



PROPOSED BUDGET FY 2026



Proposed Library Budget for Fiscal Year 2025 – 2026

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

FY24 was a banner year for public library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library patrons checked out over 1.8 million items, the highest amount regionally in over 20 years. In addition to accessing JMRL’s collection of almost 500,000 physical items and over 350,000 digital items, patrons enjoyed new and creative ways of using library services that included:

- Taking advantage of expanded Bookmobile service in Louisa and Nelson
- Visiting a new 24-hour kiosk and book return in Nellysford, offering an innovative way for people in the Rockfish Valley to get library materials
- Checking out at Gordon Avenue’s Drive-Up Window, which provides greater flexibility to the users of that branch
- Attending one of the over 2400 library programs put on in FY24, as over 67,000 people did (an increase of 26% over FY23)
- Joining JMRL’s Friends of the Library, who were recognized at the Virginia Library Association conference as the Virginia Friends of the Library of the Year due to their ongoing support of JMRL programming
- Booking public Meeting Rooms that were used over 10,000 times in FY24, a 10% increase over FY23
- Signing up for a public computer session, as over 47,000 people did
- Coming in and using JMRL’s free wifi, as over 58,000 people did

The top priority of the Library Board for this proposed FY26 budget is to continue 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 lifting the JMRL pay scale by 5% and offering a 2% raise for eligible current employees.

This proposed library budget for FY26 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 is being 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 2025. Questions or comments about the library’s budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

**** Note-** This proposed budget was updated 12/31/24 to reflect new FY26 health insurance cost information.**

Library Board of Trustees

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Martha Ledford (Greene)
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**JMRL Proposed FY2026
Budget
Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL	
	60.13%	23.96%	6.00%	5.48%	4.43%	100%	
REGIONAL COST ALLOCATION							
Administration	\$ 726,936	\$ 289,662	\$ 72,536	\$ 66,250	\$ 53,556	\$ 1,208,941	
Technical Services	\$ 587,374	\$ 234,051	\$ 58,610	\$ 53,531	\$ 43,274	\$ 976,840	
Reference Services	\$ 37,132	\$ 14,796	\$ 3,705	\$ 3,384	\$ 2,736	\$ 61,754	
Sub-Total	\$ 1,351,443	\$ 538,509	\$ 134,852	\$ 123,165	\$ 99,566	\$ 2,247,535	
COUNTY/LOCAL ALLOCATION							
	Albemarle	Charlottesville					
Central *	54.22%	45.78%	\$ 1,068,628	\$ 902,281		\$ 1,970,909	
	* Includes 90% of Reference costs						
Gordon	46.59%	53.41%	\$ 283,260	\$ 324,722		\$ 607,982	
Northside	79.59%	20.41%	\$ 1,955,268	\$ 501,407		\$ 2,456,675	
Scottsville			\$ 292,159			\$ 292,159	
Crozet			\$ 657,061			\$ 657,061	
Louisa				\$ 348,711		\$ 348,711	
Nelson					\$ 306,576	\$ 306,576	
Greene			\$ 317,983			\$ 317,983	
Bookmobile			\$ 133,399	\$ 33,350	\$ 7,772	\$ 7,772	\$ 182,293
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 41,479	\$ 41,479		\$ 82,957	
Monticello Ave	50.00%	50.00%	\$ 106,674	\$ 106,674		\$ 213,347	
FY 2026 PROPOSED	\$ 5,889,369	\$ 2,448,422	\$ 452,835	\$ 479,648	\$ 413,914	\$ 9,684,188	
FY 2025 ALLOCATION	\$ 5,503,305	\$ 2,227,365	\$ 428,914	\$ 433,257	\$ 382,965	\$ 8,975,806	
Dollar change - FY2025 to FY2026	\$ 386,064	\$ 221,057	\$ 23,921	\$ 46,391	\$ 30,949	\$ 708,382	
Percent change - FY2025 to FY2026	7.0%	9.9%	5.6%	10.7%	8.1%	7.9%	
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL	

