: 05/22/2023

RESOLUTION NO.: 1

CERTIFICATION OF CLOSED MEETING

WHEREAS, the Jefferson-Madison Regional Library's Board of Trustees has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

WHEREAS, Section 2.2-3711 of the Code of Virginia requires a certification by this Jefferson-Madison Regional Library's Board of Trustees that such closed meeting was conducted in conformity with Virginia law;

NOW, THEREFORE, BE IT RESOLVED that the Jefferson-Madison Regional Library's Board of Trustees hereby certifies that, to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which this certification resolution applies, and (ii) only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered by the Jefferson-Madison Regional Library's Board of Trustees.

VOTE:

AYES

NAYES

TOWNSEND

POWERS

COLE

Craig

Childs

~~Ledford~~

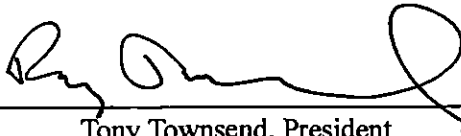
Hemanway

ABSENT DURING VOTE:

HARRIS, LEDFORD
UNSWORTH

ABSENT DURING MEETING:

HARRIS
UNSWORTH



Tony Townsend, President

Jefferson-Madison Regional Library's Board of Trustees

~~PUBLIC EMPLOYEES' CODE OF ETHICS~~

- ~~1. Employees will conduct themselves at all times in such a manner as to create respect for themselves as public servants and the jurisdictions they represent.~~
- ~~2. Employees will place public interest above individual, group, or special interests and will consider their jobs as an opportunity to serve the public.~~
- ~~3. Employees will not discriminate because of race, color, religion, age, sex, sexual orientation, disability, political affiliations, or national ancestry. Each employee will work to prevent and eliminate such discrimination in providing services, assigning work schedules, and in executing all personal actions.~~
- ~~4. Employees will not have any material financial interest in any private business or professional activity which would be in conflict with their job responsibilities. Employees will not engage in any business activity or professional activity that would appear to be in conflict with their job responsibilities or that would tend to impair independence of judgment or action in the performance of official duties. (See Section 2.1-639.8 Code of Virginia.)~~
- ~~5. Employees will refrain from using their positions for personal gain and will keep confidential all information not available to all citizens that is acquired by virtue of their position in the organization. (See Section 2.1-639.4, Code of Virginia.)~~
- ~~6. Employees will not accept any personal gift, favor, service, money, or anything of value from the public which might reasonably tend to influence the impartial discharge of duties. (See Section 2.1-639.4 Code of Virginia.)~~

~~(Adapted from the City of Charlottesville Personnel Policies)~~

~~Revised 12/20/10~~

LIBRARY ~~JMRL~~ EMPLOYEES' CODE OF ETHICS

Jefferson-Madison Regional Library encourages employees to strive for the highest level of ethical conduct, ~~and JMRL employees are bound by the guidance on ethics in the City of Charlottesville's Personnel Policies. JMRL also generally follows the guidance on ethics for Library Employees set out by the American Library Association. To that end employees will:~~

1. Provide the highest level of service to all library users through appropriate and usefully organized resources, equitable service policies, equitable access, and accurate, unbiased, and courteous responses to all requests.
2. Uphold the principles of intellectual freedom and resist all efforts to censor library resources.
3. Protect each library user's right to privacy and confidentiality with respect to information sought or received and resources consulted, borrowed, acquired or transmitted.
4. Make a good faith effort to ~~recognize and~~ respect intellectual property rights ~~and recognize a balance between the interests of information users and rights holders.~~
5. Treat co-workers and other colleagues with respect and fairness, and advocate conditions of employment that safeguard the rights and welfare of all employees.
6. Distinguish clearly in their actions and statements between their personal convictions and philosophies and their professional duties and do not allow personal beliefs to interfere with fair representation of the aims of the library or the provision of access to library resources.
7. Avoid situations in which personal interests might be advanced or financial benefits gained at the expense of the library patrons, colleagues, or Jefferson Madison Regional Library.
8. Strive for excellence by maintaining and enhancing knowledge and skills, by encouraging the professional development of co-workers, and by fostering the aspirations of potential members of the library profession.
9. Affirm the inherent dignity and rights of every person and provide unbiased access to a full spectrum of information about social issues such as bias, inequity, oppression, diversity, inclusion, and racial and social justice.

(Adapted from the American Library Association Statement on Professional Ethics, ~~2008~~2021)

JMRL EMPLOYEE HANDBOOK CHANGES (FY23)

1) Per Pending Board Policy Adoption

Ethics

- **Statements of Ethics**

- JMRL follows the tenets of the [American Library Association's Bill of Rights](#).
- Additionally, as library workers and public employees, JMRL employees follow a [Library Employees' Code of Ethics](#), and a ~~Public Employees' Code of Ethics~~ are bound by the guidance on ethics in the [City of Charlottesville's Personnel Policies](#).
- The City lays out detailed guidance that includes the tenets that employees should:
 - Build trust through honesty and transparency;
 - Seek no personal gain;
 - Treat everyone fairly;
 - Build the community through good stewardship.
- In order to meet these tenets, staff should:
 - Refrain from conduct, in a manner or context, that reflects poorly on JMRL either at work or in non-Library matters and shall refrain from representing JMRL in any way that brings discredit to the Library. JMRL employees shall not conduct themselves in an unlawful or acrimonious or disrespectful or unprofessional manner at any time. Such conduct shall be deemed Conduct Unbecoming to Service. Employees shall avoid any conduct that might undermine the public trust, by making objective, fair, and impartial decisions.
- The City also has standards on ["Improper Use of Official Positions"](#) that JMRL employees will be held to.
- JMRL employees who witness a breach of ethics should report these directly to the Library Director. Any breach of the City's personnel policies or JMRL's handbook may invoke the disciplinary measure covered in section 5 of this handbook. If an employee believes that the Library Director has violated JMRL's ethics, then this may be reported directly to the Library Board President.

- **Conflicts of Interest, Gifts, and Tips**

- The [Public Employees' Code of Ethics](#) [City of Charlottesville's Personnel Policies](#) and [Library Employees' Code of Ethics](#) state that JMRL employees will not use their position for personal gain or accept any personal gift, favor, service, money, or anything of value from the public.
- Although less common, this also applies to vendors that are doing (or seeking) business with JMRL. Don't accept any gifts, meals, favors, etc. from anyone selling library products.
- A common exception to this rule is gifts of food from library patrons, to be shared among all staff at a branch.
- There is [State Law governing conflicts of interest](#) that all JMRL employees must adhere to.

