

LIBRARY BOARD'S AGENDA – NOVEMBER 27, 2023

Monday – 3:00 pm

**GORDON AVENUE LIBRARY (1500 Gordon Avenue
Charlottesville, 22903)**

and

[Presented Virtually](#) or

via **PHONE** at 888 788 0099 (Toll Free)

(Webinar ID: 875 0695 0321)

- 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. JMRL Delivery Services (Brittany Eversberg, Circulation Manager)
- 3:50 Committee Appointments and Reports**
1. Central Renovation Working Group Report
2. Five Year Plan Committee Report
3. Budget Committee Report
- 4:05 New Business**
1. Discussion and Potential Motion for Job Description Revision Project
1. Potential First Reading of Policy 5.6 (Signage)
- 4:15 Old Business**
1. Discussion and Potential Vote on Proposed JMRL FY25 Budget
- 4:30 Library Director's Report**
- 4:35 Other Matters**
- 4:40 Future Agenda Items**
- 4:45 Proposed Adjournment**

****Optional Tour of the Gordon Avenue Library****

grow. learn. connect.



Jefferson-Madison Regional Library

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

DRAFT

MINUTES OF THE OCTOBER 23, 2023 MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

TRUSTEES PRESENT

President Tony Townsend (Albemarle)
Meredith Cole (Charlottesville)
Brandy Polanowski (Louisa)
Michael Powers (Albemarle)
Kathy Johnson Harris (Charlottesville)

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

OTHERS PRESENT

David Plunkett, Library Director
Tim Carrier, Young Adult Services Manager

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, October 23, 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=gnV81WbkPnk>.) Trustee Ledford moved to accept the minutes for the September 25, 2023 Board Meeting as written. The motion passed unanimously.

ANNOUNCEMENTS AND PUBLIC COMMENTS

Director Plunkett reported that Ginny Reese, JMRL's Greene County Library Branch Manager, will be retiring next month. JMRL's staff appreciation gift this year for All-Staff Training Day was a zip-up fleece with the JMRL logo. Director Plunkett announced that there are fleeces for Trustees. The Friends of the Library fall book sale raised \$150,000. No public comments.

TRUSTEE CONTINUING EDUCATION

Tim Carrier, JMRL's Young Adult Services Manager, presented to the Board JMRL's 2023 Summer Reading Wrap-Up. Summer Reading 2023 had over 3,900 registrants, which was a 10% increase from last year. The Summer Reading Program committee will meet tomorrow afternoon, October 24, 2023, to discuss and analyze Summer Reading feedback and results.

COMMITTEE APPOINTMENTS AND REPORTS

1. Central Renovation Working Group Report

Trustee Hemenway and Director Plunkett met with Juandiego Wade and with Natalie Oschrein recently to discuss the renovation and give a tour of the Central Library. Director Plunkett and Jane Kulow also met with Diantha McKeel and Jim Andrews. Director Plunkett also met with the County Administrator from Albemarle County and members of the County's budget staff to discuss the Central Library Renovation project. The Central Renovation Working Group will meet as a full group on October 24, 2023.

2. Policy Committee Report

The Policy Committee met prior to the Board meeting and discussed Policy 5.6 (Signage) and Policy 4.234 (Safe Child Policy). Trustee Powers reported that Policy 5.6 will be sent for legal review and JMRL branch manager feedback. Policy 5.6 will potentially be presented to the Board next month for a first reading.

3. Personnel Committee Report

The Personnel Committee met October 2, 2023 at Central Library and looked at budget requests. The Personnel Committee will be recommending to the Budget Committee a 2% cost of living pay increase for all staff, as well as an additional 3% pay increase (5% total) for staff that have been employed with JMRL for under eight years, and an additional 5% pay increase (7% total) for staff that have been employed with JMRL for over eight years. Trustee Harris reported that the Personnel Committee are also recommending to the Budget Committee two operational requests, which include an increase in substitute hours at Louisa County Library and an increase in hours as well as a reclassification to a position at the Greene County Library. Additional operational requests were prioritized for the Budget Committee to consider.

NEW BUSINESS

1. FY25 Budget Discussion

Director Plunkett reported that JMRL's salary study is still ongoing. JMRL is working with the City of Charlottesville to explore a transition from JMRL's current bands and stages payscale to a step/scale program. Director Plunkett stated that JMRL does not yet have the City data for FY25 retirement and medical costs. JMRL's operational costs should remain static for FY25. Director Plunkett met with representatives from each jurisdiction last week for the annual Pre-Budget meeting. The Budget Committee will be meeting November 1, 2023 and will then present a recommendation to the Board for a first reading, and a potential vote, in November.

