



# FY 2027 Budget Proposal



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: \$248,946**



92% of CRRL employees live in the same communities and face the same financial pressures as their fellow local civil servants.

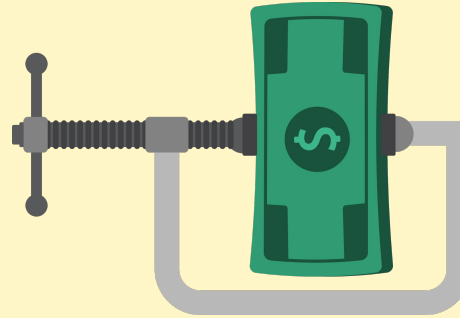


# Budget Priority #1 Continued - Increase Salaries

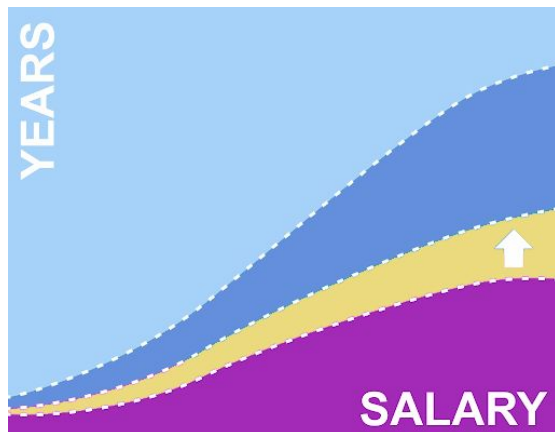
**Requested:**  
**2.5% Merit**

as of July 1, 2027

**Cost: \$213,678**



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.

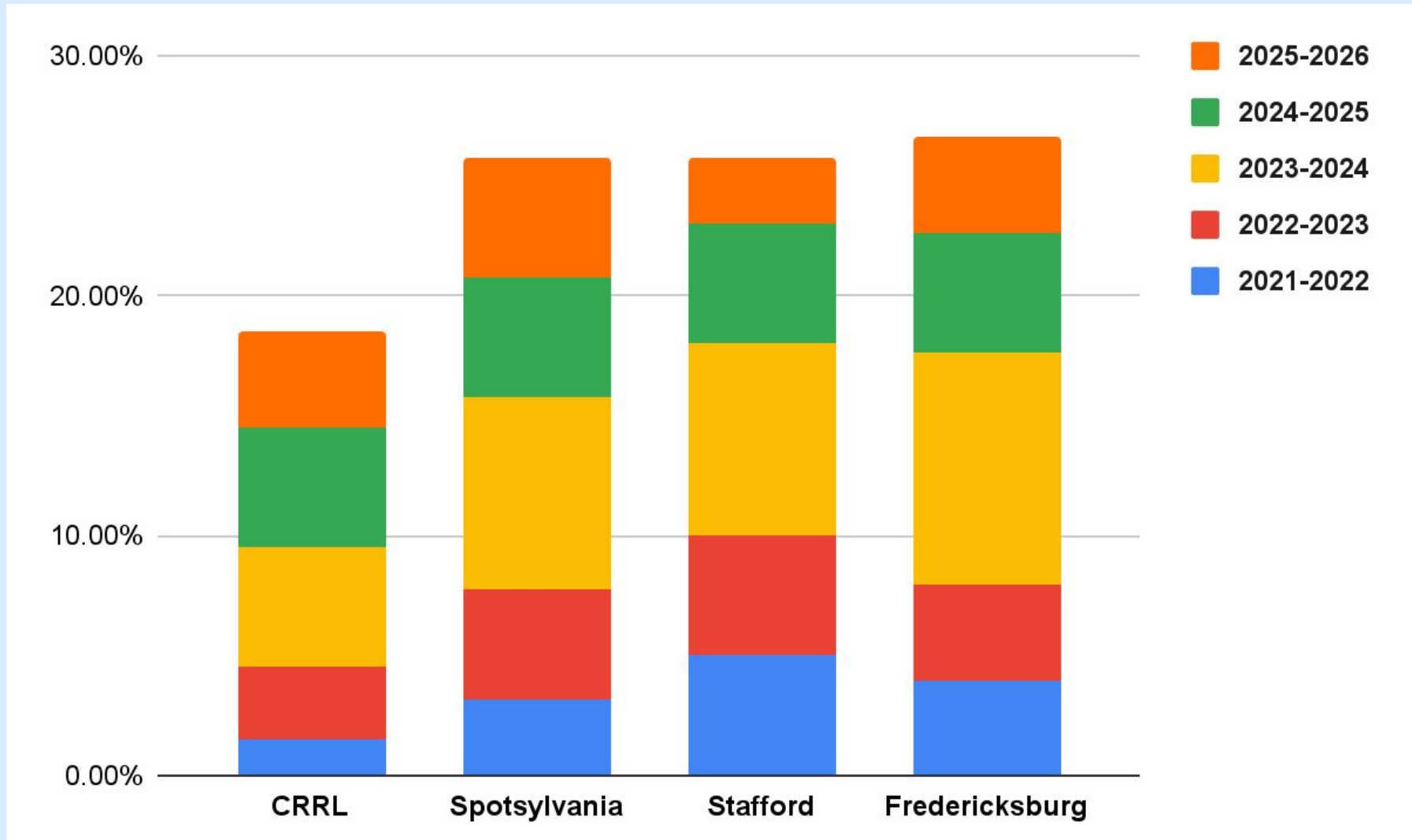
Lack of increases leads to salary compression.