2) Per City of Charlottesville Personnel Policy Changes

Leave

- **Shared Leave:**

- JMRL offers Shared Leave as defined by the City of Charlottesville's personnel policies.
- Employees may be eligible to request shared leave if they meet any of the categories laid out by the City, including:
 - If the employee or an immediate family member is suffering from a life-threatening condition or catastrophic illness or injury which prevents the employee from working. The immediate family is defined as: mother, father, spouse, child, brother, sister, grandparent, mother-in-law, father-in-law, foster parent or blood relative who has served as a foster parent.
 - If the employee is facing a pregnancy disability or requires bonding leave.
 - If the employee has a military or civil service obligation.
- The employee making the request must have exhausted all of their accrued JMRL leave, and be facing leave-without-pay.
- Employees may request shared leave by sending an email to director@jmrl.org. This email should list the reason for the request, a reasonable expectation of a return to work date, and any medical documentation the employee already has available to share.
- Shared leave is not intended to provide long term relief. Employees in need of long term time away from JMRL should contact JMRL admin to be put in touch with City HR to discuss options.
- Shared leave requests will require appropriate medical documentation.
- If approved by JMRL's director, a shared leave request announcement will be made to all staff.

- Staff who wish to donate leave at that point may submit a [form requesting shared leave to director@jmrl.org](#), or via interoffice mail to the JMRL Director.
- Staff may donate either Sick or Vacation leave.
- Leave must be donated in 4 hour increments (4, 8, 12, 16 hours, etc). No employee may donate leave if they have under 84 hours of combined leave, and no donation may bring an employee's combined leave under 80 total hours.
- Leave donations will be applied in the order they are received.
- Shared leave requests are valid for 90 days.

Telework

Supervisors and staff who agree on a telework arrangement must both be familiar with the [City of Charlottesville telecommuting remote work policy](#) and fill out a JMRL [telecommuting agreement](#). All telecommuting agreements must be approved in advance by the Library Director.

Pay periods/pay scale/progress through pay scale

- JMRL employees can access their pay stub information and W2 information online at <https://myhr.charlottesville.gov/>. This link is found on the [JMRL intranet](#) as a quicklink, and again on the [HR info page](#).

Leave

- **Annual (Vacation) Leave**
 - [Annual \(vacation\) leave](#) is a benefit provided to all regular (non-probationary, non-substitute) part-time and full-time employees.
- **Other types of Leave:**
 - [Paid parental Leave](#) - Pregnant employees should also file for FMLA, which can cover up to 12 weeks of leave (both paid and unpaid).
 - ~~Civil Leave~~ [Jury Duty Leave](#)
 - [Education Leave](#) - All requests for Education Leave will be approved at the discretion of the Library Director. **Please note- The tuition reimbursement described in this section is generally not available for JMRL staff. JMRL staff are, however, encouraged to apply for [JMRL's MLS Scholarship](#) for a similar benefit.**
 - [Extraordinary Leave](#)
- **Leave Carryover:**
 - ~~For more detail on leave carryover, read section 9.4.2.3 of the City Employee Manual~~

Retirement

- **Retirement savings plans**
 - If you were hired *on or after July 1, 2012*, you are on the **Defined Contribution Plan** (DC). This is a 401a plan where the City pays the equivalent of 8% of your salary into a retirement account. *After five years of service this amount increases to a 9% contribution. After ten years of service, this amount increases to a 10% contribution.* This money is *not* deducted from your paycheck and there is no way to make additional contributions to this plan.

Drugs & Alcohol

- JMRL follows [the City of Charlottesville's drug-free and alcohol-free workplace policy](#).

Probationary period

- Within three months of the end of your probation, you should receive an end of probation assessment from your supervisor. A copy should go to JMRL Administration. More details can be found in ~~section 7.12 of the City of Charlottesville Employee Manual~~ [The City of Charlottesville Personnel Policies](#).

Disciplinary Action

- JMRL follows the [City of Charlottesville's progressive disciplinary procedures](#).

3) Per Adjusted or Clarified Operations

Emergency Closings

- ~~If the library opens during an emergency and you choose to stay home, then you will have to submit vacation or personal time for the entirety of your scheduled shift, even if the library is only open for a portion of it.~~
- *If the library opens during an emergency and you need to stay home, then you will have to submit vacation or personal time for the portion of your scheduled shift in which staff were required to be in the building. If the library closes during your scheduled shift, you will not need to use leave for the closed portion of the day that you were scheduled to work.*

Substitutes are the exception and are only paid for hours worked. For example: if you are scheduled to work from 9am to 5pm and cannot come in due to the conditions, and JMRL closes at 3pm then you would take leave for 6 hours minus your meal break.

Resignation and Retirement

- ~~You cannot use leave on your last day. You must be physically at work~~

Probationary period

- Employees need to be at least halfway through their probationary period at JMRL in order to be eligible for a raise. That means they need to have started work on or before May 31st of a given year to be eligible for a raise in July.

JMRL PROPOSED BUDGET

FY 2024



Proposed Library Budget for Fiscal Year 2023 – 2024

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

FY22 was a banner year for library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library materials checked out at a pre-pandemic rate, with over 1.6 million items circulating.

In 2022, JMRL was named the Virginia Library Association’s Library of the Year. This award is a testament to the people of this region and their support of literacy and reading, as well as to the staff of JMRL who continue to work above and beyond to provide exemplary library services. This award is also a testament to fifty successful years of cooperation between Charlottesville, Albemarle, Greene, Louisa, and Nelson. This high level of regional cooperation allows all people in the area to participate and share in award-winning library service.

JMRL added several convenient and efficient service models in 2022. Six of the eight JMRL branches added 24 hour holds lockers to the exterior of their buildings, so that patrons can pick up their pre-requested items at a safe and convenient time (even after their library is closed). A remote book return bin was added in the town of Louisa. The Louisa County Library also added JMRL’s first “privacy pod,” a modular sound-proofed conference room designed for individuals to conduct virtual meetings, telehealth appointments, or job interviews. JMRL worked hard in 2022 to meet the people of the region where they are, while maintaining a high level of service in traditional library settings.