OLD BUSINESS

NA

LIBRARY DIRECTOR'S REPORT

Director Plunkett and JMRL Friends of the Library manager Peter Manno attended the Virginia Library Association Awards and Scholarship Dinner on October 22, 2023 to accept the Friends of the Library of the Year Award, which will be housed at Gordon Avenue Library. Last week was Friends of the Library Week; be sure to thank a Friend. JMRL's All-Staff Training Day was last week at Zehmer Hall; staff feedback is still being gathered. Nelson and Louisa Libraries are now officially partners with the Dolly Parton Imagination Library, which means that all five JMRL jurisdictions are now participating in the program. Every child, up to five years old, in JMRL's jurisdictions are eligible to be mailed a free book every month. Greene County Library will be hosting a one year anniversary party October 24, 2023 for the Dolly Parton Imagination Library program. Director Plunkett reported that Crozet Library's 10-Year Anniversary Party was a successful event and had 210 attendees.

OTHER MATTERS

NA

FUTURE AGENDA ITEMS

Possible future agenda items include committee reports from the Budget Committee and the Five-Year Planning Committee, an update from the Central Library Renovation Working Group, a potential first reading of Policy 5.6 (Signage), a potential vote on the proposed FY25 Budget, and a continuing education on JMRL's Delivery Services. The next Board Meeting will be November 27, 2023 at the Gordon Avenue Library.

ADJOURNMENT

The meeting adjourned at 3:47pm.

Potential Motion

I move that the Board authorize JMRL to expend up to \$37,000 to participate in the City of Charlottesville's contracted job description revision project from library operating costs in FY24.

SIGNAGE

SIGNAGE BY LIBRARY STAFF

Signage in the library should be clear, neat, and professional, generally not handwritten.

All signs in public areas must be approved by the Branch Manager or designee.

Sign Content:

- All signs require a small initial and date in the bottom left corner to indicate when the sign was made and who made it.
- All signs, no matter how long they are being used, need to follow the guidelines of the JMRL Style Manual in the usage of font, color, and layout ideas. The exceptions are the brochures for the Teen and Kids summer reading programs and the READ posters. If possible the JMRL Style Manual font should be used where appropriate for summer reading brochures.
- Signage templates that are on the Intranet should be used as guidelines for sign layout.
- All signs need the JMRL footer from the JMRL Style Manual.

Posting Signs:

- Signs should be changed in a timely manner to keep them interesting. No sign should be left up for more than 2 years without approval of the Branch Manager.
- Except for hours and closing signs, signs should not be put on exterior windows or glass doors.
- Signs should be put in plastic sign holders, printed on card stock, or laminated.

SIGNAGE BY PUBLIC

In general the public may not put up signs on Library property. See JMRL Policy Section 4.51 for more information.

Adopted January 28, 2013

DRAFT POLICY 5-6, SIGNAGE

Signs are temporary or permanent visual communications that are used by the Library to:

- promote Library events, programs, and courses
- outline Library policies and procedures
- provide directions to Library materials and facilities
- meet legal or jurisdictional requirements
- identify services and spaces within the facility
- enhance the Library experience through decorative effect

Signs represent statements by JMRL to the public. Signage should serve JMRL's mission and values. Logos or URLs on signs should be limited to JMRL, or organizations and activities directly related to JMRL's mission and values.

Generally signs may only be posted by library staff, library partners, governmental partners, the Friends of the Library, or the Virginia Festival of the book. Members of the public interested in posting information at JMRL should refer to Policy 4.51 DISPLAYS AND HANDOUTS.

Library signs should be visually appealing and convey a positive and professional impression of the Library. Signage created by JMRL should be stylistically consistent with the Library's branding.

Signs may only be placed in designated areas at the discretion of the branch manager.



JMRL PROPOSED BUDGET 2025



Proposed Library Budget for Fiscal Year 2024 – 2025

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

FY23 was a year of highly successful library service for Charlottesville, Albemarle, Greene, Louisa, and Nelson. This success was recognized across the state when JMRL was named the Virginia Library Association’s Library of the Year for 2022. Patrons adapted to new models of library service, with over 10,136 items checking out in the first full year of JMRL’s exterior holds lockers availability. Most individuals and families, however, continued to rely heavily on their library branches to meet their information seeking needs:

- The people of the region used JMRL extensively in FY23, with 1,688,939 items checked out (about 4.9% more than in FY22).
- Public meeting rooms were used 9,239 times.
- Public use computers were accessed 38,986.
- 63,738 people logged onto JMRL’s wireless network.
- JMRL staff organized and performed 2,474 programs that were attended by 26,202 members of the community.

