



FY 2027 Budget Work Session



Lifelong Learning



Early Literacy



Workforce Support



Library of Things



Books, eBooks, Streaming Video

Supporting the Community

Budget Priority #1 - Increase Salaries

Requested:

3% COLA

as of July 1, 2027

Cost: \$252,306



CRRL employees live in the same communities and face the same financial pressures as their fellow local civil servants.

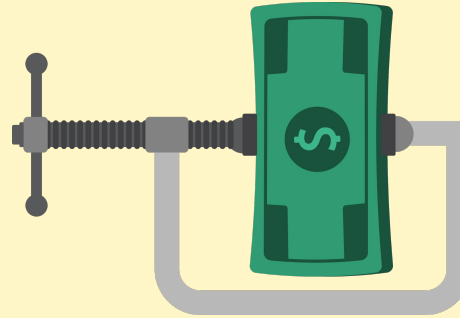


Budget Priority #1 Continued - Increase Salaries

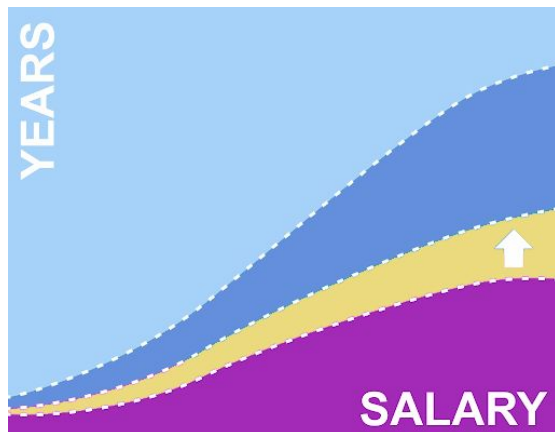
**Requested:
2.5% Merit**

as of July 1, 2027

Cost: \$214,941



Staff salaries are **suffering compression**, even at longer years of service, due to lack of merit increases.



Ideally, salaries increase with years of service and increased responsibilities.

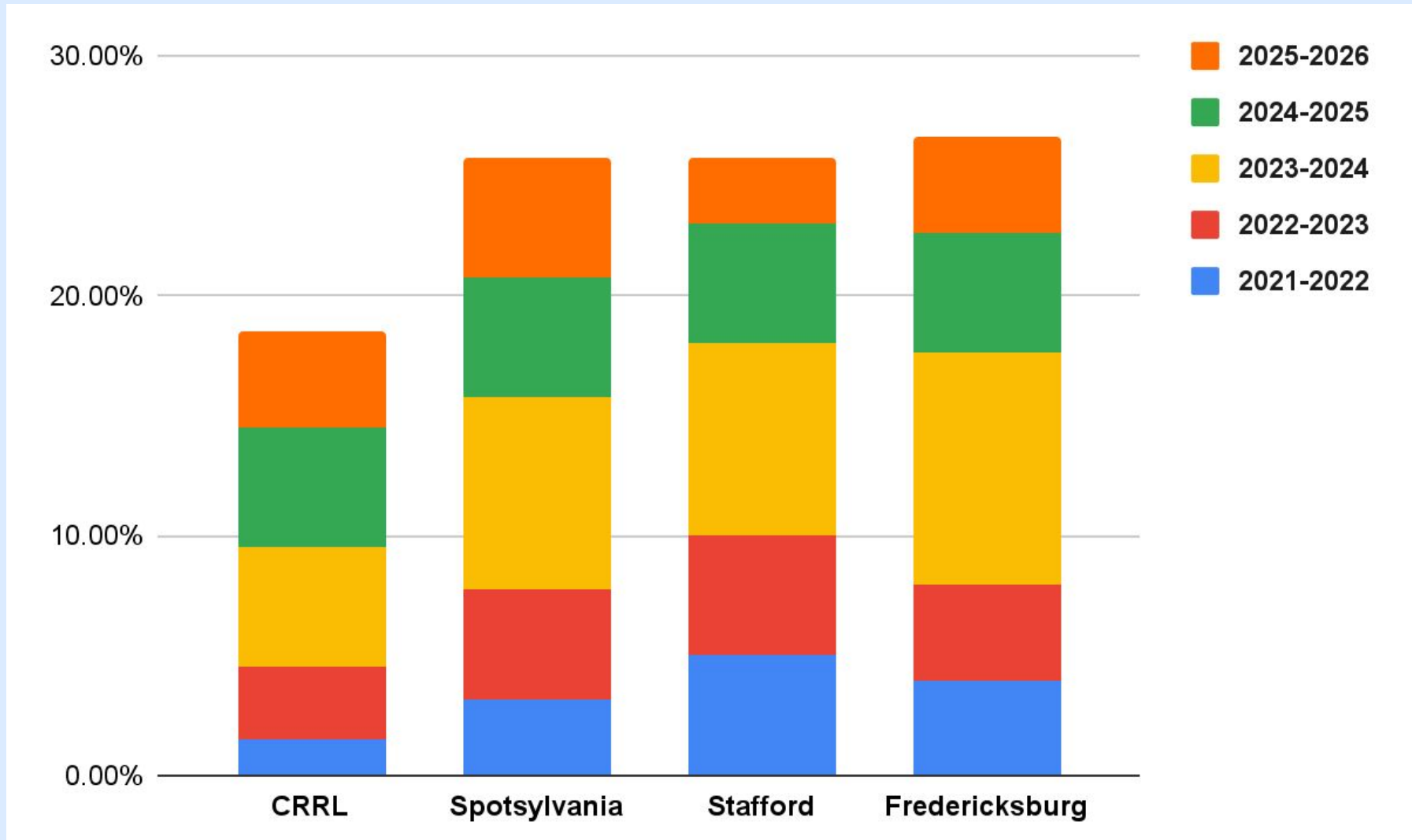
Lack of increases leads to salary compression.