This proposed budget for FY24 carries on the theme of meeting people where they are. JMRL’s proposed FY24 budget offers new Bookmobile and Outreach services to Louisa and Nelson Counties. With this Outreach service in Nelson, JMRL plans to rely on the fundraising of the Grow Nelson Library Committee to bring JMRL’s first 24 hour automated library kiosk to the county. This proposal also includes support for a drive-up window at the Gordon Avenue Library.

A major goal of the Library Board in this proposed budget is to ensure JMRL’s ability to recruit and retain a qualified workforce to serve the public. The proposed budget continues JMRL’s efforts to offer minimum wages that are competitive with other regional employers, but supplements this cost from the Library’s fund balance so as not to overburden governmental partners facing a variety of needs.

This proposed library budget for FY2024 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL’s Five Year Plan (www.jmrl.org/pdf/ab-5YearPlan.pdf). The library budget is being discussed monthly during open public meetings held simultaneously virtually and physically on the first Monday of each month at 3:00 PM. The Library Board plans to adopt the final library budget in June of 2023. 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)
Kathy Johnson Harris (Charlottesville)
Michael Powers (Albemarle)
Lisa Woolfork (Charlottesville)

Aleta Childs, Vice President (Nelson)
Wendy Wheaton Craig (Louisa)
Martha Ledford (Greene)
Thomas Unsworth (Albemarle)

grow. learn. connect.



**JMRL Proposed FY2024
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	60.10%	23.88%	6.37%	5.20%	4.45%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 698,692	\$ 277,617	\$ 74,054	\$ 60,453	\$ 51,733	\$ 1,162,549
Technical Services	\$ 510,664	\$ 202,906	\$ 54,125	\$ 44,184	\$ 37,811	\$ 849,690
Reference Services	\$ 32,342	\$ 12,851	\$ 3,428	\$ 2,798	\$ 2,395	\$ 53,813
Sub-Total	\$ 1,241,698	\$ 493,373	\$ 131,608	\$ 107,435	\$ 91,939	\$ 2,066,053
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	56.79%	43.21%	\$ 1,003,876	\$ 763,821		\$ 1,767,697
* Includes 90% of Reference costs						
Gordon	49.13%	50.87%	\$ 260,954	\$ 270,194		\$ 531,149
Northside	78.69%	21.31%	\$ 1,728,740	\$ 468,159		\$ 2,196,899
Scottsville			\$ 237,024			\$ 237,024
Crozet			\$ 567,278			\$ 567,278
Louisa				\$ 298,828		\$ 298,828
Nelson					\$ 263,375	\$ 263,375
Greene			\$ 271,830			\$ 271,830
Bookmobile	80.00%	20.00%	\$ 113,625	\$ 28,406	\$ 7,282	\$ 156,594
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 35,051	\$ 35,051		\$ 70,102
Monticello Ave	50.00%	50.00%	\$ 96,473	\$ 96,473		\$ 192,946
FY 2024 PROPOSED	\$ 5,284,720	\$ 2,155,478	\$ 403,438	\$ 413,545	\$ 362,596	\$ 8,619,777
Less Minimum Wage Adjustment Credit	\$ (57,672)	\$ (20,821)	\$ (5,431)	\$ (6,308)	\$ (3,026)	\$ (93,258)
FY 2024 PROPOSED (net)	\$ 5,227,048	\$ 2,134,657	\$ 398,007	\$ 407,237	\$ 359,570	\$ 8,526,519
FY 2023 ALLOCATION (net)	\$ 4,966,782	\$ 2,075,318	\$ 401,002	\$ 391,956	\$ 345,986	\$ 8,181,044
Dollar change - FY2023 to FY2024	\$ 260,266	\$ 59,339	\$ (2,995)	\$ 15,281	\$ 13,584	\$ 345,475
Percent change - FY2023 to FY2024	5.2%	2.9%	-0.7%	3.9%	3.9%	4.2%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL Proposed FY2024 Budget

	Account Name	2022 Actuals	2023 Budget	2024 Proposed
Salaries & Benefits	Salaries	\$ 4,364,187	\$ 4,545,472	\$ 4,649,899
	Social Security	\$ 317,931	\$ 347,730	\$ 355,717
	Retirement	\$ 786,226	\$ 779,059	\$ 805,218
	Life Insurance	\$ 27,274	\$ 46,170	\$ 32,791
	Health Insurance	\$ 775,989	\$ 938,508	\$ 1,002,728
Salaries & Benefits Total		\$ 6,271,606	\$ 6,656,939	\$ 6,846,354
Operating Expenses	Office Supplies	\$ 60,567	\$ 53,000	\$ 53,000
	Postage	\$ 4,110	\$ 6,500	\$ 7,500
	Books	\$ 761,452	\$ 735,035	\$ 849,446
	Cleaning Supplies	\$ 1,211	\$ 10,750	\$ 3,750
	Medical Supplies	\$ 6,956	\$ 5,200	\$ 4,233
	Maintenance Supplies	\$ 483	\$ 1,250	\$ 1,000
	Small Hand Tools	\$ 141	\$ 100	\$ 100
	Food Supplies	\$ 493		
	Awards & Trophies	\$ 9,346	\$ 7,000	\$ 9,000
	Exhibit Supplies		\$ 500	
	Fuel			
	Oil & Grease			
	Library Supplies	\$ 26,617	\$ 25,000	\$ 25,000
	Machinery & Equipment	\$ 53,364		
	Computer Software (non-capital)	\$ 30,436		
	Regional Agreement Fee/Audit & Legal	\$ 129,675	\$ 127,000	\$ 5,000
	Dues & Subscriptions	\$ 5,887	\$ 3,500	\$ 4,212
	Telephone Internal Charges	\$ 51,213	\$ 48,900	\$ 48,242
	Utilities	\$ 73,455	\$ 80,500	\$ 80,500
	Printing/Duplicating	\$ 3,989	\$ 15,000	\$ 7,500
	Service Contracts	\$ 134,476	\$ 131,910	\$ 136,476
	Travel			
	Local Travel	\$ 5,667	\$ 8,285	\$ 8,175
	Meals	\$ 667	\$ 1,600	\$ 1,540
	Advertising	\$ 13,282	\$ 9,000	\$ 9,000
	Insurance (excl Workers Comp)	\$ 24,901	\$ 24,850	\$ 24,614
	Worker's Comp Insurance		\$ 8,000	\$ 8,000
	Rent	\$ 773,056	\$ 810,523	\$ 914,660
	Equipment Rental	\$ 2,448	\$ 2,200	\$ 1,995
	Repairs and Maintenance	\$ 34,995	\$ 21,683	\$ 36,501
	Education & Training	\$ 19,574	\$ 26,200	\$ 26,200
	Internet Access Fee	\$ 348		
	Telephone Line Charges	\$ 50,498	\$ 56,000	\$ 56,000
	Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000
	Vehicle Repair & Maintenance	\$ 22,347	\$ 11,500	\$ 20,688
	Vehicle Fuel	\$ 19,189	\$ 17,000	\$ 18,188
	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500
	Solid Waste Disp	\$ 2,740		
	Freight	\$ 25		
	HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600
	Temp Labor	\$ 7,193		
	Credit Card Fees	\$ 719		
	Contracted Services	\$ 13,618		
	Building & Vehicle Maint - City Personnel		\$ 10,250	\$ 10,250
	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 15,508	\$ 36,250	\$ 32,000
	Regional Agreement Fee			\$ 122,000
Operating Expenses Total		\$ 2,483,539	\$ 2,417,586	\$ 2,647,869
Grand Total		\$ 8,755,146	\$ 9,074,525	\$ 9,494,223