Thanks to local support, FY24 is shaping up to be just as successful with new Bookmobile service in Louisa and Nelson, a drive-up window coming to the Gordon Avenue Branch, and a new 24 hour library kiosk being installed in Nellysford.

A major goal of the Library Board in this proposed FY25 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 salaries to staff that are competitive with other regional employers. While JMRL works on a new compensation structure in the years to come, the library is attempting to address short term needs by offering a 2% cost of living increase for staff, followed by a 3% raise for eligible employees under 8 years of service with the Library, or a 5% raise for eligible employees with over 8 years of service.

This proposed library budget for FY2025 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 2024. 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)
Anne Hemenway (Charlottesville)
Peter Morville (Albemarle)
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**JMRL Proposed FY2025
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	60.70%	24.04%	5.85%	5.07%	4.33%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 729,823	\$ 289,044	\$ 70,337	\$ 60,959	\$ 52,062	\$ 1,202,345
Technical Services	\$ 539,068	\$ 213,496	\$ 51,953	\$ 45,026	\$ 38,454	\$ 888,085
Reference Services	\$ 34,269	\$ 13,572	\$ 3,303	\$ 2,862	\$ 2,445	\$ 56,457
Sub-Total	\$ 1,303,160	\$ 516,112	\$ 125,593	\$ 108,847	\$ 92,960	\$ 2,146,887
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	57.41%	42.59%	\$ 1,050,178	\$ 779,080		\$ 1,829,257
* Includes 90% of Reference costs						
Gordon	49.29%	50.71%	\$ 271,899	\$ 279,731		\$ 551,630
Northside	78.66%	21.34%	\$ 1,753,073	\$ 475,598		\$ 2,228,671
Scottsville			\$ 248,735			\$ 248,735
Crozet			\$ 594,134			\$ 594,134
Louisa				\$ 314,276		\$ 314,276
Nelson					\$ 279,934	\$ 279,934
Greene			\$ 300,893			\$ 300,893
Bookmobile			\$ 119,038	\$ 29,760	\$ 7,772	\$ 164,342
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 37,337	\$ 37,337		\$ 74,673
Monticello Ave	50.00%	50.00%	\$ 99,467	\$ 99,467		\$ 198,933
FY 2025 PROPOSED	\$ 5,477,020	\$ 2,217,083	\$ 426,486	\$ 430,895	\$ 380,666	\$ 8,932,365
FY 2024 ALLOCATION	\$ 5,227,048	\$ 2,134,657	\$ 398,007	\$ 407,237	\$ 359,570	\$ 8,526,519
Dollar change - FY2024 to FY2025	\$ 249,972	\$ 82,426	\$ 28,479	\$ 23,658	\$ 21,096	\$ 405,846
Percent change - FY2024 to FY2025	4.8%	3.9%	7.2%	5.8%	5.9%	4.8%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL Proposed FY2025 Budget

	Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Salaries & Benefits	510010	Salaries	\$ 4,337,218	\$ 4,649,899	\$ 4,919,672	5.8%
	511010	Social Security	\$ 312,652	\$ 355,717	\$ 376,356	5.8%
	511020	Retirement	\$ 779,059	\$ 805,219	\$ 776,883	-3.5%
	511030	Life Insurance	\$ 29,907	\$ 32,792	\$ 34,728	5.9%
	511040	Health Insurance	\$ 826,945	\$ 1,002,728	\$ 1,041,660	3.9%
Salaries & Benefits Total			\$ 6,285,781	\$ 6,846,354	\$ 7,149,299	4.4%
Operating Expenses	520010	Office Supplies	\$ 73,712	\$ 53,000	\$ 60,000	13.2%
	520030	Postage	\$ 7,330	\$ 7,500	\$ 7,000	-6.7%
	520040	Books	\$ 910,960	\$ 1,001,150	\$ 997,327	-0.4%
	520050	Cleaning Supplies	\$ 2,237	\$ 3,750	\$ 3,250	-13.3%
	520070	Safety Supplies	\$ 39			
	520080	Medical Supplies	\$ 8,433	\$ 4,233	\$ 8,500	100.8%
	520200	Maintenance Supplies	\$ 483	\$ 1,000	\$ 1,000	0.0%
	520300	Small Hand Tools	\$ 28	\$ 100	\$ 100	0.0%
	520500	Food Supplies	\$ 403			
	520690	Awards & Trophies	\$ 3,873	\$ 9,000	\$ 8,000	-11.1%
	520720	Vehicle Fuel	\$ 48			
	520800	Library Supplies	\$ 26,668	\$ 25,000	\$ 25,000	0.0%
	520900	Machinery & Equipment	\$ 21,197			
	520901	Computer Software (non-capital)	\$ 34,457			
	530010	Professional Serv	\$ 14,715	\$ 5,000	\$ 7,000	40.0%
	530020	Dues & Subscriptions	\$ 4,777	\$ 4,212	\$ 5,000	18.7%
	530030	Telephone Internal Charges	\$ 46,609	\$ 48,242	\$ 48,242	0.0%
	530040	Utilities	\$ 87,389	\$ 80,500	\$ 90,000	11.8%
	530050	Printing/Duplicating	\$ 4,906	\$ 7,500	\$ 6,500	-13.3%
	530060	Service Contracts	\$ 143,046	\$ 136,476	\$ 136,476	0.0%
	530100	Travel	\$ 450			
	530101	Local Travel	\$ 10,271	\$ 8,175	\$ 8,175	0.0%
	530105	Meals	\$ 2,047	\$ 1,540	\$ 1,000	-35.1%
	530120	Advertising	\$ 11,158	\$ 9,000	\$ 9,500	5.6%
	530130	Insurance (excl Workers Comp)	\$ 23,495	\$ 24,614	\$ 24,270	-1.4%
	530150	Worker's Comp Insurance		\$ 8,000	\$ 7,000	-12.5%
	530160	Rent	\$ 872,189	\$ 914,660	\$ 904,001	-1.2%
	530180	Equipment Rental	\$ 1,945	\$ 1,995	\$ 1,995	0.0%
	530200	Repairs and Maintenance	\$ 36,267	\$ 36,501	\$ 36,501	0.0%
	530210	Education & Training	\$ 35,193	\$ 26,200	\$ 26,200	0.0%
	530230	Internet Access Fee	\$ 348			
	530240	Telephone Line Charges	\$ 53,177	\$ 56,000	\$ 31,000	-44.6%
	530260	Library Management Software	\$ 61,793	\$ 62,000	\$ 82,006	32.3%
	530271	Vehicle Repair & Maintenance	\$ 21,366	\$ 20,688	\$ 23,000	11.2%
	530272	Vehicle Fuel	\$ 18,014	\$ 18,188	\$ 19,000	4.5%
	530320	IT User/Support Fee	\$ 41,900	\$ 41,500	\$ 41,500	0.0%
	530330	Solid Waste Disp	\$ 3,251			
	530350	Freight	\$ 166			
	530410	HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	0.0%
	530450	Temp Labor	\$ 3,306			
	530540	Credit Card Fees	\$ 719			
	530550	Contracted Services	\$ 25,018			
	530551	Building & Vehicle Maint - City Personnel		\$ 10,250	\$ 10,250	0.0%
	530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 39,623	\$ 32,000	\$ 32,000	0.0%
	540310	Regional Agreement Fee	\$ 123,987	\$ 122,000	\$ 125,000	2.5%
Operating Expenses Total			\$ 2,796,593	\$ 2,799,573	\$ 2,805,393	0.2%
Grand Total			\$ 9,082,374	\$ 9,645,927	\$ 9,954,692	3.2%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Bookmobile I	Salaries & Benefits	510010	Salaries	\$ 79,733	\$ 106,354	\$ 110,571	4.0%
		511010	Social Security	\$ 4,881	\$ 8,136	\$ 8,459	4.0%
		511020	Retirement	\$ 7,606	\$ 8,508	\$ 8,846	4.0%
		511030	Life Insurance	\$ 525	\$ 775	\$ 800	3.2%
		511040	Health Insurance	\$ 13,024	\$ 19,856	\$ 20,576	3.6%
	Salaries & Benefits Total			\$ 105,769	\$ 143,629	\$ 149,252	3.9%
		530030	Telephone Internal Charges	\$ 1,330	\$ 1,090	\$ 1,090	0.0%
		530271	Vehicle Repair & Maintenance		\$ 4,688	\$ 5,000	6.7%
		530272	Vehicle Fuel	\$ 2,655	\$ 4,188	\$ 6,000	43.3%
		530551	Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0.0%
	Operating Expenses Total			\$ 3,985	\$ 12,965	\$ 15,090	16.4%
Bookmobile I Total			\$ 109,754	\$ 156,594	\$ 164,342	4.9%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
C-A Hist Collection	Salaries & Benefits	510010	Salaries	\$ 50,920	\$ 51,709	\$ 55,328	7.0%
