

Option 2 - FY25 Budget Proposal At-A-Glance

CRRL's overall budget request for FY25 under Option 2 is 6.74% more than FY24 and includes some of the Budget Goals presented to the Board of Trustees at the June 12, 2023 meeting. As presented, Option 1 of CRRL's FY25 Budget Proposal fulfills the FY25 budget priorities and maintains all FY24 service hours and levels. In the event funding adopted by the localities is less than what is proposed here, difficult decisions will need to be made in order to balance CRRL's budget.

REVENUE -

Localities - Circulation percentages are calculated using the most recent full calendar year of statistics per the Agreement; the FY25 budget uses calendar year 2022 circulation figures. Use of library funds to restore hours in FY24 kept the overall percentage of increase for the localities lower than what is required to maintain current hours of operation. In FY25, localities will see a greater request than is typical due to adding coverage of those hours back into the locality operating budget.

- Fredericksburg: Fredericksburg's use increased 0.49% to 12.75% of CRRL's total circulation; their overall budget increase as compared to their FY24 funding is 13.37%.
- Spotsylvania: Spotsylvania's percentage of use decreased 0.62% to 39.18%; their overall budget increase is 8.04% as compared to their FY24 funding.
- Stafford: Stafford residents accounted for 48.07% of the total circulation, an increase of 0.13%. Their overall budget increase is 7.42% as compared to their FY24 funding.
- Westmoreland: Westmoreland's total increase for FY25 is 9.53% as compared to their FY23 funding.

State Aid - State Aid is projected to be level in FY25. The entirety of State Aid goes into Books & Materials.

EXPENDITURES -

Salaries - The Salary line item includes the following:

- A 3.2% COLA for all employees as of July 1, 2024.
 - Inflation ending 2022 was 6.9% and is currently at 3.18% yet we were only able to give our employees a 5% COLA on July 1, 2023 less than the increases given to employees of Fredericksburg, Spotsylvania, Stafford and Westmoreland.
 - A 3.2% COLA increase for the full 2025 fiscal year would keep pace with the current rate of inflation.

Benefits - The Benefits line item includes the following Budget Goals:

- A 13% calculated increase to health insurance.
 - Our health insurance increased 13% for FY24 and our insurance broker believes we could see a similar increase in FY25. Because of the size of our organization, we are unable to lock in rates beyond 1 year which makes us vulnerable to insurance pool fluctuations. To manage the increase for FY24, we were required to change our health insurance plan offerings as well as increase employee contribution rates, affecting their take-home pay and the true value of their COLA.
- Slight increases are projected for VRS retirement and VRS life insurance. The new rates will be valid through FY26.
- Salary changes have an impact on benefits that are based on employees' rates of pay to include: FICA, VRS retirement, VRS life insurance, and PEHP.

Option 2 - FY25 Budget Proposal At-A-Glance**Books & Materials -**

- Increase the line item by \$120,000.
 - We were asked by the jurisdictions to reduce our FY24 budget request and as a result we cut \$20,000 from the Books & Materials line item. Customer wait time on materials can take as long as 6 months and additional funds are needed in order to better serve our community.

Other Line Items - Due to multiple years of increased inflation, it has become necessary to increase several line items. The amounts of increase were determined by a survey of actual expenses over the past two fiscal years. We also reduced line items as necessary.

- Increases total \$132,313.
 - Telephone is increased \$13,000.
 - General Supplies is increased \$45,000.
 - Computer Services is increased \$49,713.
 - Furniture & Equipment is increased \$16,000.
- Reductions total \$16,900.
 - Temporary Services is reduced \$4,000.
 - Equipment Contracts is reduced \$7,900.
 - Institutional Memberships & Professional Dues is reduced \$5,000.

FY25 Budget Proposal - Option 2

* Salaries - 3.2% COLA for all employees on July 1.

* Benefits - increase to health insurance costs; increase to VRS (retirement and life); increase to FICA, and PEHP due to salary adjustment.

* Books & Materials - increase line item by \$120,000.

* Other line items - increases to some line items due to inflation; decreases to some line items to better match actual expenditures in previous FY.