JMRL Proposed FY2026 Budget

Funds Center Name	Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Salaries & Benefits	510010	Salaries	\$ 4,387,327	\$ 4,919,672	\$ 5,213,618	6.0%
	511010	Social Security	\$ 317,042	\$ 376,356	\$ 398,841	6.0%
	511020	Retirement	\$ 805,220	\$ 776,883	\$ 765,752	-1.4%
	511030	Life Insurance	\$ 30,301	\$ 34,728	\$ 36,426	4.9%
	511040	Health Insurance	\$ 1,002,728	\$ 1,085,099	\$ 1,417,500	30.6%
Salaries & Benefits Total			\$ 6,542,619	\$ 7,192,738	\$ 7,832,137	8.9%
Operating Expenses	520010	Office Supplies	\$ 67,693	\$ 60,000	\$ 60,000	0.0%
	520030	Postage	\$ 10,093	\$ 7,000	\$ 7,000	0.0%
	520040	Books	\$ 1,042,403	\$ 1,089,656	\$ 1,015,171	-6.8%
	520050	Cleaning Supplies	\$ 2,440	\$ 3,250	\$ 3,250	0.0%
	520080	Medical Supplies	\$ 11,341	\$ 8,500	\$ 8,500	0.0%
	520200	Maintenance Supplies	\$ 2,510	\$ 1,000	\$ 1,000	0.0%
	520300	Small Hand Tools	\$ 26	\$ 100	\$ 100	0.0%
	520500	Food Supplies	\$ 863			
	520690	Awards & Trophies	\$ 8,788	\$ 8,000	\$ 8,000	0.0%
	520800	Library Supplies	\$ 42,553	\$ 35,000	\$ 35,000	0.0%
	520900	Machinery & Equipment	\$ 17,886			
	520901	Computer Software (non-capital)	\$ 78,951		\$ 130,000	
	520990	Other Supplies	\$ 5,226			
	530010	Professional Serv	\$ 52,663	\$ 7,000	\$ 7,000	0.0%
	530020	Dues & Subscriptions	\$ 4,692	\$ 5,000	\$ 5,000	0.0%
	530030	Telephone Internal Charges	\$ 44,697	\$ 48,242	\$ 48,242	0.0%
	530040	Utilities	\$ 90,674	\$ 90,000	\$ 90,000	0.0%
	530050	Printing/Duplicating	\$ 8,118	\$ 6,500	\$ 6,500	0.0%
	530060	Service Contracts	\$ 150,269	\$ 136,476	\$ 146,476	7.3%
	530100	Travel	\$ 6,048			
	530101	Local Travel	\$ 11,146	\$ 8,175	\$ 8,175	0.0%
	530105	Meals	\$ 6,958	\$ 1,000	\$ 1,000	0.0%
	530120	Advertising	\$ 7,645	\$ 9,500	\$ 9,500	0.0%
	530130	Insurance (excl Workers Comp)	\$ 28,011	\$ 24,270	\$ 24,270	0.0%
	530150	Worker's Comp Insurance		\$ 7,000	\$ 7,000	0.0%
	530160	Rent	\$ 857,909	\$ 904,001	\$ 969,541	7.2%
	530180	Equipment Rental	\$ 1,992	\$ 1,995	\$ 1,995	0.0%
	530200	Repairs and Maintenance	\$ 38,523	\$ 36,501	\$ 36,501	0.0%
	530210	Education & Training	\$ 15,049	\$ 26,200	\$ 26,200	0.0%
	530220	Website Development	\$ 713			
	530240	Telephone Line Charges	\$ 41,324	\$ 31,000	\$ 31,000	0.0%
	530260	Library Management Software	\$ 68,931	\$ 82,006	\$ 95,451	16.4%
	530271	Vehicle Repair & Maintenance	\$ 38,541	\$ 23,000	\$ 23,000	0.0%
	530272	Vehicle Fuel	\$ 17,641	\$ 19,000	\$ 19,000	0.0%
	530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%
	530330	Solid Waste Disp	\$ 4,572			
	530350	Freight	\$ 497			
	530410	HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	0.0%
	530450	Temp Labor	\$ 45,835			
	530540	Credit Card Fees	\$ 659			
	530550	Contracted Services	\$ 27,700			
	530551	Building & Vehicle Maint - City Personnel		\$ 10,250	\$ 10,250	0.0%
	530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 13,691	\$ 32,000	\$ 32,000	0.0%
	540310	Regional Agreement Fee	\$ 122,000	\$ 125,000	\$ 125,000	0.0%
Operating Expenses Total			\$ 3,058,372	\$ 2,907,722	\$ 3,052,222	5.0%
Grand Total			\$ 9,600,991	\$10,100,460	\$10,884,359	7.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Bookmobile I	Salaries & Benefits	510010	Salaries	\$ 101,427	\$ 110,571	\$ 119,612	8.2%	
		511010	Social Security	\$ 6,243	\$ 8,459	\$ 9,150	8.2%	
		511020	Retirement	\$ 8,508	\$ 8,846	\$ 9,569	8.2%	
		511030	Life Insurance	\$ 685	\$ 800	\$ 872	9.0%	
		511040	Health Insurance	\$ 20,123	\$ 21,434	\$ 28,000	30.6%	
		Salaries & Benefits Total		\$ 136,987	\$ 150,110	\$ 167,203	11.4%	
			530030	Telephone Internal Charges	\$ 1,488	\$ 1,090	\$ 1,090	
			530271	Vehicle Repair & Maintenance		\$ 5,000	\$ 5,000	0.0%
			530272	Vehicle Fuel	\$ 3,555	\$ 6,000	\$ 6,000	0.0%
			530551	Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0.0%
		Operating Expenses Total		\$ 5,044	\$ 15,090	\$ 15,090	0.0%	
Bookmobile I Total			\$ 142,030	\$ 165,200	\$ 182,293	10.3%		