		511010	Social Security	\$ 3,567	\$ 3,956	\$ 4,233	7.0%
		511020	Retirement	\$ 4,055	\$ 4,137	\$ 4,426	7.0%
		511030	Life Insurance	\$ 369	\$ 373	\$ 398	6.6%
		511040	Health Insurance	\$ 9,116	\$ 9,928	\$ 10,288	3.6%
	Salaries & Benefits Total			\$ 68,026	\$ 70,102	\$ 74,673	6.5%
C-A Hist Collection Total				\$ 68,026	\$ 70,102	\$ 74,673	6.5%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025	
Central Library	Salaries & Benefits	510010	Salaries	\$ 1,080,290	\$ 1,018,242	\$ 1,113,885	9.4%	
		511010	Social Security	\$ 78,277	\$ 77,896	\$ 85,212	9.4%	
		511020	Retirement	\$ 244,143	\$ 237,801	\$ 229,734	-3.4%	
		511030	Life Insurance	\$ 7,283	\$ 6,930	\$ 7,602	9.7%	
		511040	Health Insurance	\$ 203,014	\$ 212,956	\$ 228,908	7.5%	
		Salaries & Benefits Total			\$ 1,613,007	\$ 1,553,824	\$ 1,665,341	7.2%
		520050	Cleaning Supplies		\$ 250	\$ 250		0.0%
		520070	Safety Supplies	\$ 39				
		520080	Medical Supplies	\$ 2,598				
		520200	Maintenance Supplies	\$ 291	\$ 800	\$ 800		0.0%
		520300	Small Hand Tools		\$ 100	\$ 100		0.0%
		520500	Food Supplies	\$ 403				
		530030	Telephone Internal Charges	\$ 7,712	\$ 6,398	\$ 6,398		0.0%
		530040	Utilities	\$ 66,160	\$ 65,500	\$ 72,000		9.9%
		530060	Service Contracts	\$ 94,909	\$ 90,000	\$ 90,000		0.0%
		530101	Local Travel		\$ 1,800	\$ 1,800		0.0%
		530200	Repairs and Maintenance	\$ 12,021	\$ 20,525	\$ 20,525		0.0%
		530240	Telephone Line Charges	\$ 137				
		530272	Vehicle Fuel	\$ 338				
		530330	Solid Waste Disp	\$ 1,498				
		530350	Freight	\$ 150				
		530410	HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500		0.0%
		530550	Contracted Services	\$ 21,073				
		530551	Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000		0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 5,963	\$ 17,000	\$ 17,000		0.0%
		Operating Expenses Total			\$ 223,791	\$ 213,873	\$ 220,373	3.0%
	Central Library Total			\$ 1,836,799	\$ 1,767,697	\$ 1,885,714	6.7%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Crozet	Salaries & Benefits	510010	Salaries	\$ 368,196	\$ 378,261	\$ 400,734	5.9%
		511010	Social Security	\$ 24,636	\$ 28,937	\$ 30,656	5.9%
		511020	Retirement	\$ 48,986	\$ 51,601	\$ 51,034	-1.1%
		511030	Life Insurance	\$ 2,596	\$ 2,759	\$ 2,935	6.3%
		511040	Health Insurance	\$ 75,279	\$ 94,316	\$ 97,736	3.6%
	Salaries & Benefits Total			\$ 519,694	\$ 555,874	\$ 583,094	4.9%
	Operating Expense	520080	Medical Supplies	\$ 196			
		520900	Machinery & Equipment	\$ 1,620			
		530030	Telephone Internal Charges	\$ 8,479	\$ 7,640	\$ 7,640	0.0%
		530101	Local Travel	\$ 48	\$ 600	\$ 600	0.0%
		530130	Insurance (excl Workers Comp)	\$ 1,731	\$ 2,164	\$ 1,800	-16.8%
		530200	Repairs and Maintenance	\$ 415	\$ 1,000	\$ 1,000	0.0%
		530320	IT User/Support Fee	\$ 200			
		Operating Expenses Total			\$ 12,690	\$ 11,404	\$ 11,040
Crozet Total			\$ 532,383	\$ 567,278	\$ 594,134	4.7%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025	
Gordon Avenue	Salaries & Benefits	510010	Salaries	\$ 269,708	\$ 291,941	\$ 309,420	6.0%	
		511010	Social Security	\$ 18,896	\$ 22,334	\$ 23,671	6.0%	
		511020	Retirement	\$ 63,027	\$ 69,644	\$ 65,847	-5.5%	
		511030	Life Insurance	\$ 1,906	\$ 2,063	\$ 2,185	5.9%	
		511040	Health Insurance	\$ 54,687	\$ 64,532	\$ 66,872	3.6%	
	Salaries & Benefits Total			\$ 408,222	\$ 450,514	\$ 467,995	3.9%	
		520080	Medical Supplies	\$ 499				
		520300	Small Hand Tools	\$ 28				
			Professional Serv	\$ 45				
		530030	Telephone Internal Charges	\$ 5,731	\$ 5,366	\$ 5,366	0.0%	
		530040	Utilities	\$ 21,229	\$ 15,000	\$ 18,000	20.0%	
		530060	Service Contracts	\$ 44,150	\$ 42,680	\$ 42,680	0.0%	
		530200	Repairs and Maintenance	\$ 14,118	\$ 8,239	\$ 8,239	0.0%	
		530330	Solid Waste Disp	\$ 1,753				
		530350	Freight	\$ 16				
		530410	HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0.0%	
		530550	Contracted Services	\$ 2,670				
		530551	Building & Vehicle Maint - City Personnel		\$ 250	\$ 250	0.0%	