A merit increase will address compression and improve staff retention.



Budget Priority #1 Continued - Increase Salaries

Comparison of CRRL & Jurisdictional Pay Changes



Pay changes include COLA, Merit, Salary Scale Adjustments



Budget Priority #1 Continued - Increase Salaries

Salaries	
COLA Increase - 3%	\$252,306
Merit Increase - 2.5%	\$214,941
Two New FT Positions, Milestones, Adjustments	\$132,246
Total Salaries Increase Over FY26	\$599,493



Priority #2 - New Strategic Plan



\$60,500

CRRL's current Strategic Plan is five years old in 2027 and will need to be updated.

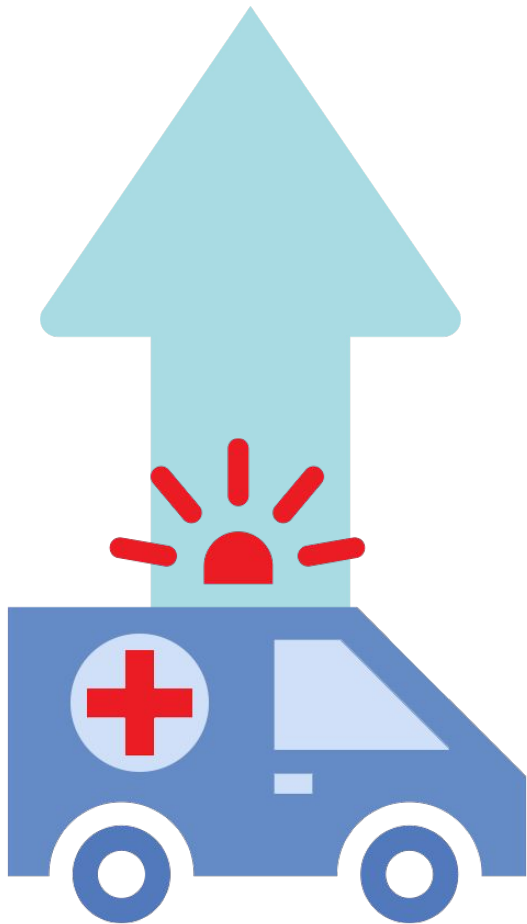


Additional Budget Impact - Health Insurance Cost Increase

7% Increase

is expected in health insurance rates in FY27.

Cost: \$129,181



External and internal factors play a role in insurance renewal rates.



Prescription
Drug Costs



Government
Mandated
Benefits



Plan
Enrollment



Predicted
Use

The Benefits line item is also impacted by employees' rates of pay that affect items such as FICA, VRS retirement, VRS life insurance.