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
C-A Hist Collection	Salaries & Benefits	510010	Salaries	\$ 51,778	\$ 55,328	\$ 59,256	7.1%
		511010	Social Security	\$ 3,630	\$ 4,233	\$ 4,533	7.1%
		511020	Retirement	\$ 4,384	\$ 4,426	\$ 4,741	7.1%
		511030	Life Insurance	\$ 375	\$ 398	\$ 427	7.3%
		511040	Health Insurance	\$ 9,933	\$ 10,717	\$ 14,000	30.6%
		Salaries & Benefits Total			\$ 70,099	\$ 75,102	\$ 82,957
C-A Hist Collection Total				\$ 70,099	\$ 75,102	\$ 82,957	10.5%

FY2026 Proposed - Accounts by Branch

Funds Center Name	Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Central Library	Salaries & Benefits	510010	Salaries	\$ 1,081,967	\$ 1,113,885	\$ 1,171,240	5.1%
		511010	Social Security	\$ 78,275	\$ 85,212	\$ 89,600	5.1%
		511020	Retirement	\$ 237,801	\$ 229,734	\$ 223,946	-2.5%
		511030	Life Insurance	\$ 7,734	\$ 7,602	\$ 8,004	5.3%
		511040	Health Insurance	\$ 212,937	\$ 238,453	\$ 311,500	30.6%
		Salaries & Benefits Total		\$ 1,618,714	\$ 1,674,886	\$ 1,804,290	7.7%
		520050	Cleaning Supplies		\$ 250	\$ 250	0.0%
		520080	Medical Supplies	\$ 2,953			
		520200	Maintenance Supplies	\$ 185	\$ 800	\$ 800	0.0%
		520300	Small Hand Tools		\$ 100	\$ 100	0.0%
		520500	Food Supplies	\$ 406			
		520690	Awards & Trophies	\$ 267			
		520900	Machinery & Equipment	\$ 241			
		530030	Telephone Internal Charges	\$ 7,905	\$ 6,398	\$ 6,398	0.0%
		530040	Utilities	\$ 75,470	\$ 72,000	\$ 72,000	0.0%
		530060	Service Contracts	\$ 103,418	\$ 90,000	\$ 98,000	8.9%
		530101	Local Travel		\$ 1,800	\$ 1,800	0.0%
		530200	Repairs and Maintenance	\$ 21,793	\$ 20,525	\$ 20,525	0.0%
		530240	Telephone Line Charges	\$ 26			
		530330	Solid Waste Disp	\$ 1,984			
		530350	Freight	\$ 415			
		530410	HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0.0%
		530550	Contracted Services	\$ 13,572			
		530551	Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 5,175	\$ 17,000	\$ 17,000	0.0%
		Operating Expenses Total		\$ 244,310	\$ 220,373	\$ 228,373	3.6%
	Central Library Total			\$ 1,863,023	\$ 1,895,259	\$ 2,032,663	7.2%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Crozet	Salaries & Benefits	510010	Salaries	\$ 367,420	\$ 400,734	\$ 423,753	5.7%	
		511010	Social Security	\$ 24,253	\$ 30,656	\$ 32,417	5.7%	
		511020	Retirement	\$ 51,601	\$ 51,034	\$ 53,755	5.3%	
		511030	Life Insurance	\$ 2,638	\$ 2,935	\$ 3,096	5.5%	
		511040	Health Insurance	\$ 94,316	\$ 101,812	\$ 133,000	30.6%	
		Salaries & Benefits Total			\$ 540,228	\$ 587,170	\$ 646,021	10.0%
	Operating Expenses	520080	Medical Supplies	\$ 1,176				
		530030	Telephone Internal Charges	\$ 8,376	\$ 7,640	\$ 7,640	0.0%	