Salaries

* COLA Increase for all employees - 3.2%	\$392,823
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TOTAL	\$392,823
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Benefits

* FICA	\$27,284
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* Medical/Dental/Vision insurance (includes employee contribution offset)	\$97,853
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* VRS (retirement and life insurance)	\$133,370
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* Post-Employment Health Plan (PEHP)	\$1,645
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TOTAL	\$260,152
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Books & Materials

* Restore FY24 cut	\$20,000
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* Increase due to customer demand and rising prices	\$100,000
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TOTAL	\$120,000
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Other line items

* Net increases due to inflation (some line items were also reduced)	\$106,813
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TOTAL	\$106,813
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GRAND TOTAL FY25 OPERATING BUDGET INCREASE	\$879,788
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<i>% increase</i>	<i>6.74%</i>
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	<u>FY22 Actual Revenue</u>	<u>FY23 Actual Revenue</u>	<u>FY24 Adopted Revenue</u>	<u>FY25 Proposed Revenue</u>	<u>FY25 Increase/Decrease Over FY24</u>	
City of Fredericksburg	1,364,006	1,400,000	1,470,000	1,666,513	196,513	13.37%
Operating	1,243,006	1,279,000	1,349,000	1,545,513	196,513	14.57%
Library Administration Center	121,000	121,000	121,000	121,000	0	0.00%
Spotsylvania County	4,307,827	4,307,827	4,507,827	4,870,425	362,598	8.04%
Operating	4,186,827	4,186,827	4,386,827	4,749,425	362,598	8.27%
Library Administration Center	121,000	121,000	121,000	121,000	0	0.00%
Stafford County	5,376,553	5,278,688	5,537,501	5,948,429	410,928	7.42%
Operating	5,255,553	5,157,688	5,416,501	5,827,429	410,928	7.59%
Library Administration Center	121,000	121,000	121,000	121,000	0	0.00%
Westmoreland County	483,493	506,527	530,939	581,521	50,582	9.53%
Operating	473,493	496,527	520,939	571,521	50,582	9.71%
Cleaning services	10,000	10,000	10,000	10,000	0	0.00%
Commonwealth of Virginia	763,384	875,878	875,509	875,509	0	0.00%
Operating	763,384	875,878	875,509	875,509	0	0.00%
REVENUE	12,295,263	12,368,920	12,921,776	13,942,397	1,020,621	7.90%
Library funds to reinstate FY24 closures (prorated)	0	0	140,833	0	(140,833)	-100.00%
TOTAL REVENUE (includes funds to restore hours)	12,295,263	12,368,920	13,062,609	13,942,397	879,788	6.74%

Note: FY23 Actual Revenue is unaudited as of 08/2023

FUND BALANCE

	<u>as of 6/30/2022</u>	<u>as of 6/30/2023</u>
Assigned	0	0
Unassigned	2,022,489	2,028,638
TOTAL FUND BALANCE	2,022,489	2,028,638

Note: FY23 Fund Balance is unaudited as of 08/2023

	<u>FY22 Actual</u> <u>Expenditure</u>	<u>FY23 Actual</u> <u>Expenditure</u>	<u>FY24 Adopted</u> <u>Expenditure</u>	<u>FY25 Proposed</u> <u>Expenditure</u>	<u>FY25 Increase/Decrease Over</u> <u>FY24</u>	
Salaries	7,237,227	7,555,220	7,801,660	8,194,483	392,823	5.04%
Benefits	2,482,982	2,672,452	2,838,628	3,098,780	260,152	9.16%
Professional Services	60,334	93,690	50,000	50,000	0	0.00%
Temporary Services (includes Westmoreland cleaning services)	19,028	12,594	19,000	15,000	(4,000)	-21.05%
Books & Materials	1,137,887	982,856	1,069,234	1,189,234	120,000	11.22%
System Upkeep (formerly Utilities)	29,201	31,967	23,400	23,400	0	0.00%
Equipment Contracts	15,859	14,956	23,400	15,500	(7,900)	-33.76%
Telephone	46,167	42,675	30,000	43,000	13,000	43.33%
Insurance	29,832	29,851	31,000	31,000	0	0.00%
Publicity	51,087	47,409	40,000	40,000	0	0.00%
Programming	45,623	40,943	30,000	30,000	0	0.00%
General Supplies	138,620	168,017	105,000	150,000	45,000	42.86%
Computer Services	513,961	555,009	505,287	555,000	49,713	9.84%
Vehicle Operation & Maintenance	27,001	29,289	30,000	30,000	0	0.00%
Continuing Education & Staff Training	33,553	15,901	25,000	25,000	0	0.00%
Miscellaneous	3,175	3,114	4,000	4,000	0	0.00%
Institutional Memberships & Professional Dues	13,086	14,542	15,000	10,000	(5,000)	-33.33%
Furniture & Equipment	183,624	103,894	59,000	75,000	16,000	27.12%
Library Administration Center	331,671	482,797	363,000	363,000	0	0.00%
OPERATING EXPENDITURE	12,399,918	12,897,176	13,062,609	13,942,397	879,788	6.74%