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%	\$248,946
Merit Increase - 2.5%	\$213,678
Two New FT Positions, Milestones, Adjustments	\$109,911
<b>Total Salaries Increase Over FY26</b>	<b>\$572,534</b>



## Priority #2 - New Strategic Plan



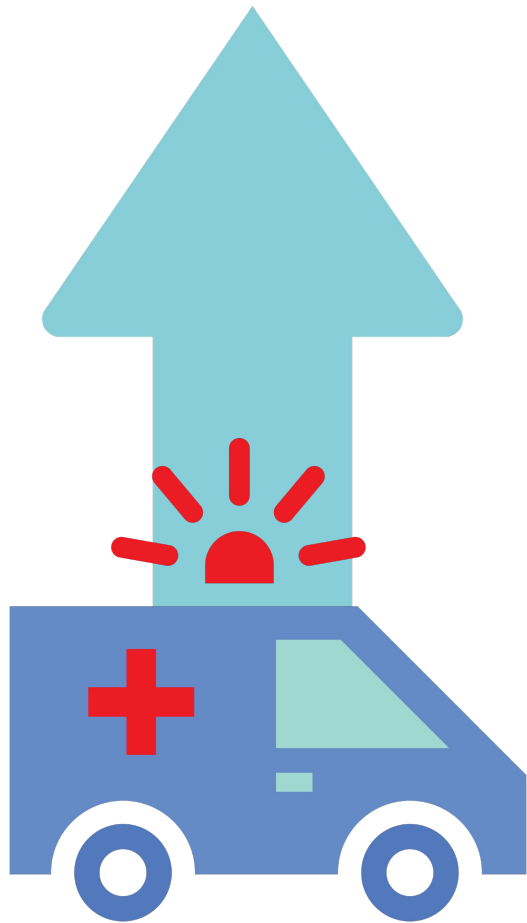
**\$59,000**

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



## 7% Increase

is expected in health insurance rates in FY27.