		Operating Expenses Total			\$ 99,339	\$ 80,635	\$ 83,635	3.7%
		Gordon Avenue Total			\$ 507,561	\$ 531,149	\$ 551,630	3.9%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Greene County	Salaries & Benefits	510010	Salaries	\$ 176,614	\$ 195,066	\$ 216,516	11.0%
		511010	Social Security	\$ 13,129	\$ 14,923	\$ 16,563	11.0%
		511020	Retirement	\$ 15,398	\$ 14,813	\$ 16,529	11.6%
		511030	Life Insurance	\$ 1,241	\$ 1,335	\$ 1,489	11.6%
		511040	Health Insurance	\$ 36,875	\$ 42,194	\$ 46,296	9.7%
	Salaries & Benefits Total			\$ 243,256	\$ 268,330	\$ 297,393	10.8%
	Operating Expense	520200	Maintenance Supplies		\$ 200	\$ 200	0.0%
		530030	Telephone Internal Charges	\$ 10			
		530060	Service Contracts	\$ 1,175	\$ 1,200	\$ 1,200	0.0%
		530101	Local Travel		\$ 600	\$ 600	0.0%
		530200	Repairs and Maintenance	\$ 143	\$ 1,500	\$ 1,500	0.0%
	Operating Expenses Total			\$ 1,327	\$ 3,500	\$ 3,500	0.0%
	Greene County Total			\$ 244,584	\$ 271,830	\$ 300,893	10.7%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Library Admin Local	Salaries & Benefits	510010	Salaries	\$ 344,399	\$ 461,444	\$ 453,470	-1.7%
		511010	Social Security	\$ 24,853	\$ 35,300	\$ 34,690	-1.7%
		511020	Retirement	\$ 93,865	\$ 108,508	\$ 97,821	-9.8%
		511030	Life Insurance	\$ 2,435	\$ 3,314	\$ 3,269	-1.4%
		511040	Health Insurance	\$ 51,415	\$ 77,438	\$ 72,016	-7.0%
	Salaries & Benefits Total			\$ 516,966	\$ 686,004	\$ 661,266	-3.6%
	Operating Expense	520010	Office Supplies	\$ 73,712	\$ 53,000	\$ 60,000	13.2%
		520030	Postage	\$ 7,330	\$ 7,500	\$ 7,000	-6.7%
		520050	Cleaning Supplies	\$ 2,237	\$ 3,500	\$ 3,000	-14.3%
		520080	Medical Supplies	\$ 688	\$ 4,233	\$ 8,500	100.8%
		520200	Maintenance Supplies	\$ 193			
		520690	Awards & Trophies	\$ 3,873	\$ 9,000	\$ 8,000	-11.1%
			Vehicle Fuel	\$ 48			
		520730	Oil & Grease				
		520800	Library Supplies	\$ 689			
		520900	Machinery & Equipment	\$ 14,699			
		520901	Computer Software (non-capital)	\$ 34,457			
			Professional Serv	\$ 14,670	\$ 5,000	\$ 7,000	40.0%
		530020	Dues & Subscriptions	\$ 4,777	\$ 4,212	\$ 5,000	18.7%
		530030	Telephone Internal Charges	\$ 3,926	\$ 7,777	\$ 7,777	0.0%
		530050	Printing/Duplicating	\$ 4,906	\$ 7,500	\$ 6,500	-13.3%
		530060	Service Contracts	\$ 440			
		530100	Travel	\$ 450			
		530101	Local Travel	\$ 10,107	\$ 3,500	\$ 3,500	0.0%
		530105	Meals	\$ 2,047	\$ 1,540	\$ 1,000	-35.1%
		530120	Advertising	\$ 11,158	\$ 9,000	\$ 9,500	5.6%
		530130	Insurance (excl Workers Comp)	\$ 19,356	\$ 20,000	\$ 20,000	0.0%
		530150	Worker's Comp Insurance		\$ 8,000	\$ 7,000	-12.5%
		530160	Rent	\$ 36,435	\$ 23,700	\$ 25,400	7.2%
		530180	Equipment Rental	\$ 1,945	\$ 1,995	\$ 1,995	0.0%
		530200	Repairs and Maintenance	\$ 8,508	\$ 2,201	\$ 2,201	0.0%
		530210	Education & Training	\$ 35,193	\$ 26,200	\$ 26,200	0.0%
		530230	Internet Access Fee	\$ 348			
		530240	Telephone Line Charges	\$ 53,040	\$ 56,000	\$ 31,000	-44.6%
		530260	Library Management Software	\$ 61,793	\$ 62,000	\$ 82,006	32.3%
		530271	Vehicle Repair & Maintenance	\$ 21,366	\$ 16,000	\$ 18,000	12.5%
		530272	Vehicle Fuel	\$ 15,020	\$ 14,000	\$ 13,000	-7.1%
		530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%
		530450	Temp Labor	\$ 3,306			
		530540	Credit Card Fees	\$ 719			
		530550	Contracted Services	\$ 1,275			
		530551	Building & Vehicle Maint - City Personnel		\$ 6,000	\$ 6,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 33,310	\$ 15,000	\$ 15,000	0.0%
		540310	Regional Agreement Fee	\$ 123,987	\$ 122,000	\$ 125,000	2.5%
	Operating Expenses Total			\$ 647,508	\$ 530,358	\$ 541,079	2.0%
Library Admin Local Total			\$ 1,164,474	\$ 1,216,362	\$ 1,202,345	-1.2%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Library Admin State	Operating Expense	520800	Library Supplies	\$ 25,979	\$ 25,000	\$ 25,000	0.0%
		520900	Machinery & Equipment	\$ 1,410			
	Operating Expenses Total			\$ 27,389	\$ 25,000	\$ 25,000	0.0%