Note: FY23 Actual Expenditure is unaudited as of 8/2023

	<u>FY22 Actual Revenue</u>	<u>FY23 Actual Revenue</u>	<u>FY24 Adopted Revenue</u>	<u>FY25 Proposed Revenue</u>	<u>FY25 Increase/Decrease Over FY24</u>	
Commonwealth of Virginia	763,384	875,878	875,509	875,509	0	0.00%
Operating	763,384	875,878	875,509	875,509	0	0.00%
TOTAL REVENUE	763,384	875,878	875,509	875,509	0	0.00%

Note: FY23 Actual Revenue is unaudited as of 08/2023

	<u>FY22 Actual Expenditure</u>	<u>FY23 Actual Expenditure</u>	<u>FY24 Adopted Expenditure</u>	<u>FY25 Proposed Expenditure</u>	<u>FY25 Increase/Decrease Over FY24</u>	
Books & Materials	763,384	875,878	875,509	875,509	0	0.00%
OPERATING EXPENDITURE	763,384	875,878	875,509	875,509	0	0.00%

Note: FY23 Actual Expenditure is unaudited as of 08/2023

Direct and Indirect Expenses - FY25

NOTE: Indirect expenses have been calculated using Fredericksburg, Spotsylvania, and Stafford's use percentages. In calculating the percentage of use, only the circulation for those localities is examined. Use by residents of other jurisdictions is excluded from the calculation. The most recent complete calendar year of circulation is used to calculate use percentages; FY25 was calculated using CY22 circulation numbers. The use percentages used in the FY25 budget are:

Funding locality	Fredericksburg	Spotsylvania	Stafford
Circulation (Use) %	12.75%	39.18%	48.07%

Westmoreland's funding is derived using a different formula so their portion of the Indirect Expense line items was calculated using their percent contribution to the local budget - 4.38%.

All localities - forecasted totals:

All localities	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
Direct expenses	\$1,476,363	\$1,933,470	\$2,852,188	\$335,466	\$6,597,486
Indirect expenses	\$867,664	\$2,415,455	\$2,936,070	\$250,299	\$6,469,488
GRAND TOTAL	\$2,344,027	\$4,348,925	\$5,788,259	\$585,765	\$13,066,975
FY25 funding request	\$1,666,513	\$4,870,425	\$5,948,429	\$581,521	\$13,066,888

1. Salaries:

Fredericksburg locations	Fredericksburg ¹	IdeaSpace ²	TOTAL
Branch salaries - Direct expense	\$1,067,425	\$113,679	\$1,181,104
LAC & subs ³ - Indirect expense	-	-	\$393,344
TOTAL salaries	\$1,067,425	\$113,679	\$1,574,448

Spotsylvania locations	Salem Church ⁴	Snow	Towne Centre ⁴	TOTAL
Branch salaries - Direct expense	\$1,011,495	\$308,056	\$147,713	\$1,467,263
LAC & subs ³ - Indirect expense	-	-	-	\$1,208,723
TOTAL salaries	\$1,011,495	\$308,056	\$147,713	\$2,675,986

Stafford locations	Howell	Porter	Fried Center	TOTAL
Branch salaries - Direct expense	\$1,008,690	\$1,011,958	\$15,222	\$2,035,870
LAC & subs ³ - Indirect expense	-	-	-	\$1,482,984
TOTAL salaries	\$1,008,690	\$1,011,958	\$15,222	\$3,518,853

Westmoreland	Cooper	Montross	Newton	Westmoreland ⁵	TOTAL
Branch salaries - Direct expense	\$76,581	\$56,755	\$50,939	\$99,605	\$283,881
LAC & subs ³ - Indirect expense	-	-	-	-	\$141,315
TOTAL salaries	\$76,581	\$56,755	\$50,939	\$99,605	\$425,196

TOTALS	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
Branch salaries - Direct expense	\$1,181,104	\$1,467,263	\$2,035,870	\$283,881	\$4,968,118
LAC & subs ³ - Indirect expense	\$393,344	\$1,208,723	\$1,482,984	\$141,315	\$3,226,365
TOTAL salaries	\$1,574,448	\$2,675,986	\$3,518,853	\$425,196	\$8,194,483

¹ The Fredericksburg branch staffs two unique collections.

² IdeaSpace is managed by a full-time employee from Snow.

³ All staff at LAC serve every location in the system, and sub costs are distributed based on locality funding percentages since their direct expense is unknown during the budget cycle and are not directly charged to a specific location until after they are used.

⁴ There are two Salem Church branch employees that also help manage the Towne Centre branch and two Towne Centre employees who work regular shifts at Salem Church Branch.

⁵ One full-time employee works in all Westmoreland branches as the Branch Services Manager and there are two Outreach positions that fill hours at all Westmoreland branches.