JEFFERSON-MADISON REGIONAL LIBRARY

**PROJECTED OPERATING REVENUES
FISCAL YEAR 2024**

Albemarle County	\$ 5,284,720
Charlottesville	\$ 2,155,478
Greene County	\$ 403,438
Louisa County	\$ 413,545
Nelson County	\$ 362,596
Local:	\$ 8,619,777
State:	\$ 874,446
Total:	\$ 9,494,223
Less Minimum Wage Adjustment Credit	\$ (93,258)
Grand Total:	\$ 9,400,965

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Bookmobile I	Salaries & Benefits	510010	Salaries	\$ 77,610	\$ 95,064	\$ 106,354	12%
		511010	Social Security	\$ 5,315	\$ 7,272	\$ 8,136	12%
		511020	Retirement	\$ 6,232	\$ 7,606	\$ 8,508	12%
		511030	Life Insurance	\$ 513	\$ 970	\$ 775	-20%
		511040	Health Insurance	\$ 11,675	\$ 18,912	\$ 19,856	0%
	Salaries & Benefits Total			\$ 101,345	\$ 129,824	\$ 143,629	10%
	Operating Expense	530020	Dues & Subscriptions				
		530030	Telephone Internal Charges	\$ 1,032		\$ 1,090	
		530101	Local Travel		\$ 85		-100%
		530271	Vehicle Repair & Maintenance		\$ 3,500	\$ 4,688	34%
		530272	Vehicle Fuel	\$ 26	\$ 3,000	\$ 4,188	40%
		530551	Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0%
	Operating Expenses Total			\$ 1,058	\$ 9,585	\$ 12,965	35%
Bookmobile I Total				\$ 102,403	\$ 139,409	\$ 156,594	12%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
C-A Hist Collection	Salaries & Benefits	510010	Salaries	\$ 53,764	\$ 50,690	\$ 51,709	2%
		511010	Social Security	\$ 3,804	\$ 3,878	\$ 3,956	2%
		511020	Retirement	\$ 3,992	\$ 4,055	\$ 4,137	2%
		511030	Life Insurance	\$ 361	\$ 510	\$ 373	-27%
		511040	Health Insurance	\$ 9,107	\$ 9,456	\$ 9,928	0%
	Salaries & Benefits Total			\$ 71,027	\$ 68,589	\$ 70,102	2%
C-A Hist Collection Total				\$ 71,027	\$ 68,589	\$ 70,102	2%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Central Library	Salaries & Benefits	510010	Salaries	\$ 1,096,889	\$ 1,031,525	\$ 1,018,242	-1%
		511010	Social Security	\$ 80,230	\$ 78,912	\$ 77,896	-1%
		511020	Retirement	\$ 242,760	\$ 224,539	\$ 237,801	6%
		511030	Life Insurance	\$ 6,819	\$ 10,430	\$ 6,930	-34%
		511040	Health Insurance	\$ 195,635	\$ 210,396	\$ 212,956	-4%
	Salaries & Benefits Total			\$ 1,622,332	\$ 1,555,802	\$ 1,553,824	-1%
	Operating Expense	520050	Cleaning Supplies		\$ 250	\$ 250	0%
		520080	Medical Supplies	\$ 1,710			
		520200	Maintenance Supplies		\$ 800	\$ 800	0%
		520300	Small Hand Tools		\$ 100	\$ 100	0%
		520500	Food Supplies	\$ 493			
		520900	Machinery & Equipment	\$ 1,945			
		530020	Dues & Subscriptions				
		530030	Telephone Internal Charges	\$ 6,980	\$ 9,000	\$ 6,398	-29%
		530040	Utilities	\$ 58,659	\$ 65,500	\$ 65,500	0%
		530060	Service Contracts	\$ 86,369	\$ 90,000	\$ 90,000	0%
		530101	Local Travel	\$ 19	\$ 1,800	\$ 1,800	0%
		530120	Advertising	\$ 448			
		530180	Equipment Rental	\$ 288			
		530200	Repairs and Maintenance	\$ 17,582	\$ 12,000	\$ 20,525	71%
		530272	Vehicle Fuel	\$ 1,184			
		530330	Solid Waste Disp	\$ 1,444			
		530350	Freight	\$ 25			
		530410	HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0%
		530550	Contracted Services	\$ 7,218			
		530551	Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000	0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 4,956	\$ 17,000	\$ 17,000	0%
	Operating Expenses Total			\$ 199,819	\$ 207,950	\$ 213,873	3%
Central Library Total				\$ 1,822,151	\$ 1,763,752	\$ 1,767,697	0%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Crozet	Salaries & Benefits	510010	Salaries	\$ 362,562	\$ 369,004	\$ 378,261	3%
		511010	Social Security	\$ 24,959	\$ 28,229	\$ 28,937	3%
		511020	Retirement	\$ 45,224	\$ 48,397	\$ 51,601	7%
		511030	Life Insurance	\$ 2,339	\$ 3,753	\$ 2,759	-26%
		511040	Health Insurance	\$ 75,825	\$ 89,832	\$ 94,316	0%
	Salaries & Benefits Total			\$ 510,909	\$ 539,215	\$ 555,874	2%
	Operating Expense	530030	Telephone Internal Charges	\$ 8,446	\$ 7,100	\$ 7,640	8%
		530101	Local Travel		\$ 600	\$ 600	0%
		530130	Insurance (excl Workers Comp)	\$ 1,686	\$ 2,400	\$ 2,164	-10%
		530200	Repairs and Maintenance	\$ 920	\$ 1,000	\$ 1,000	0%
	Operating Expenses Total			\$ 11,052	\$ 11,100	\$ 11,404	3%
Crozet Total			\$ 521,962	\$ 550,315	\$ 567,278	2%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Gordon Avenue	Salaries & Benefits	510010	Salaries	\$ 252,858	\$ 261,470	\$ 291,941	12%
		511010	Social Security	\$ 17,569	\$ 20,003	\$ 22,334	12%
		511020	Retirement	\$ 59,368	\$ 61,924	\$ 69,644	12%
		511030	Life Insurance	\$ 1,635	\$ 2,715	\$ 2,063	-24%
		511040	Health Insurance	\$ 51,555	\$ 56,736	\$ 64,532	8%
	Salaries & Benefits Total			\$ 382,985	\$ 402,848	\$ 450,514	11%
	Operating Expense	520080	Medical Supplies	\$ 604			
		520200	Maintenance Supplies		\$ -		
		520300	Small Hand Tools	\$ 141			
		530020	Dues & Subscriptions				
		530030	Telephone Internal Charges	\$ 5,969	\$ 4,800	\$ 5,366	12%
