grow. learn. connect

JEFFERSON-MADISON REGIONAL LIBRARY

LIBRARY BOARD'S AGENDA – NOVEMBER 23, 2026

Monday – 3:00 pm

CENTRAL LIBRARY
201 East Market St, Charlottesville, VA 22902
and
Presented Virtually or
via PHONE at 888 788 0099 (Toll Free)
(Webinar ID: 842 0654 5519)

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 at the 2026 Virginia Library Association Conference (Maggie Bond, JMRL Adult Programming and Reference Services Manager)

3:55 **Committee Appointments and Report**

3:55 **Old Business**

1. Disposition of the Minutes of the October 2026 JMRL Board Budget/Finance Committee Meeting
2. Potential Second Reading of Policy 4.9 (Notary Services)
3. Central Library Renovation Update

4:05 **New Business**

1. Discussion and Potential Vote on JMRL FY28 Proposed Budget

4:35 **Library Director's Report**

4:40 **Other Matters**

4:45 **Future Agenda Items**

4:50 **Proposed Adjournment**

*****Optional Tour of the Central Library Following the Board Meeting*****

Jefferson-Madison Regional Library

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

DRAFT

MINUTES OF THE OCTOBER 26, 2026 MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

TRUSTEES PRESENT

President Brandy Polanowski (Louisa)
Aleta Childs (Nelson)
Meredith Cole (Charlottesville)
Michael Powers (Albemarle)
Jennell Lynch (Charlottesville)
Vice President Martha Ledford (Greene)
Tony Townsend (Albemarle)
Peter Morville (Albemarle)
Anne Hemenway (Charlottesville)

OTHERS PRESENT

David Plunkett, Library Director
Sierra Nafziger, Collection Specialist
Krista Farrell, Assistant Library Director
Maxwell Colvin, Business Manager
Jeremy Ljunggren, Collections & Technology Manager
Brittany Eversberg, Circulation Manager

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 26, 2026 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=akB6EiEMOjA.) Trustee Townsend moved that Meredith Cole's request to attend today's meeting of the JMRL Board remotely from Charlottesville due to work obligations be approved. Motion passed unanimously. Trustee Hemenway moved to approve the minutes for the September 28, 2026 Board Meeting. Motion passed unanimously.

ANNOUNCEMENTS AND PUBLIC COMMENTS

No announcements. No public comments.

TRUSTEE CONTINUING EDUCATION

Jeremy Ljunggren, JMRL's Collections and Technology Manager, presented to the Board information on JMRL's Technology Infrastructure.

COMMITTEE APPOINTMENTS AND REPORTS

1. *Personnel Committee Report*

Trustee Childs reported that the Personnel Committee met and discussed the FY28 JMRL Personnel Requests. The Personnel Committee prioritized the FY28 JMRL Personnel Requests and made a recommendation to the Budget/Finance Committee, which included five top priorities.

2. *Budget/Finance Committee Report*

Trustee Townsend reported that the Budget/Finance Committee met last week and reviewed the FY28 Draft Budget which included the recommendation from the Personnel Committee regarding the FY28 JMRL Personnel Requests. The Budget/Finance Committee decided to remove the two Louisa personnel requests from the list of priorities for FY28. The Board will review and vote on the FY28 Draft Budget in November.

3. *Policy Committee Report*

Trustee Powers reported that the Policy Committee met prior to the Board meeting and discussed Policy 4.9 (Notary Public Services) which will be presented to the Board for a first reading in New Business.

OLD BUSINESS

1. *Central Library Renovation Update*

Director Plunkett reported that the request for proposal for Architecture and Engineering is now live on the City of Charlottesville's Bids Board. There is a pre-proposal meeting at the Central Library on Tuesday, October 27, 2026 for interested architectural firms. The proposals are due by December 11, 2026 and an award will be made in January 2027. The Fundraising Committee is meeting on November 19, 2026. Director Plunkett and Trustee Hemenway will be meeting with commercial property managers this week about the need for temporary space during the Central Library Renovation. Director Plunkett will also be attending the Friends of Downtown meeting to talk about the project. The Dean of the UVA Libraries will also be visiting Central in early November.