2. Benefits:

Fredericksburg locations	Fredericksburg	IdeaSpace	TOTAL
FICA	\$81,658	\$8,696	\$90,354
VRS retirement	\$70,638	\$6,224	\$76,862
VRS life	\$11,371	\$1,002	\$12,373
PEHP	\$6,180	\$545	\$6,725
Health insurance	\$96,177	\$12,767	\$108,944
Total benefits - direct expense	\$266,024	\$29,234	\$295,258

Spotsylvania locations	Salem Church	Snow	Towne Centre	TOTAL
FICA	\$77,379	\$23,566	\$11,300	\$112,246
VRS retirement	\$72,329	\$13,643	\$9,942	\$95,914
VRS life	\$11,524	\$1,838	\$1,342	\$14,704
PEHP	\$6,388	\$1,194	\$1,001	\$8,583
Health insurance	\$179,807	\$12,899	\$42,054	\$234,760
Total benefits - direct expense	\$347,427	\$53,141	\$65,638	\$466,206

Stafford locations	Howell	Porter	Fried	TOTAL
FICA	\$77,165	\$77,415	\$1,164	\$155,744
VRS retirement	\$84,196	\$69,438	\$0	\$153,634
VRS life	\$13,554	\$11,178	\$0	\$24,732
PEHP	\$7,366	\$6,075	\$0	\$13,441
Health insurance	\$310,076	\$158,691	\$0	\$468,768
Total benefits - direct expense	\$492,357	\$322,797	\$1,164	\$816,319

Westmoreland	Cooper	Montross	Newton	Westmoreland	TOTAL
FICA	\$5,858	\$4,342	\$3,897	\$7,620	\$21,717
VRS retirement	\$0	\$0	\$0	\$6,559	\$6,559
VRS life	\$0	\$0	\$0	\$1,056	\$1,056
PEHP	\$0	\$0	\$0	\$574	\$574
Health insurance	\$0	\$0	\$7,457	\$14,223	\$21,680
Total benefits - direct expense	\$5,858	\$4,342	\$11,353	\$30,031	\$51,585

TOTALS - Direct Expenses	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
FICA	\$90,354	\$112,246	\$155,744	\$21,717	\$380,061
VRS retirement	\$76,862	\$95,914	\$153,634	\$6,559	\$332,968
VRS life	\$12,373	\$14,704	\$24,732	\$1,056	\$52,865
PEHP	\$6,725	\$8,583	\$13,441	\$574	\$29,322
Health insurance	\$108,944	\$234,760	\$468,768	\$21,680	\$834,152
Total benefits - direct expense	\$295,258	\$466,206	\$816,319	\$51,585	\$1,629,369

Locality use %	12.75%	39.18%	48.07%	n/a	
TOTALS - Indirect Expenses	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
LAC FICA	\$29,933	\$91,982	\$112,853	\$0	\$234,768
LAC VRS retirement	\$41,608	\$127,858	\$156,870	\$0	\$326,336
LAC VRS life insurance	\$6,698	\$20,583	\$25,253	\$0	\$52,533
LAC PEHP	\$3,640	\$11,186	\$13,724	\$0	\$28,551
LAC Health insurance	\$90,987	\$279,597	\$343,038	\$32,688	\$746,310
Cash match	\$7,925	\$24,352	\$29,877	\$2,847	\$65,000
Vaccine clinics	\$244	\$749	\$919	\$88	\$2,000
Employee Assistance Program	\$1,219	\$3,746	\$4,596	\$438	\$10,000
Workers' comp	\$244	\$749	\$919	\$88	\$2,000
Unemployment	\$244	\$749	\$919	\$88	\$2,000
Total benefits - indirect expense	\$182,741	\$561,552	\$688,969	\$36,236	\$1,469,498

TOTALS	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
Benefits - Direct expense	\$295,258	\$466,206	\$816,319	\$51,585	\$1,629,369
Benefits - Indirect expense	\$182,741	\$561,552	\$688,969	\$36,236	\$1,469,498
GRAND TOTAL benefits	\$477,999	\$1,027,758	\$1,505,288	\$87,821	\$3,098,867