		530101	Local Travel		\$ 600	\$ 600	0.0%	
		530130	Insurance (excl Workers Comp)		\$ 1,800	\$ 1,800	0.0%	
		530200	Repairs and Maintenance	\$ 2,629	\$ 1,000	\$ 1,000	0.0%	
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 112				
		Operating Expenses Total			\$ 12,293	\$ 11,040	\$ 11,040	0.0%
	Crozet Total				\$ 552,521	\$ 598,210	\$ 657,061	9.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name	Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Gordon Avenue	Salaries & Benefits	510010	Salaries	\$ 283,033	\$ 309,420	\$ 333,762	7.9%
		511010	Social Security	\$ 19,571	\$ 23,671	\$ 25,533	7.9%
		511020	Retirement	\$ 70,863	\$ 65,847	\$ 69,698	5.8%
		511030	Life Insurance	\$ 2,024	\$ 2,185	\$ 2,354	7.7%
		511040	Health Insurance	\$ 64,551	\$ 69,661	\$ 91,000	30.6%
		Salaries & Benefits Total		\$ 440,042	\$ 470,784	\$ 522,347	11.0%
		520080	Medical Supplies	\$ 716			
		520200	Maintenance Supplies	\$ 91			
		520300	Small Hand Tools	\$ 26			
		520900	Machinery & Equipment	\$ 3,815			
		530030	Telephone Internal Charges	\$ 5,606	\$ 5,366	\$ 5,366	0.0%
		530040	Utilities	\$ 15,205	\$ 18,000	\$ 18,000	0.0%
		530060	Service Contracts	\$ 46,058	\$ 42,680	\$ 44,680	4.7%
		530200	Repairs and Maintenance	\$ 6,212	\$ 8,239	\$ 8,239	0.0%
		530330	Solid Waste Disp	\$ 2,588			
		530350	Freight	\$ 16			
		530410	HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0.0%
		530550	Contracted Services	\$ 14,128			
		530551	Building & Vehicle Maint - City Personnel		\$ 250	\$ 250	0.0%
		Operating Expenses Total		\$ 103,561	\$ 83,635	\$ 85,635	2.4%
Gordon Avenue Total			\$ 543,603	\$ 554,419	\$ 607,982	9.7%	

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Greene County	Salaries & Benefits	510010	Salaries	\$ 173,607	\$ 216,516	\$ 216,880	0.2%
		511010	Social Security	\$ 12,820	\$ 16,563	\$ 16,591	0.2%
		511020	Retirement	\$ 13,594	\$ 16,529	\$ 16,519	-0.1%
		511030	Life Insurance	\$ 1,095	\$ 1,489	\$ 1,493	0.3%
		511040	Health Insurance	\$ 41,927	\$ 48,227	\$ 63,000	30.6%
		Salaries & Benefits Total		\$ 243,044	\$ 299,324	\$ 314,483	5.1%
	Operating Expenses	520200	Maintenance Supplies		\$ 200	\$ 200	0.0%
		520900	Machinery & Equipment	\$ 77			
		530030	Telephone Internal Charges	\$ 8			
		530060	Service Contracts	\$ 150	\$ 1,200	\$ 1,200	0.0%
		530101	Local Travel		\$ 600	\$ 600	0.0%
		530200	Repairs and Maintenance	\$ 585	\$ 1,500	\$ 1,500	
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 30			
			Operating Expenses Total		\$ 850	\$ 3,500	\$ 3,500
	Greene County Total			\$ 243,894	\$ 302,824	\$ 317,983	5.0%