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	\$44,320
Medical/Dental/Vision - estimated 7% increase over prior year	\$130,742
VRS - changes due to salary changes	\$39,523
Life - increase due to salary changes	\$8,427
Other - EAP cost reduction	-\$2,565
<b>Total Benefits Increase over FY26</b>	<b>\$220,446</b>





# Additional Budget Impact

Increase Books and Materials, Supplies - Due to Inflation

**Increase to  
Books and  
Materials**

**2.7%**



**Increase to  
Supplies**

**2.7%**



# Operating Budget Change Highlights

(difference between FY26 and FY27 budgets)

## Salaries

Milestones, Salary Adjustments	\$109,911
COLA Increase - 3%	\$248,946
Merit Increase - 2.5%	\$213,678

## Total Salaries

\$572,534

## Benefits

FICA - increase due to salary changes	\$44,320
Medical/Dental/Vision - estimated 7% increase over prior year	\$130,742
VRS - increase due to salary changes	\$39,523
Life - increase due to salary changes	\$8,427
Other - EAP cost reduction	-\$2,565

## Total Benefits

\$220,446

## Books & Materials - 2.7% increase

\$32,105

## Building Operations & Maintenance - 4% increase in IdeaSpace rent

\$6,666

## Professional Services - Strategic Plan

\$59,000

## Supplies - 2.7% increase

\$4,725

## Library Administration Center - rent escalation and inflation

\$10,000

## Total Proposed Changes

\$905,477



# Total Operating Budget Only -Revenue

	FY25 Approved Revenue	FY26 Approved Revenue	FY27 Proposed Revenue	FY27 Increase/Decrease Over FY26	
<b>City of Fredericksburg - Operating</b>	<b>1,570,000</b>	<b>1,620,000</b>	<b>1,719,239</b>	<b>99,239</b>	<b>6.13%</b>
Operating	1,455,000	1,500,000	1,595,906	95,906	6.39%
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
<b>Spotsylvania County - Operating</b>	<b>4,307,827</b>	<b>4,774,352</b>	<b>4,945,830</b>	<b>171,478</b>	<b>3.59%</b>
Operating	4,192,827	4,654,352	4,822,497	168,145	3.61%
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
<b>Stafford County - Operating</b>	<b>5,774,835</b>	<b>5,774,835</b>	<b>6,367,662</b>	<b>592,827</b>	<b>10.27%</b>
Operating	5,659,835	5,654,835	6,244,329	589,494	10.42%
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
<b>Westmoreland County - Operating</b>	<b>530,939</b>	<b>586,856</b>	<b>628,788</b>	<b>41,932</b>	<b>7.15%</b>
Operating	520,939	576,856	618,448	41,592	7.21%
Cleaning services	10,000	10,000	10,340	340	3.40%
<b>Commonwealth of Virginia</b>	<b>1,118,996</b>	<b>1,132,366</b>	<b>1,132,366</b>	<b>0</b>	<b>0.00%</b>
<b>Total Operating Revenue</b>	<b>13,302,597</b>	<b>13,888,409</b>	<b>14,793,886</b>	<b>905,477</b>	<b>6.52%</b>

\*Fredericksburg & Stafford requests reflect underfunding of FY26 request



# Total Operating Budget Only - Expenditure

	FY25 Adopted Expenditure	FY26 Adopted Expenditure	FY27 Proposed Expenditure	FY27 Increase/Decrease Over FY26	
Salaries	8,197,380	8,523,003	9,095,537	572,534	6.72%
Benefits	2,629,979	2,588,387	2,808,833	220,446	8.52%
Professional Services	50,000	50,000	109,000	59,000	118.00%
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%
Building Operations & Maintenance	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	103,688	103,200	103,200	0	0.00%
Annual 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	66,895	66,895	0	0.00%
Library Administration Center	345,000	360,000	370,000	10,000	2.78%
<b>OPERATING EXPENDITURE</b>	<b>13,365,647</b>	<b>13,888,409</b>	<b>14,793,886</b>	<b>905,477</b>	<b>6.52%</b>

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



# Capital Request- Technology & Equipment

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

Jurisdiction	FY27 Requested	FY28 Projected	FY29 Projected
Fredericksburg	\$154,731	\$100,000	\$85,000
Spotsylvania	\$244,661	\$200,000	\$85,000
Stafford	\$251,728	\$300,000	\$85,000
Westmoreland	\$113,565	\$0	\$0