Additional Budget Impact - Benefits Cost Increase

Benefits	
FICA - increase due to salary changes	\$46,382
Medical/Dental/Vision - estimated 7% increase over prior year	\$129,181
VRS - changes due to lower rates	-\$10,680
Life - increase due to salary changes	\$8,427
Other - EAP cost reduction	-\$2,565
Total Benefits Increase over FY26	\$170,744



Additional Budget Impact

Increase Books and Materials, Supplies - Due to Inflation

Increase to Books and Materials

Cost: \$32,105

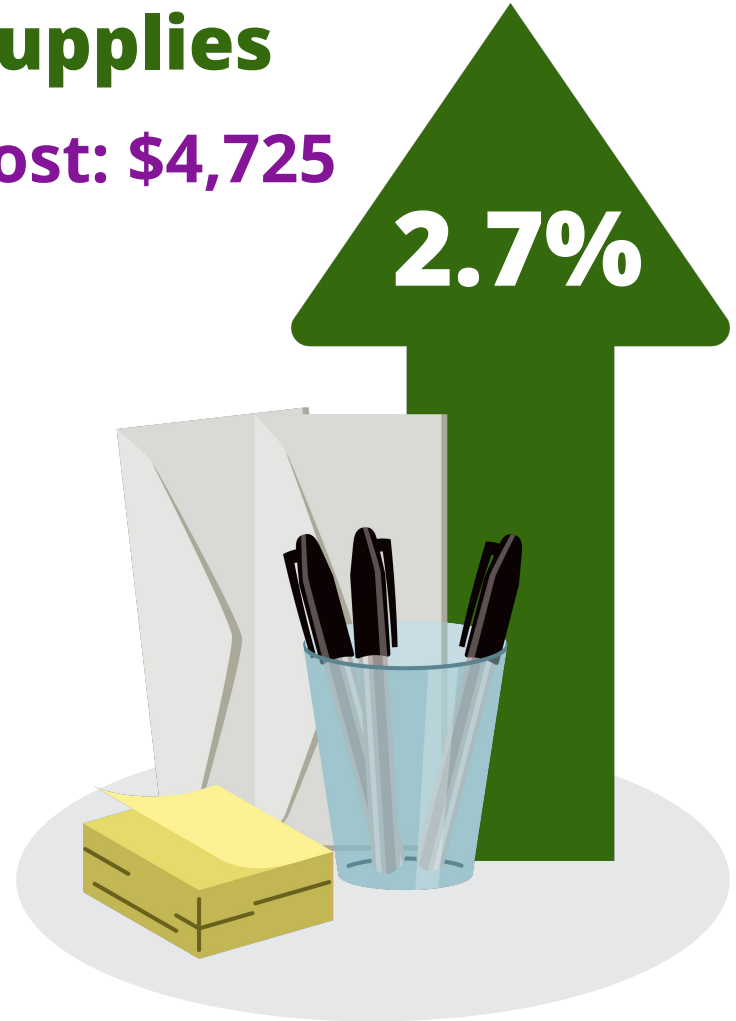
2.7%



Increase to Supplies

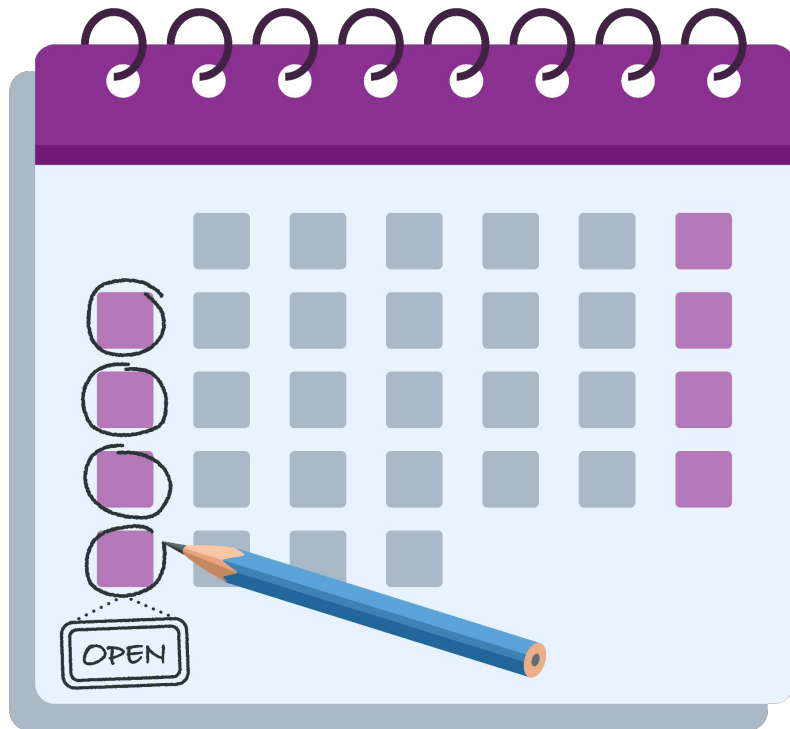
Cost: \$4,725

2.7%



For Board Consideration - Open Sundays

Address the Board's request to explore increasing customer access with Sunday hours.