Library Admin State Total				\$ 27,389	\$ 25,000	\$ 25,000	0.0%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Louisa County	Salaries & Benefits	510010	Salaries	\$ 197,904	\$ 193,532	\$ 207,673	7.3%
		511010	Social Security	\$ 13,841	\$ 14,805	\$ 15,887	7.3%
		511020	Retirement	\$ 35,355	\$ 37,634	\$ 36,146	-4.0%
		511030	Life Insurance	\$ 1,309	\$ 1,360	\$ 1,453	6.8%
		511040	Health Insurance	\$ 37,732	\$ 44,676	\$ 46,296	3.6%
	Salaries & Benefits Total			\$ 286,142	\$ 292,007	\$ 307,455	5.3%
	Operating Expense	520080	Medical Supplies	\$ 1,391			
		520900	Machinery & Equipment	\$ 595			
		530030	Telephone Internal Charges	\$ 6,453	\$ 4,400	\$ 4,400	0.0%
		530060	Service Contracts	\$ 2,258	\$ 1,846	\$ 1,846	0.0%
		530101	Local Travel	\$ 115	\$ 325	\$ 325	0.0%
		530200	Repairs and Maintenance	\$ 218	\$ 250	\$ 250	0.0%
	Operating Expenses Total			\$ 11,030	\$ 6,821	\$ 6,821	0.0%
Louisa County Total			\$ 297,172	\$ 298,828	\$ 314,276	5.2%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Monticello Ave	Salaries & Benefits	510010	Salaries	\$ 55,422	\$ 140,208	\$ 144,422	3.0%
		511010	Social Security	\$ 4,233	\$ 10,726	\$ 11,048	3.0%
		511020	Retirement	\$ 19,570	\$ 11,217	\$ 11,554	3.0%
		511030	Life Insurance	\$ 407	\$ 1,012	\$ 1,044	3.2%
		511040	Health Insurance	\$ 10,588	\$ 29,784	\$ 30,864	3.6%
	Salaries & Benefits Total			\$ 90,219	\$ 192,946	\$ 198,933	3.1%
Monticello Ave Total				\$ 90,219	\$ 192,946	\$ 198,933	3.1%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Nelson County	Salaries & Benefits	510010	Salaries	\$ 180,697	\$ 183,394	\$ 196,231	7.0%
		511010	Social Security	\$ 13,061	\$ 14,030	\$ 15,012	7.0%
		511020	Retirement	\$ 15,787	\$ 14,671	\$ 15,698	7.0%
		511030	Life Insurance	\$ 1,305	\$ 1,324	\$ 1,417	7.0%
		511040	Health Insurance	\$ 41,025	\$ 44,676	\$ 46,296	3.6%
	Salaries & Benefits Total			\$ 251,874	\$ 258,095	\$ 274,654	6.4%
	Operating Expense	520080	Medical Supplies	\$ 522			
		530030	Telephone Internal Charges	\$ 3,426	\$ 3,430	\$ 3,430	0.0%
		530060	Service Contracts	\$ 114	\$ 750	\$ 750	0.0%
		530101	Local Travel		\$ 600	\$ 600	0.0%
		530200	Repairs and Maintenance	\$ 144	\$ 500	\$ 500	0.0%
	Operating Expenses Total			\$ 4,206	\$ 5,280	\$ 5,280	0.0%
Nelson County Total			\$ 256,081	\$ 263,375	\$ 279,934	6.3%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Northside	Salaries & Benefits	510010	Salaries	\$ 826,342	\$ 867,482	\$ 907,678	4.6%
		511010	Social Security	\$ 61,550	\$ 66,362	\$ 69,437	4.6%
		511020	Retirement	\$ 141,118	\$ 151,295	\$ 144,431	-4.5%
		511030	Life Insurance	\$ 5,538	\$ 6,110	\$ 6,403	4.8%
		511040	Health Insurance	\$ 163,542	\$ 203,524	\$ 210,904	3.6%
		Salaries & Benefits Total		\$ 1,198,090	\$ 1,294,773	\$ 1,338,853	3.4%
		520080	Medical Supplies	\$ 1,803			
		530030	Telephone Internal Charges	\$ 5,081	\$ 7,681	\$ 7,681	0.0%
		530130	Insurance (excl Workers Comp)	\$ 2,208	\$ 2,200	\$ 2,250	2.3%
		530160	Rent	\$ 835,754	\$ 890,960	\$ 878,601	-1.4%
		530200	Repairs and Maintenance	\$ 700	\$ 1,286	\$ 1,286	0.0%
		530320	IT User/Support Fee	\$ 200			
	Operating Expenses Total			\$ 845,746	\$ 902,127	\$ 889,818	-1.4%
Northside Total				\$ 2,043,836	\$ 2,196,900	\$ 2,228,671	1.4%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Scottsville	Salaries & Benefits	510010	Salaries	\$ 136,935	\$ 165,536	\$ 174,386	5.3%
		511010	Social Security	\$ 9,103	\$ 12,663	\$ 13,341	5.4%
		511020	Retirement	\$ 10,976	\$ 12,523	\$ 13,231	5.7%
		511030	Life Insurance	\$ 890	\$ 1,130	\$ 1,195	5.7%
		511040	Health Insurance	\$ 25,027	\$ 39,712	\$ 41,152	3.6%
		Salaries & Benefits Total		\$ 182,931	\$ 231,564	\$ 243,305	5.1%
	Operating Expense	520080	Medical Supplies	\$ 736			
		520900	Machinery & Equipment	\$ 2,873			
		530030	Telephone Internal Charges	\$ 4,462	\$ 4,460	\$ 4,460	
		530101	Local Travel		\$ 250	\$ 250	0.0%
		530130	Insurance (excl Workers Comp)	\$ 200	\$ 250	\$ 220	-12.0%
		530200	Repairs and Maintenance		\$ 500	\$ 500	0.0%
	Operating Expenses Total			\$ 8,271	\$ 5,460	\$ 5,430	-0.5%
Scottsville Total				\$ 191,202	\$ 237,024	\$ 248,735	4.9%