# Capital Request- Technology & Equipment

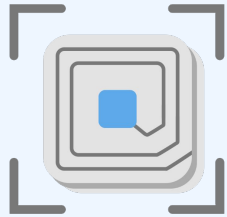
## FY27 Projects: Replace Self-Check Machines

Branch	# of Self-Checks	Projected Total Cost
Fredericksburg	6	\$96,304
<b>Total Fredericksburg</b>	<b>6</b>	<b>\$96,304</b>
Salem Church	4	\$64,203
Towne Centre	2	\$32,101
Snow	2	\$32,101
<b>Total Spotsylvania</b>	<b>8</b>	<b>\$128,405</b>
Porter	4	\$64,203
Howell	4	\$64,203
<b>Total Stafford</b>	<b>8</b>	<b>\$128,405</b>
Cooper	2	\$32,101
Montross	2	\$32,101
Newton	2	\$32,101
<b>Total Westmoreland</b>	<b>6</b>	<b>\$96,304</b>
<b>Total</b>	<b>28</b>	<b>\$449,418</b>



# Capital Request- Technology & Equipment

## FY27 Projects: Implement RFID

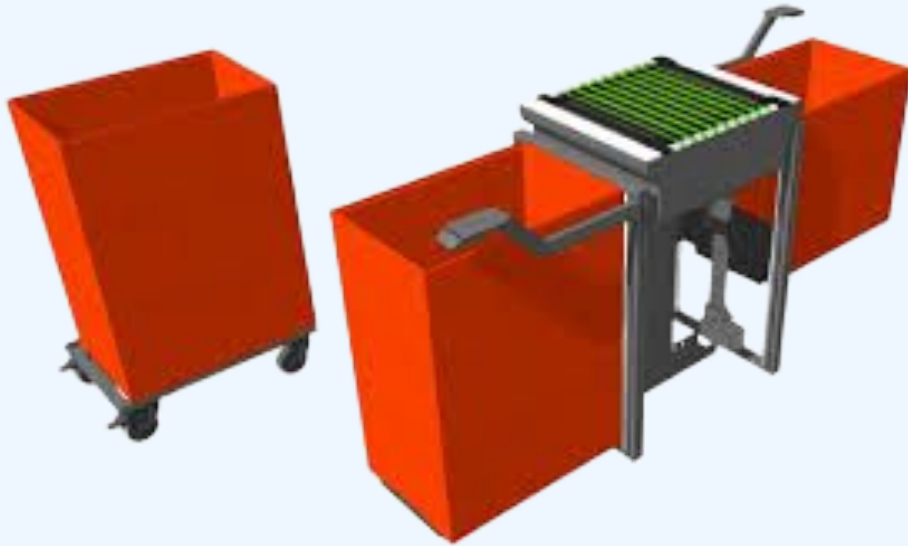


Jurisdiction	Total
Fredericksburg	\$58,427
Spotsylvania	\$116,256
Stafford	\$123,323
Westmoreland	\$17,261
Total	\$315,267



# Capital Request- Technology & Equipment

## FY28 and FY29 Project: Automated Material Processing



Annual salary savings of  
**\$216,457** after full  
implementation due to  
attrition

(at FY26 entry level pay rate.)