		530040	Utilities	\$ 14,796	\$ 15,000	\$ 15,000	0%
		530060	Service Contracts	\$ 44,488	\$ 39,200	\$ 42,680	9%
		530101	Local Travel		\$ 150		-100%
		530200	Repairs and Maintenance	\$ 10,713	\$ 5,000	\$ 8,239	65%
		530330	Solid Waste Disp	\$ 1,295			
		530410	HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0%
		530550	Contracted Services	\$ 7,400			
		530551	Building & Vehicle Maint - City Personnel		\$ 250	\$ 250	0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb		\$ 4,250	\$ -	-100%
	Operating Expenses Total			\$ 94,507	\$ 77,750	\$ 80,635	4%
Gordon Avenue Total				\$ 477,492	\$ 480,598	\$ 531,149	10%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Greene County	Salaries & Benefits	510010	Salaries	\$ 180,983	\$ 192,470	\$ 195,066	1%
		511010	Social Security	\$ 13,300	\$ 14,724	\$ 14,923	1%
		511020	Retirement	\$ 29,295	\$ 15,398	\$ 14,813	-4%
		511030	Life Insurance	\$ 889	\$ 1,960	\$ 1,335	-32%
		511040	Health Insurance	\$ 31,939	\$ 40,188	\$ 42,194	0%
	Salaries & Benefits Total			\$ 256,406	\$ 264,740	\$ 268,330	1%
	Operating Expense	520200	Maintenance Supplies		\$ 200	\$ 200	0%
		530030	Telephone Internal Charges	\$ 5			
		530060	Service Contracts	\$ 1,190	\$ 1,000	\$ 1,200	20%
		530101	Local Travel		\$ 600	\$ 600	0%
		530200	Repairs and Maintenance	\$ 1,491	\$ 1,500	\$ 1,500	0%
	Operating Expenses Total			\$ 2,686	\$ 3,300	\$ 3,500	6%
Greene County Total			\$ 259,092	\$ 268,040	\$ 271,830	1%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Library Admin Local	Salaries & Benefits	510010	Salaries	\$ 335,642	\$ 407,961	\$ 461,444	13%
		511010	Social Security	\$ 24,863	\$ 31,209	\$ 35,300	13%
		511020	Retirement	\$ 88,515	\$ 93,865	\$ 108,508	16%
		511030	Life Insurance	\$ 2,177	\$ 4,130	\$ 3,314	-20%
		511040	Health Insurance	\$ 44,593	\$ 63,828	\$ 77,438	16%
	Salaries & Benefits Total			\$ 495,791	\$ 600,993	\$ 686,004	14%
	Operating Expense	520010	Office Supplies	\$ 60,567	\$ 53,000	\$ 53,000	0%
		520030	Postage	\$ 4,110	\$ 6,500	\$ 7,500	15%
		520040	Books	\$ 207			
		520050	Cleaning Supplies	\$ 1,211	\$ 10,500	\$ 3,500	-67%
		520080	Medical Supplies	\$ 3,266	\$ 5,200	\$ 4,233	-19%
		520200	Maintenance Supplies	\$ 483			
		520690	Awards & Trophies	\$ 9,346	\$ 7,000	\$ 9,000	29%
		520700	Exhibit Supplies		\$ 500		-100%
		520720	Fuel				
		520730	Oil & Grease				
		520800	Library Supplies	\$ 3,866			
		520900	Machinery & Equipment	\$ 50,543			
		520901	Computer Software (non-capital)	\$ 29,030			
		530010	Regional Agreement Fee/Audit & Legal	\$ 129,675	\$ 127,000	\$ 5,000	-96%
		530020	Dues & Subscriptions	\$ 5,887	\$ 3,500	\$ 4,212	20%
		530030	Telephone Internal Charges	\$ 5,205	\$ 7,900	\$ 7,777	-2%
		530050	Printing/Duplicating	\$ 3,989	\$ 15,000	\$ 7,500	-50%
		530060	Service Contracts	\$ 331			
		530100	Travel				
		530101	Local Travel	\$ 5,649	\$ 1,400	\$ 3,500	150%
		530105	Meals	\$ 667	\$ 1,600	\$ 1,540	-4%
		530120	Advertising	\$ 12,386	\$ 9,000	\$ 9,000	0%
		530130	Insurance (excl Workers Comp)	\$ 20,883	\$ 20,000	\$ 20,000	0%
		530150	Worker's Comp Insurance		\$ 8,000	\$ 8,000	0%
		530160	Rent	\$ 4,009	\$ 23,700	\$ 23,700	0%
		530180	Equipment Rental	\$ 2,160	\$ 2,200	\$ 1,995	-9%
		530200	Repairs and Maintenance	\$ 2,718		\$ 2,201	
		530210	Education & Training	\$ 19,574	\$ 26,200	\$ 26,200	0%
		530230	Internet Access Fee	\$ 348			
		530240	Telephone Line Charges	\$ 50,498	\$ 56,000	\$ 56,000	0%
		530260	Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000	0%
		530271	Vehicle Repair & Maintenance	\$ 22,347	\$ 8,000	\$ 16,000	100%
		530272	Vehicle Fuel	\$ 17,980	\$ 14,000	\$ 14,000	0%
		530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0%
		530450	Temp Labor	\$ 7,193			
		530540	Credit Card Fees	\$ 719			
		530550	Contracted Services	\$ (1,000)			
530551		Building & Vehicle Maint - City Personnel		\$ 6,000	\$ 6,000	0%	
530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 10,552	\$ 15,000	\$ 15,000	0%		
540310	Regional Agreement Fee			\$ 122,000			
Operating Expenses Total			\$ 587,692	\$ 530,700	\$ 530,358	0%	
Library Admin Local Total			\$ 1,083,482	\$ 1,131,693	\$ 1,216,362	7%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Library Admin State	Operating Expense	520800	Library Supplies	\$ 22,750	\$ 25,000	\$ 25,000	0%
	Operating Expenses Total			\$ 22,750	\$ 25,000	\$ 25,000	0%
Library Admin State Total				\$ 22,750	\$ 25,000	\$ 25,000	0%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Louisa County	Salaries & Benefits	510010	Salaries	\$ 189,087	\$ 189,824	\$ 193,532	2%
		511010	Social Security	\$ 14,055	\$ 14,522	\$ 14,805	2%
		511020	Retirement	\$ 32,342	\$ 34,561	\$ 37,634	9%
		511030	Life Insurance	\$ 1,112	\$ 1,942	\$ 1,360	-30%
		511040	Health Insurance	\$ 34,174	\$ 42,552	\$ 44,676	0%
	Salaries & Benefits Total			\$ 270,770	\$ 283,401	\$ 292,007	2%