3. FY25 Budget - Other line items:

Locality use %	12.75%	39.18%	48.07%	n/a	
Other line items - Indirect expenses	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
Professional Services	\$6,089	\$18,712	\$22,958	\$2,240	\$50,000
Temporary Services ¹	\$609	\$1,871	\$2,296	\$10,224	\$15,000
Books & Materials ²	\$38,208	\$117,411	\$144,051	\$14,055	\$313,725
System Upkeep	\$2,850	\$8,757	\$10,744	\$1,048	\$23,400
Equipment Contracts	\$1,888	\$5,801	\$7,117	\$694	\$15,500
Telephone	\$5,237	\$16,093	\$19,744	\$1,926	\$43,000
Insurance	\$3,775	\$11,602	\$14,234	\$1,389	\$31,000
Publicity	\$4,872	\$14,970	\$18,367	\$1,792	\$40,000
Programming	\$3,654	\$11,227	\$13,775	\$1,344	\$30,000
General Supplies	\$18,268	\$56,137	\$68,875	\$6,720	\$150,000
Computer Services	\$67,592	\$207,707	\$254,836	\$24,864	\$555,000
Vehicle Operation & Maintenance	\$3,654	\$11,227	\$13,775	\$1,344	\$30,000
Continuing Education & Staff Training	\$3,045	\$9,356	\$11,479	\$1,120	\$25,000
Miscellaneous	\$487	\$1,497	\$1,837	\$179	\$4,000
Institutional Memberships & Professional Dues	\$1,218	\$3,742	\$4,592	\$448	\$10,000
Furniture & Equipment	\$9,134	\$28,069	\$34,437	\$3,360	\$75,000
Library Administration Center (LAC) ³	\$121,000	\$121,000	\$121,000	\$0	\$363,000
Locality TOTAL	\$291,579	\$645,180	\$764,117	\$72,748	\$1,773,625

1 Westmoreland County pays for \$10,000 of the Temporary Services line item for cleaning services at their buildings. This calculation excludes Westmoreland's contribution.

2 The majority of funding for Books & Materials comes from State Aid. This calculation is only on the local funding portion of the line item.

3 LAC Supplies and Furniture & Equipment expenses are attributed to the LAC line item. This line item is funded evenly by three of the participating localities per agreement.

BENEFIT CATEGORIES

FICA	\$626,878	<i>All salaries x 7.65%</i>
Medical/HSA insurance	\$1,499,975	<i>CRRL cost only - 13% increase over FY24</i>
Dental insurance	\$57,461	<i>CRRL cost only - 13% increase over FY24</i>
Vision insurance	\$14,179	<i>CRRL cost only - 1% increase over FY24</i>
VRS	\$656,233	<i>FT salaries x 11.43% for FY25 - increase expected</i>
Life insurance	\$105,640	<i>FT salaries x 1.84% for FY25 - increase expected</i>
PEHP - FT	\$57,413	<i>FT salaries x 1%</i>
	\$3,017,780	

OTHER BENEFITS - based on actual expenses

Cash match	\$65,000
Vaccine clinics	\$2,000
EAP	\$10,000
Workers' comp	\$2,000
Unemployment	\$2,000
Total	\$81,000

Grand total benefits	\$3,098,780
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FT Salaries	\$5,741,325
PT Salaries	\$2,453,158
Grand total salaries	\$8,194,483

Fredericksburg, Spotsylvania, and Stafford -

In calculating the percentage of use for Fredericksburg, Spotsylvania, and Stafford based on circulation, only the circulation for those localities is examined. Use by residents of other jurisdictions is excluded from the calculation. The most recent complete calendar year of circulation is used to calculate use percentages.

	FY23		FY24		FY25	
<u>Jurisdiction</u>	<u>CY20 Actual</u>	<u>% of use</u>	<u>CY21 Actual</u>	<u>% of use</u>	<u>CY22 Actual</u>	<u>% of use</u>
Fredericksburg	190,267	11.86%	287,817	12.26%	333,100	12.75%
Spotsylvania	622,051	38.76%	934,836	39.80%	1,023,630	39.18%
Stafford	792,434	49.38%	1,125,807	47.94%	1,255,969	48.07%

Westmoreland -

Westmoreland County's funding is based on the locality's previous fiscal year funding plus the increase amount of salaries and benefits, increased by the most current CPI (through July 2023). They also contribute an additional \$10,000 for cleaning of their branches.

	FY23			FY24			FY25		
	<u>FY22 funding</u>	<u>Salary/benefits increase</u>	<u>CPI%</u>	<u>FY23 funding</u>	<u>Salary/benefits increase</u>	<u>CPI%</u>	<u>FY24 funding</u>	<u>Salary/benefits increase</u>	<u>CPI%</u>
Westmoreland	\$482,850	\$21,262	0.50%	\$506,527	\$17,957	1.30%	\$540,373	\$21,825	3.20%

Circulation refers to items checked out by library borrowers. Circulation is automatically generated when an item is checked out or renewed by a customer whether it is a physical item or an electronic one and is attributed to the jurisdiction where the customer lives and not, for physical materials, to the library branch where the item was checked out.

The following table illustrates the FY23 percentage of circulation at each CRRL location by residents of the participating localities.