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





# Total Revenue - FY27 Operating and Capital Request

	FY25 Approved Revenue	FY26 Approved Revenue	FY27 Proposed Revenue
City of Fredericksburg - Operating	1,570,000	1,620,000	1,719,239
City of Fredericksburg - Technology & Equipment Capital Request			154,731
<b>City of Fredericksburg - Total</b>			<b>1,873,970</b>
Spotsylvania County - Operating	4,307,827	4,774,352	4,945,830
Spotsylvania County - Technology & Equipment Capital Request			244,661
<b>Spotsylvania County - Total</b>			<b>5,190,491</b>
Stafford County - Operating	5,774,835	5,774,835	6,367,662
Stafford County - Technology & Equipment Capital Request			251,728
<b>Stafford County - Total</b>			<b>6,619,390</b>
Westmoreland County - Operating	530,939	586,856	628,788
Westmoreland County - Technology & Equipment Capital Request			113,565
<b>Westmoreland County - Total</b>			<b>742,353</b>
<b>Commonwealth of Virginia</b>	<b>1,118,996</b>	<b>1,132,366</b>	<b>1,132,366</b>
<b>Total Operating Revenue</b>	<b>13,302,597</b>	<b>13,888,409</b>	<b>14,793,886</b>
<b>Total Technology &amp; Equipment Capital Request</b>			<b>764,685</b>



# Appendix A-1 - Importance of Regional System

## Fiscal Year 2025 Branch Visits

	Fredericksburg Branch	Salem Church Branch	Snow Branch	Towne Centre Branch	Howell Branch	Porter Branch	Cooper Branch	Montross Branch	Newton Branch
Fredericksburg Residents	38.55%	4.63%	8.48%	18.77%	2.94%	0.62%	0.77%	0.32%	0.34%
Spotsylvania Residents	21.33%	82.10%	80.38%	54.24%	6.53%	3.70%	0.62%	0.47%	2.10%
Stafford Residents	34.54%	6.36%	4.59%	13.29%	85.78%	93.15%	1.35%	6.07%	0.00%
Westmoreland Residents	0.86%	0.20%	1.18%	0.66%	0.48%	0.03%	86.30%	87.65%	94.19%



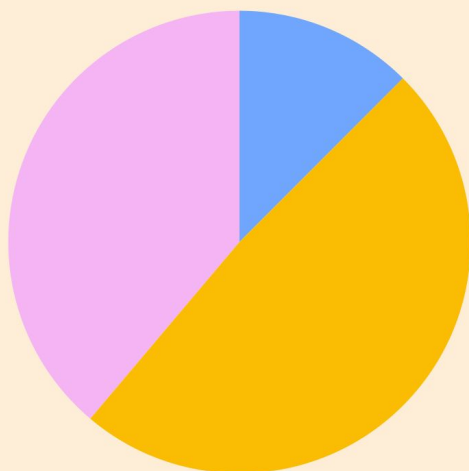
# Appendix A-2 How are Revenue Requests Determined?

## CY24 Circulation Use

Fredericksburg's: 12.60%

Spotsylvania: 38.08%

Stafford: 49.31%



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## Funding Formula

Funding for Fredericksburg, Spotsylvania, and Stafford is based on annual circulation of the preceding calendar year.

The Westmoreland annual funding uses a base rate plus annual CPI change and salary increases.

See Appendix A-3 for calculation details.



# Appendix A-3 - Funding Formula

	FY25		FY26			FY27		
	CY22 Actual	% of use	CY23 Actual	% of use	Change from Prior Year	CY24 Actual	% of use	Change from Prior Year
Fredericksburg	333,100	12.75%	331,949	12.49%	-0.26%	328,544	12.60%	0.11%
Spotsylvania	1,023,630	39.18%	1,032,334	38.84%	-0.34%	992,792	38.08%	-0.76%
Stafford	1,255,969	48.07%	1,293,397	48.67%	0.60%	1,285,500	49.31%	0.64%

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.

## 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 Consumer Price Index (CPI) (through August 2025). They also contribute an additional \$10,140 for cleaning of their branches.