**Total Additional
Salary & Benefit Cost
\$164,254***

**Open Porter, Salem Church and
Fredericksburg Branches for
4 hours on Sundays**

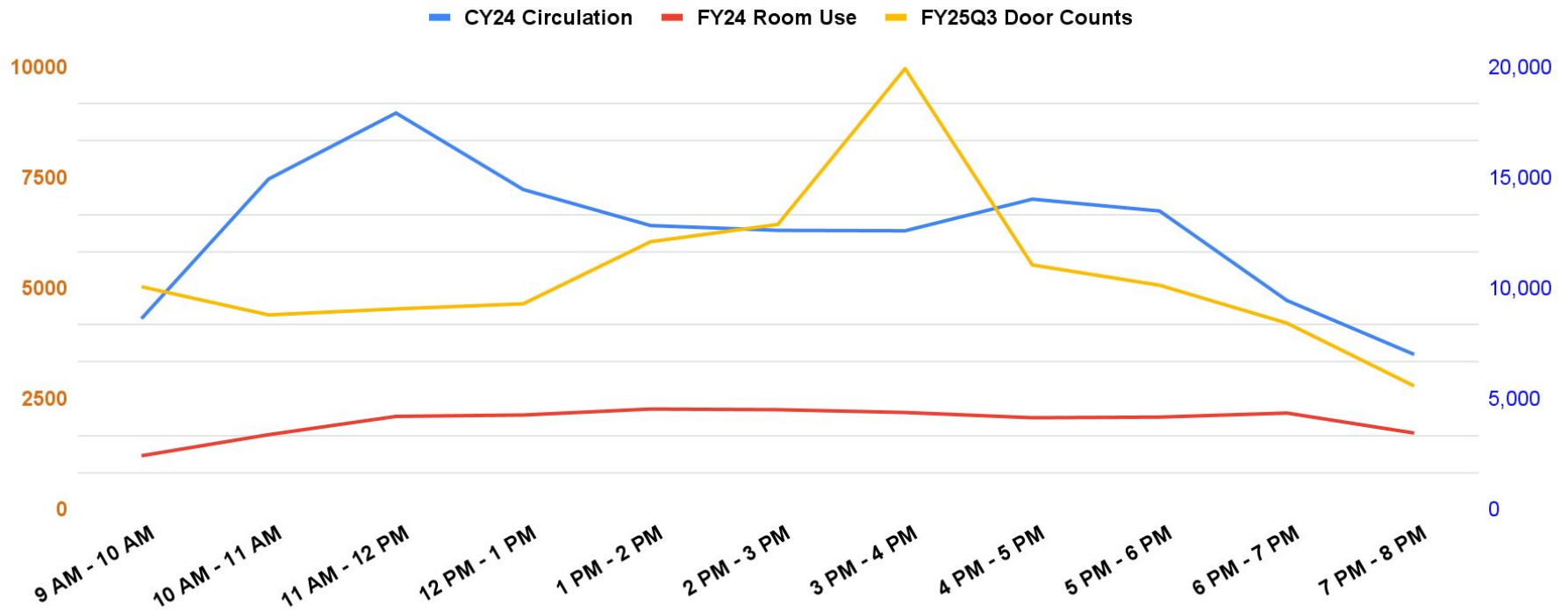
***Currently unable to project additional costs**



For Board Consideration - Open Sundays (continued)