	Operating Expense	530030	Telephone Internal Charges	\$ 8,203	\$ 4,400	\$ 4,400	0%
		530060	Service Contracts	\$ 1,238	\$ 960	\$ 1,846	92%
		530101	Local Travel		\$ 1,800	\$ 325	-82%
		530120	Advertising	\$ 448			
		530200	Repairs and Maintenance		\$ 250	\$ 250	0%
	Operating Expenses Total			\$ 9,889	\$ 7,410	\$ 6,821	-8%
Louisa County Total			\$ 280,658	\$ 290,811	\$ 298,828	2%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Monticello Ave	Salaries & Benefits	510010	Salaries	\$ 139,504	\$ 158,252	\$ 140,208	-11%
		511010	Social Security	\$ 10,458	\$ 12,106	\$ 10,726	-11%
		511020	Retirement	\$ 41,955	\$ 43,064	\$ 11,217	-74%
		511030	Life Insurance	\$ 885	\$ 1,620	\$ 1,012	-38%
		511040	Health Insurance	\$ 22,974	\$ 28,368	\$ 29,784	0%
	Salaries & Benefits	Total		\$ 215,777	\$ 243,410	\$ 192,946	-21%
Monticello Ave Total				\$ 215,777	\$ 243,410	\$ 192,946	-21%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Nelson County	Salaries & Benefits	510010	Salaries	\$ 186,910	\$ 179,785	\$ 183,394	2%
		511010	Social Security	\$ 13,532	\$ 13,754	\$ 14,030	2%
		511020	Retirement	\$ 13,620	\$ 14,383	\$ 14,671	2%
		511030	Life Insurance	\$ 1,225	\$ 1,820	\$ 1,324	-27%
		511040	Health Insurance	\$ 40,397	\$ 42,552	\$ 44,676	0%
	Salaries & Benefits Total			\$ 255,683	\$ 252,294	\$ 258,095	1%
	Operating Expense	530030	Telephone Internal Charges	\$ 3,361	\$ 3,400	\$ 3,430	1%
		530060	Service Contracts	\$ 695	\$ 750	\$ 750	0%
		530101	Local Travel		\$ 950	\$ 600	-37%
		530200	Repairs and Maintenance	\$ 714	\$ 183	\$ 500	173%
	Operating Expenses Total			\$ 4,770	\$ 5,283	\$ 5,280	0%
Nelson County Total			\$ 260,453	\$ 257,577	\$ 263,375	1%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Northside	Salaries & Benefits	510010	Salaries	\$ 778,174	\$ 862,086	\$ 867,482	1%
		511010	Social Security	\$ 57,644	\$ 65,950	\$ 66,362	1%
		511020	Retirement	\$ 134,573	\$ 141,118	\$ 151,295	7%
		511030	Life Insurance	\$ 4,747	\$ 8,730	\$ 6,110	-30%
		511040	Health Insurance	\$ 140,071	\$ 189,120	\$ 203,524	3%
	Salaries & Benefits Total			\$ 1,115,209	\$ 1,267,004	\$ 1,294,772	1%
	Operating Expense	520080	Medical Supplies	\$ 904			
		520200	Maintenance Supplies		\$ 250		-100%
		530020	Dues & Subscriptions		\$ -		
		530030	Telephone Internal Charges	\$ 7,554	\$ 8,000	\$ 7,681	-4%
		530101	Local Travel		\$ 150		-100%
		530130	Insurance (excl Workers Comp)	\$ 2,137	\$ 2,200	\$ 2,200	0%
		530160	Rent	\$ 769,047	\$ 786,823	\$ 890,960	13%
		530200	Repairs and Maintenance	\$ 857	\$ 750	\$ 1,286	71%
	Operating Expenses Total			\$ 780,499	\$ 798,173	\$ 902,127	13%
Northside Total				\$ 1,895,708	\$ 2,065,177	\$ 2,196,899	6%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Scottsville	Salaries & Benefits	510010	Salaries	\$ 135,657	\$ 146,200	\$ 165,536	13%
		511010	Social Security	\$ 9,284	\$ 11,184	\$ 12,663	13%
		511020	Retirement	\$ 10,712	\$ 10,976	\$ 12,523	14%
		511030	Life Insurance	\$ 839	\$ 1,500	\$ 1,130	-25%
		511040	Health Insurance	\$ 21,545	\$ 33,096	\$ 39,712	14%
	Salaries & Benefits Total			\$ 178,037	\$ 202,956	\$ 231,564	13%
	Operating Expense	520080	Medical Supplies	\$ 474			
		520900	Machinery & Equipment	\$ 550			
		530030	Telephone Internal Charges	\$ 4,456	\$ 4,300	\$ 4,460	4%
		530060	Service Contracts	\$ 165			
		530101	Local Travel		\$ 250	\$ 250	0%
		530130	Insurance (excl Workers Comp)	\$ 195	\$ 250	\$ 250	0%
		530200	Repairs and Maintenance	\$ -	\$ 500	\$ 500	0%
	Operating Expenses Total			\$ 5,840	\$ 5,300	\$ 5,460	3%
Scottsville Total				\$ 183,877	\$ 208,256	\$ 237,024	13%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Tech Services-Local	Salaries & Benefits	510010	Salaries	\$ 574,548	\$ 601,141	\$ 596,731	-1%
		511010	Social Security	\$ 42,918	\$ 45,987	\$ 45,650	-1%
		511020	Retirement	\$ 77,638	\$ 79,173	\$ 82,868	5%
		511030	Life Insurance	\$ 3,733	\$ 6,090	\$ 4,306	-29%
		511040	Health Insurance	\$ 96,498	\$ 113,472	\$ 119,136	0%
	Salaries & Benefits Total			\$ 795,335	\$ 845,863	\$ 848,690	0%
	Operating Expense	520040	Books	\$ (1,795)			
		520900	Machinery & Equipment	\$ 326			
		520901	Computer Software (non-capital)	\$ 1,406			
		530010	Regional Agreement Fee/Audit & Legal				
		530020	Dues & Subscriptions				
		530101	Local Travel		\$ 500	\$ 500	0%
		530200	Repairs and Maintenance		\$ 500	\$ 500	0%
	Operating Expenses Total			\$ (63)	\$ 1,000	\$ 1,000	0%
Tech Services-Local Total			\$ 795,272	\$ 846,863	\$ 849,690	0%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Tech Services-State	Operating Expense	520040	Books	\$ 763,040	\$ 735,035	\$ 849,446	16%
	Operating Expenses Total			\$ 763,040	\$ 735,035	\$ 849,446	16%
Tech Services-State Total				\$ 763,040	\$ 735,035	\$ 849,446	16%
Grand Total				\$ 8,755,146	\$ 9,074,525	\$ 9,494,223	4%