	FY25			FY26			FY27		
	FY24 Funding	CPI%	Salary/ Benefits increase	FY25 Funding	CPI%	Salary/ Benefits increase	FY26 Funding	CPI%	Salary/ Benefits increase
Westmoreland	\$540,373	3.20%	\$21,825	\$530,939	3.10%	-\$282,462	\$586,856	2.70%	\$15,747



# Appendix B-1 - Full-Time Pay Scale

3% Cost-of-Living increase on July 1, 2026

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
Executive Director	95,741	98,134	100,588	103,103	105,680	108,322	111,030	113,806	116,651	119,568	122,556	125,620	128,761	131,980	135,279
Deputy Executive Director	86,836	89,006	91,232	93,512	95,850	98,246	100,702	103,221	105,801	108,446	111,157	113,935	116,785	119,704	122,697
Assistant Executive Director	78,767	80,737	82,754	84,824	86,944	89,117	91,346	93,630	95,970	98,369	100,829	103,349	105,933	108,582	111,296
Director	75,013	76,888	78,811	80,782	82,800	84,871	86,992	89,168	91,397	93,681	96,024	98,424	100,884	103,407	105,992
Librarian III	68,041	69,742	71,486	73,273	75,105	76,983	78,907	80,880	82,902	84,975	87,099	89,276	91,508	93,796	96,141
Librarian II	61,712	63,255	64,835	66,457	68,118	69,820	71,566	73,355	75,189	77,070	78,996	80,970	82,995	85,070	87,196
Librarian I	57,783	59,228	60,708	62,226	63,781	65,375	67,011	68,685	70,402	72,163	73,966	75,816	77,711	79,654	81,645
Library Assistant IV	55,031	56,407	57,817	59,263	60,744	62,262	63,819	65,415	67,050	68,726	70,445	72,206	74,011	75,861	77,758
Library Assistant III	48,902	50,125	51,377	52,662	53,978	55,328	56,711	58,129	59,582	61,072	62,599	64,163	65,768	67,411	69,097
Library Assistant II	45,273	46,405	47,566	48,754	49,973	51,223	52,503	53,816	55,161	56,540	57,954	59,402	60,888	62,409	63,969
Library Assistant I	41,064	42,091	43,143	44,221	45,327	46,460	47,621	48,812	50,032	51,283	52,566	53,879	55,226	56,608	58,022
Library Clerk II	38,874	39,846	40,841	41,863	42,910	43,982	45,082	46,209	47,364	48,548	49,761	51,005	52,281	53,588	54,927
Library Clerk I	37,721	38,664	39,630	40,622	41,636	42,678	43,744	44,838	45,959	47,108	48,286	49,493	50,730	51,999	53,299
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
Executive Director	138,661	142,128	145,681	149,323	153,056	156,882	160,804	164,825	168,945	173,168	177,498	181,935	186,484	191,146	195,925
Deputy Executive Director	125,764	128,908	132,131	135,433	138,820	142,291	145,847	149,494	153,231	157,061	160,989	165,014	169,138	173,367	177,701
Assistant Executive Director	114,078	116,930	119,854	122,850	125,921	129,069	132,296	135,603	138,993	142,468	146,030	149,680	153,422	157,258	161,190
Director	108,642	111,358	114,142	116,996	119,920	122,918	125,992	129,141	132,370	135,679	139,070	142,548	146,111	149,764	153,508
Librarian III	98,544	101,008	103,533	106,121	108,775	111,494	114,281	117,138	120,067	123,068	126,145	129,299	132,531	135,844	139,241
Librarian II	89,377	91,611	93,901	96,249	98,655	101,121	103,649	106,240	108,897	111,619	114,409	117,270	120,201	123,207	126,286
Librarian I	83,687	85,778	87,923	90,121	92,374	94,683	97,050	99,476	101,964	104,513	107,125	109,804	112,549	115,363	118,246
Library Assistant IV	79,701	81,695	83,737	85,830	87,976	90,175	92,430	94,740	97,109	99,536	102,025	104,576	107,190	109,870	112,616
Library Assistant III	70,824	72,595	74,410	76,270	78,177	80,131	82,135	84,188	86,293	88,450	90,662	92,928	95,251	97,632	100,073
Library Assistant II	65,569	67,209	68,889	70,611	72,376	74,186	76,040	77,941	79,890	81,886	83,934	86,032	88,183	90,388	92,647
Library Assistant I	59,473	60,959	62,484	64,045	65,648	67,288	68,971	70,695	72,462	74,274	76,131	78,034	79,984	81,984	84,034
Library Clerk II	56,301	57,708	59,152	60,630	62,146	63,699	65,292	66,924	68,598	70,312	72,070	73,872	75,718	77,612	79,551
Library Clerk I	54,632	55,997	57,397	58,832	60,302	61,810	63,355	64,939	66,563	68,227	69,933	71,681	73,473	75,310	77,193