Fredericksburg

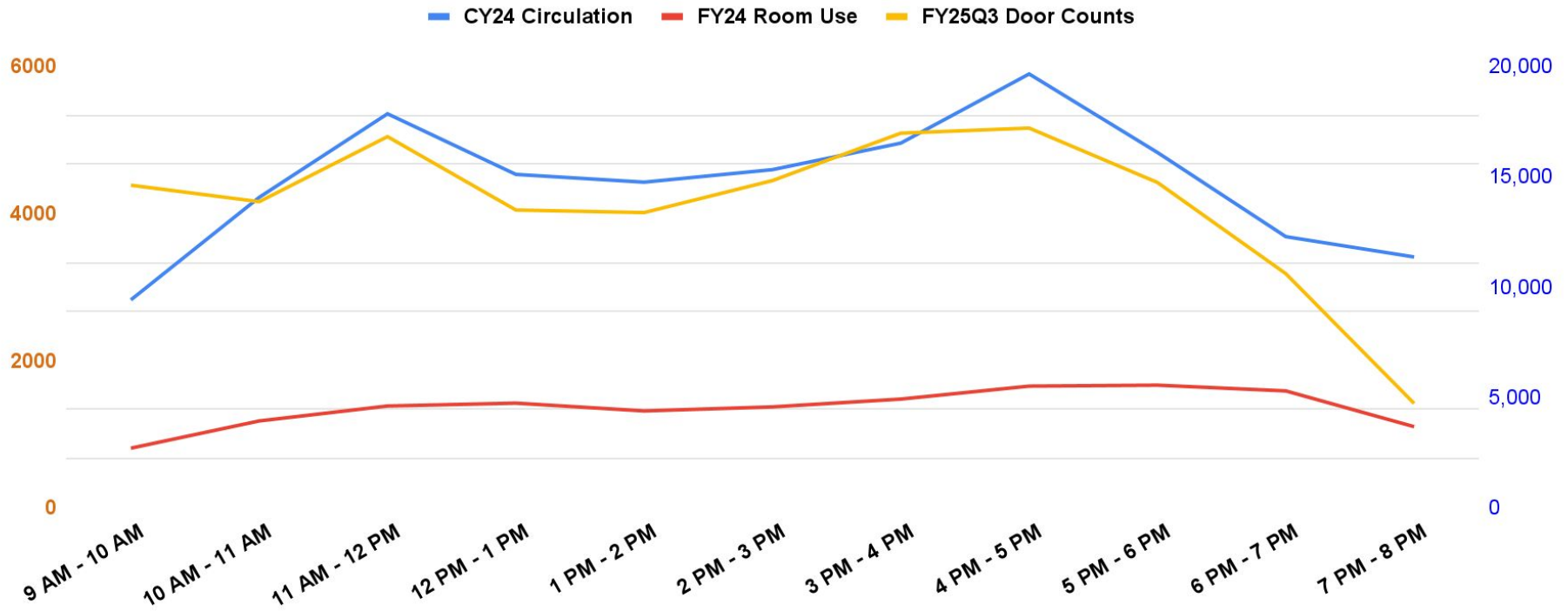
Fredericksburg Branch Hourly Data (Monday - Thursday)



For Board Consideration - Open Sundays (continued)

Porter Branch

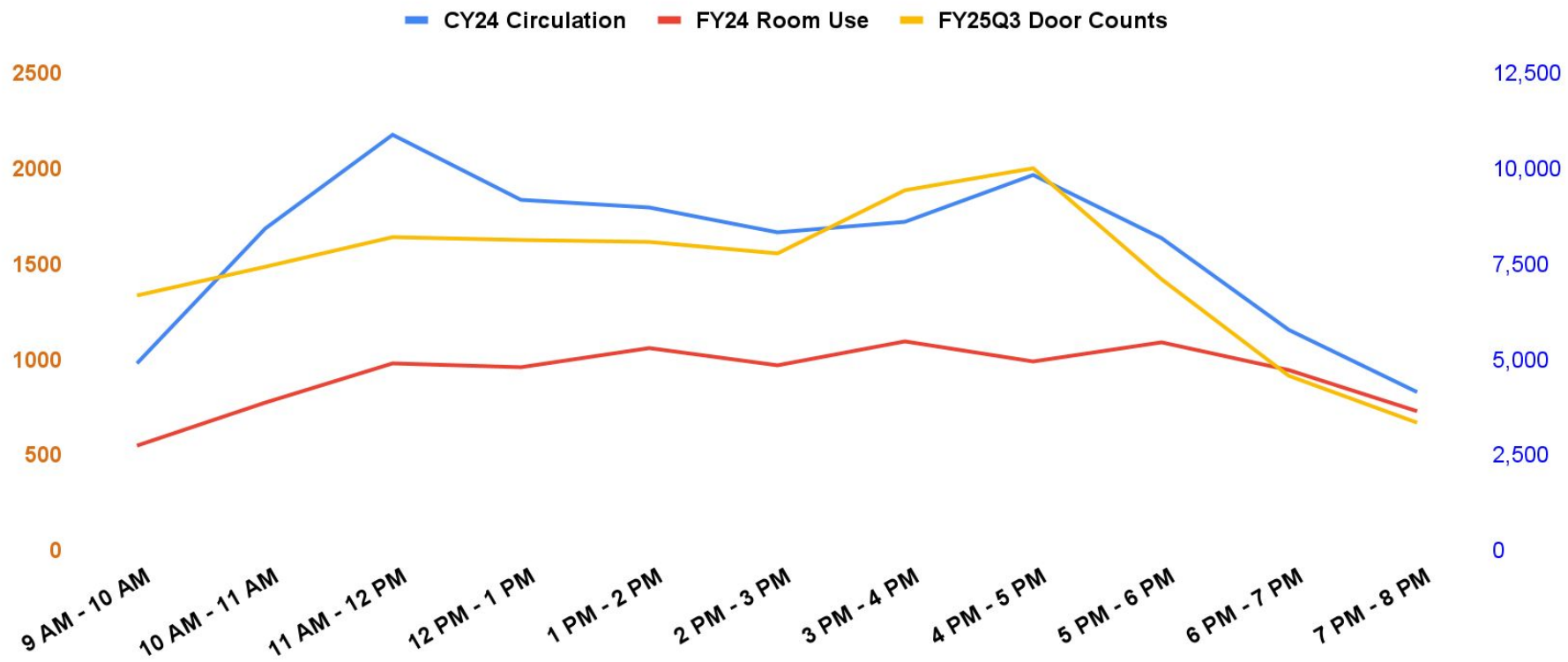
Porter Branch Hourly Data (Monday - Thursday)