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Tech Services-Local	Salaries & Benefits	510010	Salaries	\$ 570,059	\$ 596,731	\$ 629,358	5.5%
		511010	Social Security	\$ 42,628	\$ 45,650	\$ 48,146	5.5%
		511020	Retirement	\$ 79,173	\$ 82,868	\$ 81,586	-1.5%
		511030	Life Insurance	\$ 4,104	\$ 4,306	\$ 4,539	5.4%
		511040	Health Insurance	\$ 105,621	\$ 119,136	\$ 123,456	3.6%
	Salaries & Benefits Total			\$ 801,585	\$ 848,690	\$ 887,085	4.5%
		530101	Local Travel		\$ 500	\$ 500	0.0%
		530200	Repairs and Maintenance		\$ 500	\$ 500	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 350			
	Operating Expenses Total			\$ 350	\$ 1,000	\$ 1,000	0.0%
Tech Services-Local Total			\$ 801,935	\$ 849,690	\$ 888,085	4.5%	

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Tech Services-State	Operating Expense	520040	Books	\$ 910,960	\$ 1,001,150	\$ 997,327	-0.4%
	Operating Expenses	Total		\$ 910,960	\$ 1,001,150	\$ 997,327	-0.4%
Tech Services-State	Total			\$ 910,960	\$ 1,001,150	\$ 997,327	-0.4%