# Appendix B-2 - Part-Time Pay Scale

3% Cost-of-Living increase on July 1, 2026															
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	26.25	26.91	27.58	28.27	28.97	29.70	30.44	31.20	31.98	32.78	33.60	34.44	35.30	36.19	37.09
Library Assistant IV	25.00	25.62	26.26	26.92	27.59	28.28	28.99	29.71	30.46	31.22	32.00	32.80	33.62	34.46	35.32
Library Assistant III	22.22	22.77	23.34	23.92	24.52	25.14	25.76	26.41	27.07	27.75	28.44	29.15	29.88	30.63	31.39
Library Assistant II	20.56	21.07	21.60	22.14	22.69	23.26	23.84	24.44	25.05	25.68	26.32	26.98	27.65	28.34	29.05
Library Assistant I	18.66	19.13	19.60	20.09	20.60	21.11	21.64	22.18	22.73	23.30	23.88	24.48	25.09	25.72	26.36
Library Clerk II	17.67	18.11	18.57	19.03	19.51	19.99	20.49	21.01	21.53	22.07	22.62	23.19	23.77	24.36	24.97
Library Clerk I	17.14	17.57	18.01	18.46	18.92	19.40	19.88	20.38	20.89	21.41	21.95	22.50	23.06	23.63	24.23
Page	13.50	13.84	14.19	14.54	14.90	15.28	15.66	16.05	16.45	16.86	17.28	17.72	18.16	18.61	19.08
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	38.02	38.97	39.94	40.94	41.96	43.01	44.09	45.19	46.32	47.48	48.67	49.88	51.13	52.41	53.72
Library Assistant IV	36.20	37.11	38.04	38.99	39.96	40.96	41.99	43.04	44.11	45.21	46.34	47.50	48.69	49.91	51.16
Library Assistant III	32.18	32.98	33.81	34.65	35.52	36.40	37.31	38.25	39.20	40.18	41.19	42.22	43.27	44.36	45.46
Library Assistant II	29.78	30.52	31.28	32.07	32.87	33.69	34.53	35.39	36.28	37.19	38.12	39.07	40.05	41.05	42.07
Library Assistant I	27.02	27.70	28.39	29.10	29.83	30.57	31.34	32.12	32.93	33.75	34.59	35.46	36.34	37.25	38.18
Library Clerk II	25.59	26.23	26.89	27.56	28.25	28.96	29.68	30.42	31.18	31.96	32.76	33.58	34.42	35.28	36.16
Library Clerk I	24.83	25.45	26.09	26.74	27.41	28.09	28.80	29.52	30.25	31.01	31.79	32.58	33.39	34.23	35.09
Page	19.55	20.04	20.54	21.06	21.58	22.12	22.68	23.24	23.83	24.42	25.03	25.66	26.30	26.96	27.63



# Appendix C - Benefits Calculation

Benefit Categories		Calculation Used for Benefit Category
FICA	\$695,809	<i>All salaries x 7.65%</i>
Medical/Dental/Vision insurance	\$1,357,623	<i>CRRL cost only - 7% increase over FY25</i>
VRS	\$562,670	<i>FT salaries x 8.63% for FY25</i>
Life insurance	\$119,967	<i>FT salaries x 1.84% for FY25</i>
<b>\$2,736,068</b>		