	Fredericksburg	IdeaSpace	Salem Church	Snow	Towne Centre	Howell	Porter	Fried	Cooper	Montross	Newton
Fredericksburg	40.18%	36.36%	6.21%	5.27%	44.35%	2.41%	0.45%	0.25%	0.21%	0.52%	0.98%
Spotsylvania	19.79%	27.27%	82.27%	73.43%	39.04%	6.55%	4.60%	5.09%	0.59%	0.29%	3.37%
Stafford	33.58%	22.73%	6.37%	4.80%	13.27%	88.89%	92.33%	93.41%	1.01%	0.72%	0.23%
Westmoreland	0.55%	9.09%	0.17%	2.34%	0.87%	0.33%	0.01%	0.00%	88.39%	95.65%	86.50%

3.2% Cost-of-Living increase on July 1, 2024

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Director	92,204	94,508	96,872	99,294	101,776	104,321	106,929	109,601	112,341	115,151	118,029	120,979	124,004	127,104	130,282
Deputy Director	83,628	85,718	87,861	90,057	92,309	94,617	96,982	99,407	101,892	104,439	107,050	109,726	112,470	115,282	118,164
Assistant Director	75,857	77,754	79,697	81,690	83,732	85,825	87,972	90,171	92,425	94,736	97,104	99,531	102,019	104,570	107,185
Librarian IV	72,242	74,048	75,899	77,797	79,742	81,735	83,779	85,874	88,020	90,221	92,476	94,788	97,158	99,587	102,076
Librarian III	65,528	67,166	68,845	70,566	72,331	74,139	75,992	77,892	79,840	81,836	83,881	85,978	88,128	90,331	92,589
Librarian II	59,432	60,918	62,440	64,002	65,601	67,241	68,922	70,646	72,411	74,222	76,078	77,979	79,929	81,927	83,975
Librarian I	55,649	57,040	58,465	59,927	61,425	62,960	64,535	66,148	67,801	69,497	71,234	73,015	74,841	76,712	78,629
Library Assistant IV	52,998	54,323	55,682	57,074	58,500	59,962	61,462	62,998	64,573	66,187	67,843	69,538	71,277	73,058	74,885
Library Assistant III	47,095	48,273	49,479	50,717	51,984	53,284	54,617	55,982	57,381	58,816	60,286	61,793	63,338	64,921	66,544
Library Assistant II	43,601	44,691	45,808	46,953	48,127	49,331	50,564	51,828	53,123	54,451	55,813	57,208	58,638	60,104	61,606
Library Assistant I	39,547	40,536	41,549	42,588	43,653	44,743	45,862	47,009	48,184	49,388	50,624	51,889	53,186	54,516	55,879
Library Clerk II	37,438	38,374	39,333	40,316	41,324	42,357	43,416	44,502	45,614	46,755	47,923	49,121	50,349	51,608	52,898
Library Clerk I	36,327	37,236	38,166	39,121	40,098	41,101	42,128	43,182	44,261	45,368	46,502	47,665	48,856	50,078	51,330
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Director	133,539	136,877	140,299	143,807	147,402	151,087	154,864	158,736	162,704	166,771	170,940	175,214	179,595	184,085	188,687
Deputy Director	121,118	124,145	127,250	130,430	133,691	137,034	140,459	143,971	147,571	151,259	155,041	158,918	162,890	166,962	171,137
Assistant Director	109,864	112,611	115,426	118,312	121,269	124,301	127,409	130,593	133,859	137,205	140,636	144,151	147,755	151,449	155,236
Librarian IV	104,628	107,244	109,926	112,674	115,490	118,378	121,337	124,370	127,480	130,667	133,933	137,282	140,713	144,231	147,837
Librarian III	94,904	97,276	99,709	102,201	104,756	107,375	110,060	112,811	115,631	118,522	121,485	124,522	127,635	130,826	134,097
Librarian II	86,075	88,227	90,432	92,693	95,010	97,386	99,820	102,316	104,874	107,495	110,183	112,938	115,760	118,655	121,621
Librarian I	80,595	82,610	84,675	86,792	88,961	91,185	93,465	95,802	98,197	100,652	103,168	105,748	108,391	111,101	113,878
Library Assistant IV	76,757	78,677	80,644	82,659	84,726	86,844	89,015	91,240	93,522	95,859	98,256	100,713	103,230	105,811	108,456
Library Assistant III	68,208	69,913	71,661	73,453	75,289	77,171	79,101	81,078	83,105	85,182	87,312	89,495	91,732	94,026	96,376
Library Assistant II	63,147	64,726	66,344	68,003	69,702	71,445	73,231	75,061	76,939	78,861	80,833	82,854	84,925	87,049	89,225
Library Assistant I	57,276	58,707	60,176	61,680	63,222	64,802	66,423	68,083	69,785	71,530	73,318	75,151	77,030	78,955	80,929
Library Clerk II	54,221	55,576	56,966	58,391	59,850	61,346	62,880	64,451	66,063	67,715	69,407	71,143	72,921	74,745	76,613
Library Clerk I	52,613	53,928	55,277	56,659	58,075	59,527	61,015	62,540	64,104	65,706	67,349	69,033	70,759	72,528	74,341