NEW BUSINESS

1. *Potential First Reading of Policy 4.9 (Notary Public Services)*

Policy 4.9 (Notary Public Services) was presented to the Board for a first reading. The Policy will be presented to the Board next month for a second reading and a potential vote.

LIBRARY DIRECTOR'S REPORT

Director Plunkett updated the Board on JMRL's staff Procedures Working Group, which started this year. The Procedures Working Group has finished prioritizing, and has begun working on, all existing and nonexistent-but-needed procedures to guide all staff on implementing Board policy. The Procedures Working Group reviewed and prioritized 52 existing procedures and 37 accompanying forms, and came up with the need for 25 new procedures. Director Plunkett reported that the size, make, and model of the new Bookmobile that best meets JMRL's needs has been identified. JMRL will work with the Procurement Department to order a new Bookmobile. Most of the funding is in place for a new Bookmobile, contributed by the Friends of the Library; if JMRL needs additional funding, Director Plunkett will return to the Board with a request for authorization for funding. Director Plunkett reported that Libby, one of JMRL's digital services platforms, will soon be requiring a PIN for libraries, starting December 1, 2026, which will impact every JMRL Libby user and potentially non-Libby holders as well for placing holds. Marketing and communications for the public regarding the Libby PIN are currently underway. JMRL's staff Compensation Committee has supported and recommended using an outside organization to perform a market alignment salary study for JMRL. Director Plunkett will report back to the Board and JMRL staff on this process. The Gordon Avenue Library has been working with the UVA English Department on programming celebrating Edgar Allen Poe. UVA applied for and received a Big Read grant from the National Endowment for the Arts to celebrate the 200th anniversary of Edgar Allen Poe's time at the University. A Poe Death Day Celebration was held at the Gordon Avenue Library where book copies were distributed, a Poe themed cake was had, craft programming with Poe audiobooks, and a spooky kids program with a reading of "The Raven." The Friends of the Library had another record-breaking book sale, topping $200,000.

OTHER MATTERS

Director Plunkett mentioned that per the Board Governance policy and JMRL's attorney, any Board Committee containing a majority of the Board should follow the same rules as the full Board meeting when it comes to keeping Minutes. The only Board Committee with the majority of the Board is the Budget/Finance Committee. Sierra Nafziger took full Minutes for the October 22, 2026 Budget/Finance Committee, but the Committee will not meet again to approve the Minutes until the Spring. Director Plunkett recommends that the full Board approve the Minutes in November, so that they can be posted on JMRL's website sooner.

FUTURE AGENDA ITEMS

Possible future agenda items include a vote on the October 22, 2026 Budget/Finance Committee Minutes, a second reading and possible vote on Policy 4.9 (Notary Services), a vote on the proposed FY28 JMRL Draft Budget, a Central Library Renovation Update, and a possible Continuing Education. The next Board Meeting will be November 23, 2026 at the Central Library.

ADJOURNMENT

Trustee Townsend moved to adjourn the meeting at 4:05pm. Motion passed unanimously.

Jefferson-Madison Regional Library

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

DRAFT

MINUTES OF THE OCTOBER 22, 2026 MEETING OF THE LIBRARY BOARD BUDGET/FINANCE COMMITTEE

COMMITTEE MEMBERS PRESENT

Chair Trustee Townsend (Albemarle)
Trustee Polanowski (Louisa)
Trustee Ledford (Greene)
Trustee Childs (Nelson)
Trustee Hemenway (Charlottesville)
David Plunkett (JMRL, Library Director)
Max Colvin (JMRL, Business Manager)
Lindsay Ideson (JMRL, Northside Branch Manager)

OTHERS PRESENT

Krista Farrell, Assistant Library Director
Sierra Nafziger, Collection Specialist

CALL TO ORDER, REMOTE PARTICIPATION CONFIRMATION

The meeting of the Jefferson-Madison Regional Library's (JMRL) Board Budget/Finance Committee was convened on Thursday, October 22, 2026 at 1:30 PM, at the Central Library (201 East Market St, Charlottesville, VA 22902), and live streamed using videoconferencing software. (A recording of the meeting is available at: https://www.youtube.com/watch?v=HF0CU_W49sY.) Trustee Hemenway moved that Trustee Brandy Polanowski's request to attend today's meeting of the JMRL Board Budget/Finance Committee remotely from Louisa County due to work obligations be approved. Motion passed unanimously.