For Board Consideration - Open Sundays (continued)

Salem Church Branch

Salem Church Branch Hourly Data (Mondays and Thursdays)



Budget Change Highlights

(difference between FY26 and FY27 budgets)

Operating Request	
Salaries	
COLA Increase - 3%	\$252,306
Merit Increase - 2.5%	\$214,941
Two New Full-Time Positions, Milestones, Adjustments	\$132,246
Total Salaries	\$599,493
Benefits	
FICA - increase due to salary changes	\$46,382
Medical/Dental/Vision - estimated 7% increase over prior year	\$129,181
VRS - changes due to lower rates	-\$10,680
Life - increase due to salary changes	\$8,427
Other - EAP cost reduction	-\$2,565
Total Benefits	\$170,744
Open Sundays	
Salaries	\$152,581
Benefits	\$11,672
Total Open Sundays	\$164,253
Books & Materials - inflation	\$32,105
System Upkeep - IdeaSpace rent escalation	\$6,666
Professional Services - Strategic Plan	\$60,500
Supplies - inflation	\$4,725
Library Administration Center - rent escalation and inflation	\$10,000
Total Proposed Changes	\$1,048,487



Total Operating Budget - Revenue

	FY25 Approved Revenue	FY26 Approved Revenue	FY27 Proposed Revenue	FY27 Increase/Decrease Over FY26	
City of Fredericksburg	1,570,000	1,620,000	1,737,263	117,263	7.24%
Operating	1,455,000	1,500,000	1,593,228	93,228	6.22%
Open Sundays			20,701	20,701	
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
Spotsylvania County	4,307,827	4,774,352	5,000,294	225,942	4.73%
Operating	4,192,827	4,654,352	4,814,406	160,054	3.44%
Open Sundays			62,555	62,555	
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
Stafford County*	5,774,835	5,774,835	6,438,185	663,350	11.49%
Operating	5,659,835	5,654,835	6,233,853	579,018	10.24%
Open Sundays			80,998	80,998	
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
Westmoreland County	530,939	586,856	628,788	41,932	7.15%
Operating	520,939	576,856	618,448	41,592	7.21%
Cleaning services	10,000	10,000	10,340	340	3.40%
Commonwealth of Virginia	1,118,996	1,124,471	1,124,471	0	0.00%
TOTAL REVENUE	13,302,597	13,880,514	14,929,001	1,048,487	7.55%