FY2026 Proposed - Accounts by Branch

Funds Center Name	Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Library Admin Local	Salaries & Benefits	510010	Salaries	\$ 348,008	\$ 453,470	\$ 338,740	-25.3%
		511010	Social Security	\$ 26,461	\$ 34,690	\$ 25,914	-25.3%
		511020	Retirement	\$ 108,508	\$ 97,821	\$ 58,496	-40.2%
		511030	Life Insurance	\$ 2,458	\$ 3,269	\$ 3,259	-0.3%
		511040	Health Insurance	\$ 77,438	\$ 75,019	\$ 98,000	30.6%
	Salaries & Benefits Total		\$ 562,872	\$ 664,269	\$ 524,409	-21.1%	
Library Admin Local	Operating Expenses	520010	Office Supplies	\$ 67,693	\$ 60,000	\$ 60,000	0.0%
		520030	Postage	\$ 9,973	\$ 7,000	\$ 7,000	0.0%
		520040	Books	\$ 6,848			
		520050	Cleaning Supplies	\$ 2,440	\$ 3,000	\$ 3,000	0.0%
		520080	Medical Supplies	\$ 39	\$ 8,500	\$ 8,500	0.0%
		520200	Maintenance Supplies	\$ 2,235			
		520500	Food Supplies	\$ 458			
		520690	Awards & Trophies	\$ 8,521	\$ 8,000	\$ 8,000	0.0%
		520800	Library Supplies	\$ 105			
		520900	Machinery & Equipment	\$ 13,752			
		520901	Computer Software (non-capital)	\$ 78,951		\$ 130,000	
		520990	Other Supplies	\$ 5,226			
		530010	Professional Serv	\$ 52,663	\$ 7,000	\$ 7,000	0.0%
		530020	Dues & Subscriptions	\$ 4,692	\$ 5,000	\$ 5,000	0.0%
		530030	Telephone Internal Charges	\$ 3,891	\$ 7,777	\$ 7,777	0.0%
		530050	Printing/Duplicating	\$ 8,118	\$ 6,500	\$ 6,500	0.0%
		530060	Service Contracts	\$ 393			
		530100	Travel	\$ 6,048			
		530101	Local Travel	\$ 11,146	\$ 3,500	\$ 3,500	0.0%
		530105	Meals	\$ 6,958	\$ 1,000	\$ 1,000	0.0%
		530120	Advertising	\$ 7,645	\$ 9,500	\$ 9,500	0.0%
		530130	Insurance (excl Workers Comp)	\$ 28,011	\$ 20,000	\$ 20,000	0.0%
		530150	Worker's Comp Insurance		\$ 7,000	\$ 7,000	0.0%
		530160	Rent	\$ 14,327	\$ 25,400	\$ 25,408	0.0%
		530180	Equipment Rental	\$ 1,992	\$ 1,995	\$ 1,995	0.0%
		530200	Repairs and Maintenance	\$ 1,513	\$ 2,201	\$ 2,201	0.0%
		530210	Education & Training	\$ 15,049	\$ 26,200	\$ 26,200	0.0%
		530220	Website Development	\$ 713			
		530240	Telephone Line Charges	\$ 41,298	\$ 31,000	\$ 31,000	0.0%
		530260	Library Management Software	\$ 68,931	\$ 82,006	\$ 95,451	16.4%
		530271	Vehicle Repair & Maintenance	\$ 38,541	\$ 18,000	\$ 18,000	0.0%
		530272	Vehicle Fuel	\$ 14,085	\$ 13,000	\$ 13,000	0.0%
		530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%
530350	Freight	\$ 66					
530450	Temp Labor	\$ 45,835					
530540	Credit Card Fees	\$ 659					
530551	Building & Vehicle Maint - City Personnel		\$ 6,000	\$ 6,000	0.0%		
530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 8,119	\$ 15,000	\$ 15,000	0.0%		
540310	Regional Agreement Fee	\$ 122,000	\$ 125,000	\$ 125,000	0.0%		
	Operating Expenses Total		\$ 740,434	\$ 541,079	\$ 684,532	26.5%	
Library Admin Local Total			\$ 1,303,306	\$ 1,205,348	\$ 1,208,941	0.3%	