DISCUSSION OF DRAFT FY28 JMRL BUDGET

Director Plunkett presented to the Budget/Finance Committee the FY28 Manager Requests Prioritized by the Personnel Committee, which included five top priorities included in the FY28 JMRL Budget Draft. Director Plunkett also presented to the Committee a FY28 JMRL Budget Draft.

DRAFTING OF A RECOMMENDATION FOR THE JMRL BOARD

Trustee Ledford moved to recommend the proposed FY28 Budget with the recommendations as discussed today with the Board. Motion passed unanimously.

ADJOURNMENT

Trustee Townsend moved to adjourn the meeting at 2:17pm. Motion passed unanimously.

NOTARY SERVICES

The Jefferson-Madison Regional Library offers free Notary Public services as a courtesy to the public. Notary services support the Library's mission by providing community access to a service with limited free alternatives in the region. Library staff volunteer to serve as notaries; serving as a notary is voluntary and is not assigned. In providing this service, Library notaries follow the Code of Virginia and the guidance of the Office of the Secretary of the Commonwealth.

Availability

Notary services are offered at participating JMRL locations where a commissioned staff notary is available and willing to serve. Availability varies by branch and is not guaranteed at any particular location, day, or time.

- Patrons should contact their branch in advance to confirm notary availability. Branches may require appointments or accommodate walk-in requests at the discretion of the branch manager, based on staffing and service demands.
- Notary services are provided during regular operating hours. Service is secondary to other library duties and may be limited or temporarily suspended at any time.
- Notary services may be subject to fees set by the Library Board. Any such fees are listed in JMRL Policy 4.225, Circulation Fines and Fees.
- JMRL pays application, training, supply, and renewal costs for staff notaries.
- JMRL may offer a stipend for staff notaries at the Library Director's discretion. JMRL notaries are authorized to perform these duties at work at the discretion of the Library Director.

Guidelines

1. All persons signing a document must be present and must sign in the notary's presence. Documents signed in advance will not be notarized.
2. Each signer must establish their identity via one of the methods prescribed by the Virginia Office of the Secretary of the Commonwealth, most frequently an unexpired government-issued photo identification.
3. Library notaries may limit the number of documents to be notarized based on staffing and workload considerations.
4. It is the patron's responsibility to provide any required witnesses. Witnesses must establish their identity via one of the methods prescribed by the Virginia Office of the Secretary of the Commonwealth, most frequently an unexpired government-issued photo identification. Library staff and patrons may not be solicited on library property to serve as witnesses.
5. In accordance with Virginia law, Library notaries do not certify copies of birth, death, marriage, or other vital records or court-issued documents, and do not complete or notarize Form I-9 (Employment Eligibility Verification).
6. Library notaries are not attorneys and cannot provide legal advice, recommend a type of notarization, or assist in preparing or completing documents.
7. Library notaries provide traditional paper notarizations only; electronic and remote (online) notarizations are not offered.
8. Library notaries maintain a record (journal) of notarial acts as required by Virginia law.
9. A notary may decline to notarize any document at the notary's sole discretion, including when the identity of a signer, the completeness or authenticity of a document, or the circumstances of the request raise doubt or uncertainty.

For more information on notary services at any JMRL location, see jmrl.org/notary-services-request.

Adopted: 11/2006
Revised: 3/2016
Proposed revision: DRAFT — August 2026

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

Brandy Polanowski, President (Louisa)
Aleta Childs (Nelson)
Anne Hemenway (Charlottesville)
Peter Morville (Albemarle)
Tony Townsend (Albemarle)
Martha Ledford, Vice President (Greene)
Meredith Cole (Charlottesville)
Jennell Lynch (Charlottesville)
Michael Powers (Albemarle)

grow. learn. connect.

			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%