3.2% Cost-of-Living increase on July 1, 2024

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Librarian I	25.28	25.91	26.56	27.22	27.91	28.60	29.32	30.05	30.81	31.57	32.36	33.17	33.99	34.85	35.72
Library Assistant IV	24.08	24.68	25.29	25.92	26.57	27.23	27.92	28.62	29.33	30.06	30.82	31.59	32.37	33.19	34.01
Library Assistant III	21.39	21.93	22.48	23.04	23.61	24.21	24.81	25.43	26.07	26.72	27.39	28.07	28.77	29.49	30.23
Library Assistant II	19.80	20.30	20.81	21.32	21.86	22.40	22.96	23.54	24.13	24.73	25.35	25.98	26.63	27.30	27.98
Library Assistant I	17.97	18.42	18.88	19.35	19.84	20.33	20.84	21.36	21.90	22.45	23.00	23.58	24.17	24.77	25.39
Library Clerk II	17.02	17.44	17.88	18.33	18.78	19.26	19.73	20.23	20.73	21.26	21.79	22.33	22.89	23.46	24.05
Library Clerk I	16.51	16.92	17.35	17.78	18.23	18.68	19.14	19.63	20.11	20.62	21.14	21.66	22.21	22.77	23.33
Page	13.00	13.33	13.66	14.00	14.36	14.72	15.08	15.46	15.84	16.24	16.65	17.06	17.49	17.93	18.37
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Librarian I	36.62	37.52	38.46	39.43	40.41	41.42	42.46	43.52	44.61	45.73	46.86	48.04	49.24	50.48	51.73
Library Assistant IV	34.87	35.74	36.64	37.54	38.48	39.45	40.43	41.45	42.48	43.54	44.63	45.75	46.89	48.06	49.27
Library Assistant III	30.99	31.76	32.56	33.37	34.20	35.06	35.93	36.83	37.75	38.70	39.67	40.66	41.67	42.71	43.79
Library Assistant II	28.68	29.39	30.12	30.88	31.65	32.45	33.25	34.09	34.94	35.81	36.71	37.63	38.57	39.53	40.52
Library Assistant I	26.03	26.68	27.34	28.03	28.73	29.44	30.19	30.94	31.71	32.50	33.31	34.15	35.01	35.87	36.77
Library Clerk II	24.64	25.26	25.89	26.54	27.20	27.88	28.59	29.30	30.03	30.78	31.55	32.34	33.15	33.97	34.83
Library Clerk I	23.91	24.51	25.12	25.75	26.40	27.06	27.73	28.42	29.13	29.87	30.61	31.37	32.16	32.96	33.79
Page	18.83	19.30	19.78	20.28	20.78	21.31	21.84	22.38	22.94	23.52	24.11	24.71	25.33	25.97	26.60

Note: FTEs are based on budgeted hours and may not reflect the number of employees actually working at a location; most CRRL employees work at multiple library branches.

Cooper		
Pay Grade	PT/FT	FTE
Library Assistant II	PT	0.8
Library Clerk I	PT	0.77
		1.57

Montross		
Pay Grade	PT/FT	FTE
Library Assistant II	PT	0.64
Library Clerk I	PT	0.83
		1.46

Newton		
Pay Grade	PT/FT	FTE
Library Assistant III	FT	1
Library Assistant II	PT	0.71
Library Clerk I	PT	0.57
		2.28

Fredericksburg		
Pay Grade	PT/FT	FTE
Librarian I	FT	3
Librarian II	FT	2
Librarian III	FT	1
Library Assistant II	FT	3
Library Assistant II	PT	6.2
Library Assistant III	FT	1
Library Clerk I	PT	3.33
Library Clerk II	FT	1
Library Clerk II	PT	0.6
Page	PT	1.41
		22.54

Idea Space		
Pay Grade	PT/FT	FTE
Library Assistant II	FT	1
Library Assistant II	PT	1.38
		2.38