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Library Admin State	Salaries & Benefits	510010	Salaries			\$ 129,702	
		511010	Social Security			\$ 9,922	
		511020	Retirement			\$ 10,376	
	Salaries & Benefits Total					\$ 150,000	
	Operating Expenses Total	520800	Library Supplies	\$ 42,210	\$ 35,000	\$ 35,000	0.0%
Library Admin State Total				\$ 42,210	\$ 35,000	\$ 185,000	428.6%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Louisa County	Salaries & Benefits	510010	Salaries	\$ 198,603	\$ 207,673	\$ 222,134	7.0%	
		511010	Social Security	\$ 14,654	\$ 15,887	\$ 16,993	7.0%	
		511020	Retirement	\$ 38,401	\$ 36,146	\$ 38,206	5.7%	
		511030	Life Insurance	\$ 1,331	\$ 1,453	\$ 1,557	7.2%	
		511040	Health Insurance	\$ 44,676	\$ 48,227	\$ 63,000	30.6%	
		Salaries & Benefits Total		\$ 297,665	\$ 309,386	\$ 341,890	10.5%	
			530030	Telephone Internal Charges	\$ 4,715	\$ 4,400	\$ 4,400	0.0%
			530060	Service Contracts		\$ 1,846	\$ 1,846	0.0%
			530101	Local Travel		\$ 325	\$ 325	0.0%
			530200	Repairs and Maintenance	\$ 225	\$ 250	\$ 250	0.0%
	Operating Expenses Total		\$ 6,424	\$ 6,821	\$ 6,821	0.0%		
Louisa County Total			\$ 304,089	\$ 316,207	\$ 348,711	10.3%		