* Stafford County request is relatively higher due to FY26 reduced funding



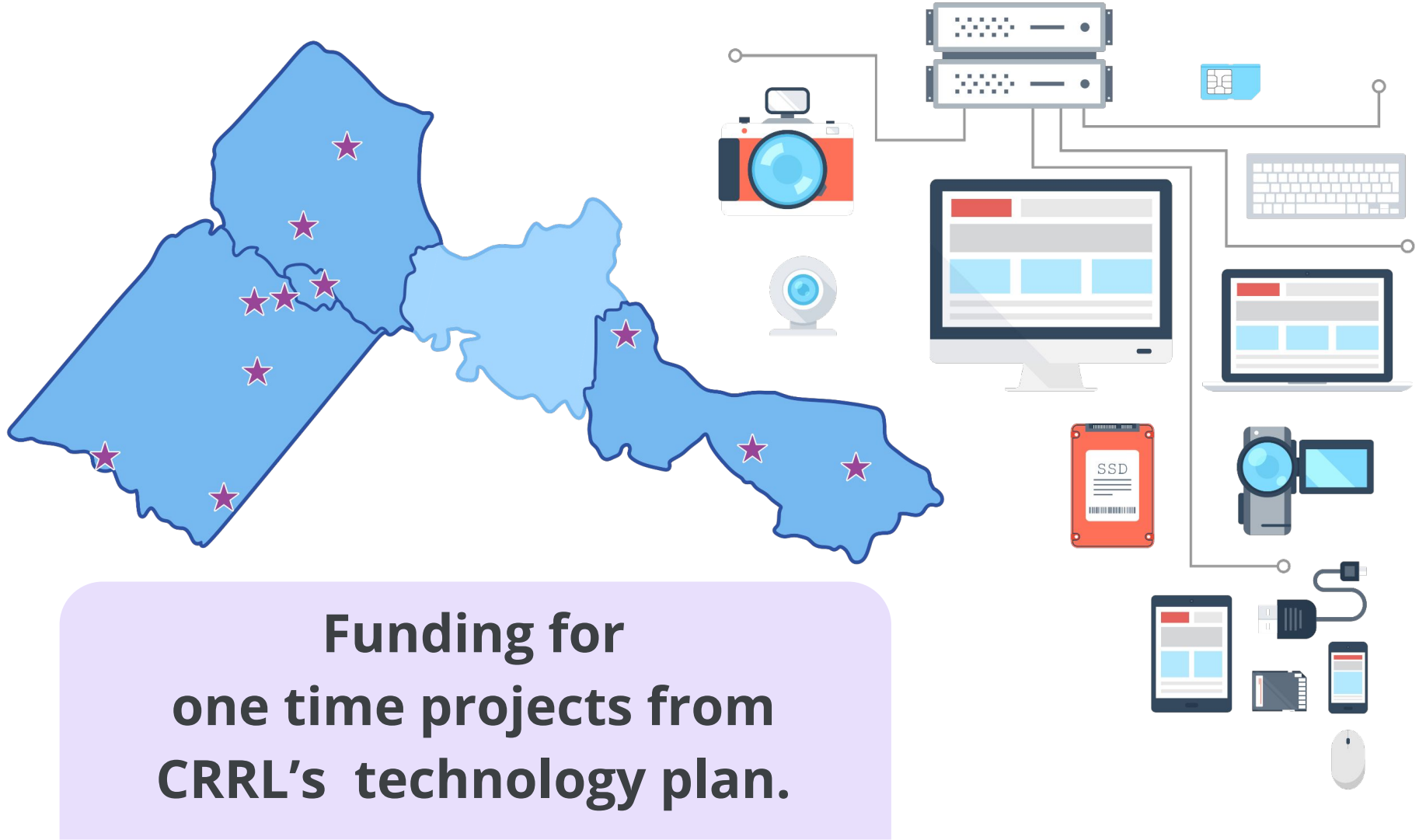
Total Operating Budget - Expenditure

	FY25 Adopted Expenditure	FY26 Adopted Expenditure	FY27 Proposed Expenditure	FY27 Increase/Decrease Over FY26	
Salaries	8,197,380	8,523,003	9,122,496	599,493	7.03%
Salaries - Open Sundays		0	152,582	152,582	
Benefits	2,629,979	2,588,387	2,759,131	170,744	6.60%
Benefits - Open Sundays		0	11,672	11,672	
Professional Services	50,000	50,000	110,500	60,500	121.00%
Temporary Services (includes Westmoreland cleaning)	15,000	15,000	15,000	0	0.00%
Books & Materials	1,019,338	1,189,071	1,221,176	32,105	2.70%
System Upkeep (formerly Utilities, includes Idea Space Rent)	23,400	47,053	53,719	6,666	14.17%
Equipment Contracts	15,500	15,500	15,500	0	0.00%
Telephone	43,000	43,000	43,000	0	0.00%
Insurance	31,000	34,000	34,000	0	0.00%
Publicity	40,000	40,000	40,000	0	0.00%
Programming	30,000	30,000	30,000	0	0.00%
General Supplies	150,000	175,000	179,725	4,725	2.70%
Internet/Hotspots	103,688	103,200	103,200	0	0.00%
Software	544,362	541,800	541,800	0	0.00%
Vehicle Operation & Maintenance	30,000	30,000	30,000	0	0.00%
Continuing Education & Staff Training	25,000	25,000	25,000	0	0.00%
Miscellaneous	4,000	4,000	4,000	0	0.00%
Institutional Memberships & Professional Dues	10,000	7,500	7,500	0	0.00%
Furniture & Equipment	59,000	59,000	59,000	0	0.00%
Library Administration Center	345,000	360,000	370,000	10,000	2.78%
OPERATING EXPENDITURE	13,365,647	13,880,514	14,929,001	1,048,487	7.55%