JEFFERSON-MADISON REGIONAL LIBRARY EQUIPMENT FUND - Summary FY2024

Anticipated Year - End Fund Balance (6/30/2023)	\$385,496
Projected FY24 Revenue	\$170,141
Projected FY24 Expense	\$302,218
Anticipated Year - End Fund Balance (6/30/2024)	\$253,419

FY24 Equipment Budget Requests

Department	Branch	Item Name	Unit	Unit Cost	Item Cost
Branches	Administration	Collection Fees	1	\$ 4,500	\$ 4,500
		Credit Card Fees	1	\$ 2,000	\$ 2,000
		Other Contractual Services	1	\$ 3,500	\$ 3,500
		Other Miscellaneous Services	1	\$ 7,000	\$ 7,000
		Service Contracts	1	\$ 37,000	\$ 37,000
	Bookmobile	Cricut Maker 3	1	\$ 400	\$ 400
		Full-spectrum daylight fluorescent lightbulbs 20/pack	2	\$ 100	\$ 200
		Arlo Blinds Single Cell Light Filtering Cordless Cellular Shades	3	\$ 40	\$ 120
	Central	Dry Erase directional arrow	2	\$ 100	\$ 200
		Flat dolly cart	1	\$ 90	\$ 90
		Bulletin Board	1	\$ 380	\$ 380
		2.25" Button Maker and supplies	1	\$ 431	\$ 431
		Programming cart	1	\$ 145	\$ 145
		Work Tables Comfy-ish patron chairs	2	\$ 780	\$ 1,560
		10 pack Outreach: retractable banner stand for each branch	10	\$ 524	\$ 5,240
		Outreach prize wheel for each	8	\$ 38	\$ 304
		Demco® LibraryQuiet™ Single-Sided End-Of-Range Booktruck	1	\$ 440	\$ 440
		Octagon Bookstore Table Octagon Display with Riser	1	\$ 2,952	\$ 2,952
		Laminator	1	\$ 240	\$ 240
		Laminator Roll	1	\$ 215	\$ 215
		16 folding tables (72 x30) and 100 stacking chairs	1	\$ 14,100	\$ 14,100
		60 x 40 mobile magnetic markerboard	1	\$ 275	\$ 275
		Pop-up, all weather JMRL sign	1	\$ 500	\$ 500
	Central YA	Premier Café Wood Back Stool – Vinyl Seat	2	\$ 211	\$ 422
	Crozet	Replacement part for children's chair and replacement stool	1	\$ 1,366	\$ 1,366
	Gordon	Mobile Cart Display	1	\$ 430	\$ 430
		Smith Carrel 1500 Series Computer Tables (Adjustable height 25-29"Hx60"Wx24"D)	1	\$ 440	\$ 440
		Magazine/Newspaper slated wall holder	1	\$ 315	\$ 315
		6 Pocket Wall Mount Magazine Acrylic Rack 36" x 10" x 5"SKU W12189320	1	\$ 259	\$ 259
		Ergonomic Bundle: Team Plus Desk & Ergonomic Chair	2	\$ 996	\$ 1,992
		Small Filing Cabinet	2	\$ 239	\$ 478
		Picnic table 46" Round Green Uline H-10001	1	\$ 1,220	\$ 1,220
		Task Stools (Inertia Mesh Stools allseating.com)	3	\$ 738	\$ 2,214
	Greene	24 in. x 24 in. Pub-Height Black Table with Sheesham Top	1	\$ 259	\$ 259
		Uline 3-Shelf Utility Carts with Lipped Shelves	1	\$ 190	\$ 190
		Savina Two-seat Bench, 60 in x 24 in. x 17.75 in.	1	\$ 1,800	\$ 1,800
		Cricut model "Explore Air"	1	\$ 199	\$ 199
	Louisa	Portable DVD player (Demco p. 182) P135-7916	1	\$ 69	\$ 69
		Box fans	2	\$ 30	\$ 60
		Correll Flip Tables; Demco p. 438; P135—9007 Savannah Sand	10	\$ 489	\$ 4,890
		MidBack Mesh Chairs P809681	1	\$ 293	\$ 293
		Door Counter	1	\$ 3,500	\$ 3,500
		Paragon Stand-up PAC station	2	\$ 476	\$ 952
	Nelson	GoCart (55-640- Teal)	1	\$ 31	\$ 31
		Rainbow Round Seat Cushions with Rack	2	\$ 378	\$ 756
		Literature Display Stand	1	\$ 281	\$ 281
		"S" Display Stand	1	\$ 275	\$ 275
		Dahle Professional Rotary Trimmer	1	\$ 271	\$ 271
		Double Sided Sloping Book Truck with 6 dividers	1	\$ 646	\$ 646
	Nelson Total				
					\$ 2,260
	Northside	Kingsley DuraLight High Capacity Aluminum Book Cart	2	\$ 1,300	\$ 2,600
		HPFI Accompany sofa with wooden legs	2	\$ 2,010	\$ 4,020
		Spacesaver Book Supports	30	\$ 11	\$ 330
	Northside Total				
					\$ 6,950
	Scottsville	Vertical sign holder	10	\$ 16	\$ 160
		Book series displays	5	\$ 24	\$ 120
		Book display bin	1	\$ 120	\$ 120
		Bookends	20	\$ 12	\$ 240
		DVD displays	10	\$ 11	\$ 110
		Book easels	10	\$ 2	\$ 20
		Book easels - large	5	\$ 3	\$ 15