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Monticello Ave	Salaries & Benefits	510010	Salaries	\$ 62,467	\$ 144,422	\$ 147,242	2.0%
		511010	Social Security	\$ 4,733	\$ 11,048	\$ 11,264	2.0%
		511020	Retirement	\$ 11,217	\$ 11,554	\$ 11,779	1.9%
		511030	Life Insurance	\$ 415	\$ 1,044	\$ 1,062	1.7%
		511040	Health Insurance	\$ 29,784	\$ 32,151	\$ 42,000	30.6%
		Salaries & Benefits Total			\$ 108,616	\$ 200,220	\$ 213,347
	Operating Expenses Total						
Monticello Ave Total				\$ 108,616	\$ 200,220	\$ 213,347	6.6%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Nelson County	Salaries & Benefits	510010	Salaries	\$ 175,721	\$ 196,231	\$ 205,359	4.7%	
		511010	Social Security	\$ 12,839	\$ 15,012	\$ 15,710	4.6%	
		511020	Retirement	\$ 15,191	\$ 15,698	\$ 15,799	0.6%	
		511030	Life Insurance	\$ 1,228	\$ 1,417	\$ 1,428	0.8%	
		511040	Health Insurance	\$ 44,676	\$ 48,227	\$ 63,000	30.6%	
		Salaries & Benefits Total			\$ 249,655	\$ 276,585	\$ 301,296	8.9%
	Operating Expenses	520030	Postage	\$ 120				
		520080	Medical Supplies	\$ 851				
		530030	Telephone Internal Charges	\$ 3,590	\$ 3,430	\$ 3,430	0.0%	
		530060	Service Contracts		\$ 750	\$ 750	0.0%	
		530101	Local Travel		\$ 600	\$ 600	0.0%	
		530200	Repairs and Maintenance	\$ 1,238	\$ 500	\$ 500	0.0%	
		Operating Expenses Total			\$ 5,799	\$ 5,280	\$ 5,280	0.0%
	Nelson County Total				\$ 255,454	\$ 281,865	\$ 306,576	8.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Northside	Salaries & Benefits	510010	Salaries	\$ 808,134	\$ 907,678	\$ 979,616	7.9%	
		511010	Social Security	\$ 59,925	\$ 69,437	\$ 74,941	7.9%	
		511020	Retirement	\$ 150,008	\$ 144,431	\$ 152,954	5.9%	
		511030	Life Insurance	\$ 5,211	\$ 6,403	\$ 6,814	6.4%	
		511040	Health Insurance	\$ 203,524	\$ 219,699	\$ 287,000	30.6%	
		Salaries & Benefits Total			\$ 1,226,803	\$ 1,347,648	\$ 1,501,325	11.4%
			520080	Medical Supplies	\$ 1,971			
			530030	Telephone Internal Charges	\$ 4,604	\$ 7,681	\$ 7,681	0.0%
			530130	Insurance (excl Workers Comp)		\$ 2,250	\$ 2,250	0.0%
			530160	Rent	\$ 843,582	\$ 878,601	\$ 944,133	7.5%
			530200	Repairs and Maintenance	\$ 2,003	\$ 1,286	\$ 1,286	0.0%
			530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 30			
		Operating Expenses Total			\$ 852,189	\$ 889,818	\$ 955,350	7.4%
	Northside Total				\$ 2,078,992	\$ 2,237,466	\$ 2,456,675	9.8%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026	
Scottsville	Salaries & Benefits	510010	Salaries	\$ 158,948	\$ 174,386	\$ 200,251	14.8%	
		511010	Social Security	\$ 10,711	\$ 13,341	\$ 15,319	14.8%	
		511020	Retirement	\$ 12,523	\$ 13,231	\$ 13,903	5.1%	
		511030	Life Insurance	\$ 969	\$ 1,195	\$ 1,256	5.1%	
		511040	Health Insurance	\$ 39,712	\$ 42,868	\$ 56,000	30.6%	
		Salaries & Benefits Total			\$ 222,864	\$ 245,021	\$ 286,729	17.0%
			520080	Medical Supplies	\$ 2,151			
			530030	Telephone Internal Charges	\$ 4,513	\$ 4,460	\$ 4,460	0.0%
			530101	Local Travel		\$ 250	\$ 250	0.0%
			530130	Insurance (excl Workers Comp)		\$ 220	\$ 220	0.0%
			530200	Repairs and Maintenance	\$ 2,326	\$ 500	\$ 500	0.0%
		Operating Expenses Total			\$ 9,241	\$ 5,430	\$ 5,430	0.0%
	Scottsville Total				\$ 232,105	\$ 250,451	\$ 292,159	16.7%

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Tech Services-Local	Salaries & Benefits	510010	Salaries	\$ 576,213	\$ 629,358	\$ 666,071	5.8%
		511010	Social Security	\$ 42,927	\$ 48,146	\$ 50,954	5.8%
		511020	Retirement	\$ 82,621	\$ 81,586	\$ 86,011	5.4%
		511030	Life Insurance	\$ 4,137	\$ 4,539	\$ 4,804	5.8%
		511040	Health Insurance	\$ 119,131	\$ 128,604	\$ 168,000	30.6%
		Salaries & Benefits Total		\$ 825,030	\$ 892,233	\$ 975,840	9.4%
	Operating Expenses	520040	Books	\$ 516			
		530101	Local Travel		\$ 500	\$ 500	0.0%
		530200	Repairs and Maintenance		\$ 500	\$ 500	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 225			
	Operating Expenses Total		\$ 741	\$ 1,000	\$ 1,000	0.0%	
Tech Services-Local Total			\$ 825,771	\$ 893,233	\$ 976,840	9.4%	

FY2026 Proposed - Accounts by Branch

Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Tech Services-State	Operating Expenses	520040	Books	\$ 1,035,039	\$ 1,089,656	\$ 1,015,171	-6.8%
		520800	Library Supplies	\$ 238			
	Operating Expenses Total			\$ 1,035,277	\$ 1,089,656	\$ 1,015,171	-6.8%
Tech Services-State Total				\$ 1,035,277	\$ 1,089,656	\$ 1,015,171	-6.8%