Fried Center		
Pay Grade	PT/FT	FTE
Library Assistant II	PT	0.34
		0.34

Howell		
Pay Grade	PT/FT	FTE
Librarian I	FT	3
Librarian II	FT	2
Librarian III	FT	1
Library Assistant II	FT	5
Library Assistant II	PT	3.6
Library Assistant III	FT	1
Library Clerk I	PT	2.14
Library Clerk II	FT	1
Library Clerk II	PT	0.15
Page	PT	1.19
		20.08

Porter		
Pay Grade	PT/FT	FTE
Librarian I	FT	3
Librarian II	FT	2
Librarian III	FT	1
Library Assistant II	FT	3
Library Assistant II	PT	4.48
Library Assistant III	FT	1
Library Clerk I	PT	4.25
Library Clerk II	FT	1
Library Clerk II	PT	0.36
Page	PT	1.68
		21.77

Salem Church		
Pay Grade	PT/FT	FTE
Librarian I	FT	3
Librarian I	PT	0.1
Librarian II	FT	2
Library III	FT	1
Library Assistant I	PT	0.5
Library Assistant II	FT	2
Library Assistant II	PT	5.16
Library Assistant III	FT	1
Library Clerk I	PT	3
Library Clerk II	FT	1
Library Clerk II	PT	0.2
Page	PT	1.76
		20.72

Snow		
Pay Grade	PT/FT	FTE
Library Assistant II	FT	1
Librarian II	Ft	1
Library Assistant II	PT	2.24
Library Clerk I	PT	2.48
Page	PT	0.2
		6.92

Towne Centre		
Pay Grade	PT/FT	FTE
Library Assistant II	FT	1
Library Assistant II	PT	0.11
Library Assistant III	FT	1
Library Clerk I	PT	1.22
		3.33

Library Admin Center		
Pay Grade	PT/FT	FTE
Assistant Director	FT	1
Deputy Director	FT	1
Director	FT	1
Librarian I	FT	2
Librarian II	FT	3
Librarian III	FT	1
Librarian IV	FT	4
Library Assistant I	FT	2
Library Assistant II	FT	8
Library Assistant II	PT	1.73
Library Assistant III	FT	8
Library Assistant IV	FT	5
Library Clerk I	FT	1
Library Clerk I	PT	3.35
Library Clerk II	FT	2
Page	PT	0.5
		44.58

Grand Total 147.97

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

FY25 Operating Budget PROPOSAL - Option 2

<u>Expenditure Categories</u>	<u>FY22 Actual Expenditure</u>	<u>FY23 Actual Expenditure</u>	<u>FY24 Adopted Expenditure</u>	<u>FY24 Proposed Expenditure</u>	<u>Explanation for FY25 increase</u>	<u>FY25 Compared to FY24</u>
Salaries	7,237,227	7,555,220	7,801,660	8,194,483	3.2% COLA for all employees July 1, 2024.	392,823
Benefits	2,482,982	2,672,452	2,838,628	3,098,780	13% projected increase to health insurance; projected increases to VRS retirement and life; increase on salary based benefits due to raises.	260,152
Professional Services	60,334	93,690	50,000	50,000	No change.	0
Temporary Services (includes Westmoreland cleaning services)	19,028	12,594	19,000	15,000	Reduced to meet actual.	(4,000)
Books & Materials	1,137,887	982,856	1,069,234	1,189,234	Increased to restore FY24 cut and meet customer demand.	120,000
System Upkeep	29,201	31,967	23,400	23,400	No change.	0
Equipment Contracts	15,859	14,956	23,400	15,500	Reduced to meet actual.	(7,900)
Telephone	46,167	42,675	30,000	43,000	Increased due to rising costs.	13,000
Insurance	29,832	29,851	31,000	31,000	No change.	0
Publicity	51,087	47,409	40,000	40,000	No change.	0
Programming	45,623	40,943	30,000	30,000	No change.	0
General Supplies	138,620	168,017	105,000	150,000	Increased due to rising costs.	45,000
Computer Services	513,961	555,009	505,287	555,000	Increased due to rising costs.	49,713
Vehicle Operation & Maintenance	27,001	29,289	30,000	30,000	No change.	0
Continuing Education & Staff Training	33,553	15,901	25,000	25,000	No change.	0
Miscellaneous	3,175	3,114	4,000	4,000	No change.	0
Institutional Memberships & Professional Dues	13,086	14,542	15,000	10,000	Reduced due to expected cost changes.	(5,000)
Furniture & Equipment	183,624	103,894	59,000	75,000	Increased due to rising costs.	16,000
IdeaSpace Rent	-	-	-	-	No change.	0
Library Administration Center	331,671	482,797	363,000	363,000	No change.	0
OPERATING EXPENDITURES	12,399,918	12,897,176	13,062,609	13,942,397		879,788

Note: FY23 Adopted Expenditure is unaudited as of 8/2023.