Branches	Scottsville	Book easels - 4x3	20	\$	3	\$	60
		Counter display	1	\$	120	\$	120
		Display rack for flyers	4	\$	53	\$	212
		Risers (8x8x8)	3	\$	35	\$	105
		Accent chairs	2	\$	385	\$	770
		Reading haven	1	\$	1,189	\$	1,189
		Kiosk message board	1	\$	1,797	\$	1,797
		Scottsville Total				\$	5,038
		Branches Total				\$	117,388
	Tech Services	Bookmobile	Webcams for Bookmobile Assistants	2	\$	75	\$
Bookmobile Total					\$	150	
Central		Replacement Self-Check (Children's)	1	\$	2,500	\$	2,500
		Hotspot for Mobile Circ Unit	1	\$	200	\$	200
		Laptop for Mobile Circ Unit	1	\$	1,250	\$	1,250
		Second Square Terminal for Circulation Desk	1	\$	350	\$	350
		Adobe Acrobat Software for Jobs computers	2	\$	360	\$	720
		Chromebooks for public use	5	\$	400	\$	2,000
		Docking stations for reference laptops	4	\$	200	\$	800
		External CD Drives for public use	2	\$	40	\$	80
		Large Tray Scanner	1	\$	350	\$	350
		Mini SD Card Adapters for public use	2	\$	20	\$	40
		Mobile Hybrid Meeting Unit with Laptop	1	\$	2,000	\$	2,000
		Patron headphones for laptop use	10	\$	25	\$	250
		Phone charging Station	1	\$	600	\$	600
		Reference Staff Laptops for Outreach/Programming	4	\$	1,250	\$	5,000
Security Camera Upgrade		1	\$	13,000	\$	13,000	
Central Total					\$	29,140	
Crozet		iPad for Tech Tutorials and Programming	1	\$	450	\$	450
Crozet Total					\$	450	
General		Antivirus Maintenance (Annual Cost)	1	\$	10,500	\$	10,500
		Deep Freeze Maintenance (Annual Cost)	1	\$	1,500	\$	1,500
		Envisionware Maintenance (Annual Cost)	1	\$	5,600	\$	5,600
		Fortres (Annual Cost)	1	\$	500	\$	500
		Hardware Discretionary Fund	1	\$	5,000	\$	5,000
		Kajeet (Annual Cost)	1	\$	4,000	\$	4,000
		Ongoing Authority Control (Annual Cost)	1	\$	1,000	\$	1,000
		Online Program Registration System (Annual Cost)	1	\$	2,700	\$	2,700
		Rda Toolkit (Annual Cost)	1	\$	528	\$	528
		Smartnet Maintenance (Annual Cost)	1	\$	11,000	\$	11,000
		Software Discretionary Fund	1	\$	5,000	\$	5,000
		SSL Certificates (Annual Cost)	1	\$	1,000	\$	1,000
		T-Mobile (Annual Cost)	1	\$	1,500	\$	1,500
		Web Filter Maintenance (Annual Cost)	1	\$	2,800	\$	2,800
		Wireless Printing (Annual Cost)	1	\$	5,800	\$	5,800
		Google Workspace (Annual Cost)	1	\$	10,000	\$	10,000
		Knowbe4 - Cybersecurity Subscription (Annual Cost)	1	\$	3,822	\$	3,822
		Locker Support and Maintenance (Annual Cost)	1	\$	1,800	\$	1,800
		ManageEngine Endpoint Central (Annual Cost)	1	\$	6,500	\$	6,500
		Micro Computers	30	\$	800	\$	24,000
		Micro Stands and Monitors	30	\$	275	\$	8,250
		Microsoft Office Standard upgrade 2021 (Public Computers)	150	\$	36	\$	5,400
		Mosio Reference Chat Software (Annual Cost)	1	\$	1,000	\$	1,000
		ManageEngine Servicedeskplus (Annual Cost)	1	\$	1,500	\$	1,500
		Website Hosting Platform (Monthly Cost ~\$1,700)	1	\$	20,400	\$	20,400
		General Total				\$	141,100
Gordon	iPads with wall mounts	2	\$	450	\$	900	
	Wall Mounts for iPads	2	\$	100	\$	200	
	Staff headphones and earbuds	4	\$	25	\$	100	
Gordon Total				\$	1,200		
Louisa	Large Tray Scanner	1	\$	350	\$	350	
	Staff Laptop	1	\$	1,250	\$	1,250	
	Coin Box	1	\$	3,000	\$	3,000	
Louisa Total				\$	4,600		
Mont Ave	Hardware Discretionary Fund	1	\$	1,000	\$	1,000	
	Software Discretionary Fund	1	\$	1,000	\$	1,000	
	Domain Name Registration, Network Solutions (Annual Cost)	1	\$	100	\$	100	
	Virtualmin License Renewal (Annual Cost)	1	\$	120	\$	120	
Mont Ave Total				\$	2,220		
Nelson	2 touchscreen micro computers (Children's)	2	\$	1,200	\$	2,400	
Nelson Total				\$	2,400		
Northside	Adobe Acrobat PDF Editor Software	2	\$	360	\$	720	
Northside Total				\$	720		

Tech Services	Scottsville	Third Circulation Computer	1	\$	1,000	\$	1,000
		Replacement public printer	1	\$	850	\$	850
		Outdoor projector	1	\$	850	\$	850
		Outdoor screen	1	\$	150	\$	150
	Scottsville Total						
Tech Services Total							\$ 184,830
Grand Total							\$ 302,218