Note: FY25 Actual Expenditure is unaudited as of 9/2025



Capital Request for Technology & Equipment Fund



Capital Request- Technology & Equipment Fund

Proposed use of Finley Trust to start the Fund

Minor one-time projects from Technology Plan

Project	Projected Cost	Fiscal Year Replacement
Finley Trust Balance 6/30/2025	\$129,296.28	
People Counter Replacement	\$25,000.00	FY26
Public Printer Replacement	\$16,000.00	FY26
Digital Signage Replacement	\$20,000.00	FY26
Public Copier Replacement	\$58,500.00	FY27
Remaining Balance	\$9,796.28	



Capital Request- Technology & Equipment Fund

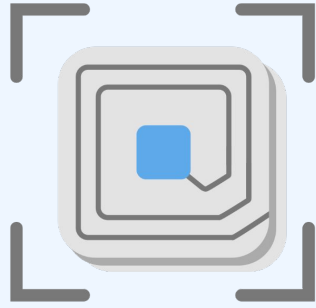
Major Project #1: Replace Self-Check Machines

Branch	# of Self-Checks	Projected Total Cost
Fredericksburg	6	\$96,304
Total Fredericksburg	6	\$96,304
Salem Church	4	\$64,203
Towne Centre	2	\$32,101
Snow	2	\$32,101
Total Spotsylvania	8	\$128,405
Porter	4	\$64,203
Howell	4	\$64,203
Total Stafford	8	\$128,405
Cooper	2	\$32,101
Montross	2	\$32,101
Newton	2	\$32,101
Total Westmoreland	6	\$96,304
Total	28	\$449,419



Capital Request- Technology & Equipment Fund

Major Project #2: Implement RFID

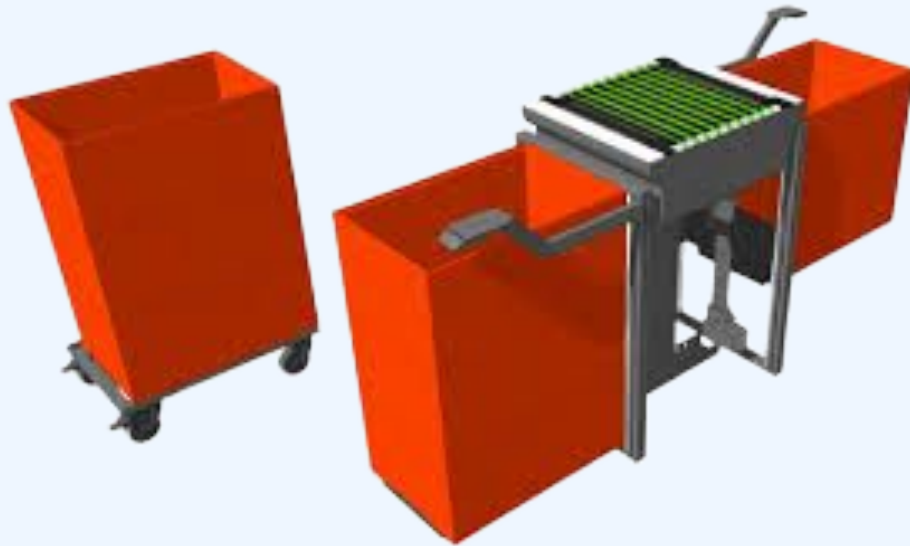


Jurisdiction	Total
Fredericksburg	\$58,427
Spotsylvania	\$116,256
Stafford	\$123,323
Westmoreland	\$17,261
Total	\$315,268



Capital Request- Technology & Equipment Fund

Major Project #3: Automated Material Processing



Jurisdiction	Total
Fredericksburg	\$185,000
Spotsylvania	\$285,000
Stafford	\$385,000
Westmoreland	\$0
Total	\$855,000



Capital Request- Technology & Equipment Fund

Major Project #3: Automated Material Processing



Capital Request- Technology & Equipment Fund

Replace Self-Check Machines, Implement RFID
and Automated Material Handling

Jurisdiction	Year1	Year2 Projected	Year3 Projected
Fredericksburg	\$155,000	\$100,000	\$85,000
Spotsylvania	\$245,000	\$200,000	\$85,000
Stafford	\$250,000	\$300,000	\$85,000
Westmoreland	\$115,000	\$0	\$0