## Other Benefits - based on actual expenses

Cash match	\$65,000
TLC EAP	\$1,765
Vaccine clinics	\$2,000
Unemployment	\$4,000
<b>\$72,765</b>	

<b>Total Benefits</b>	<b>\$2,808,833</b>
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Full-Time Salaries	\$6,519,933
Part-Time Salaries	\$2,575,604
<b>Total Salaries</b>	<b>\$9,095,537</b>



# Appendix D-1 Direct/Indirect Costs

Indirect expenses are calculated using Fredericksburg, Spotsylvania, and Stafford's circulation percentages for the most recent complete calendar year. FY27 was calculated using CY24 circulation numbers.

## FY27 Budget Use Percentages

Funding locality	Fredericksburg	Spotsylvania	Stafford
Circulation (Use) %	12.60%	38.08%	49.31%

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 - 4.12%.

## All localities - forecasted totals:

All localities	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
Direct expenses	\$1,500,580	\$2,182,179	\$2,792,870	\$349,543	\$6,825,172
Indirect expenses	\$1,041,594	\$2,898,131	\$3,716,233	\$312,755	\$7,968,714
GRAND TOTAL	\$2,542,174	\$5,080,310	\$6,509,103	\$662,299	\$14,793,886
FY27 funding request	\$1,719,239	\$4,945,830	\$6,367,662	\$628,788	\$13,661,520

**Details on calculations of direct (costs directly associated with branches in each jurisdiction) and indirect (shared costs) are included in Appendix D2-D4.**





# Appendix D-2 Direct/Indirect Salaries by Branch

Fredericksburg Locations	Fredericksburg	Total
Branch Salaries - Direct Expense	\$1,173,175	\$1,173,175
System-Wide - Indirect Expense		\$447,146
<b>Total Salaries</b>		<b>\$1,620,321</b>

Spotsylvania Locations	Salem Church	Snow	Towne Centre	Total
Branch Salaries - Direct Expense	\$1,240,671	\$312,659	\$176,946	\$1,730,276
System-Wide - Indirect Expense				\$1,351,182
<b>Total Salaries</b>				<b>\$3,081,458</b>

Stafford Locations	Howell	Porter	Total
Branch Salaries - Direct Expense	\$1,061,581	\$1,133,436	\$2,195,017
System-Wide - Indirect Expense			\$1,749,556
<b>Total Salaries</b>			<b>\$3,944,573</b>

Westmoreland Locations	Cooper	Montross	Newton	Total
Branch Salaries - Direct Expense	\$71,197	\$70,965	\$154,729	\$296,891
System-Wide - Indirect Expense				\$152,295
<b>Total Salaries</b>				<b>\$449,186</b>

Totals	Fredericksburg	Spotsylvania	Stafford	Westmoreland	Total
Branch Salaries - Direct Expense	\$1,173,175	\$1,730,276	\$2,195,017	\$296,891	\$5,395,359
System-Wide - Indirect Expense	\$447,146	\$1,351,182	\$1,749,556	\$152,295	\$3,700,179
<b>Total Salaries</b>	<b>\$1,620,321</b>	<b>\$3,081,458</b>	<b>\$3,944,573</b>	<b>\$449,186</b>	<b>\$9,095,537</b>

★ System-Wide Salaries and Benefits include: LAC, Law, Virginia, Access Services, IdeaSpace, LOTG (SP, ST, FX only)



# Appendix D-3 Direct/Indirect Benefits by Branch

Fredericksburg Locations	Fredericksburg	Total
Branch Benefits - Direct Expense	\$327,405	\$327,405
System-Wide- Indirect Expense		\$166,646
<b>Total Benefits</b>	<b>\$327,405</b>	<b>\$494,051</b>

Spotsylvania Locations	Salem Church	Snow	Towne Centre	Total
Branch Benefits - Direct Expense	\$356,632	\$35,654	\$59,617	\$451,903
System-Wide - Indirect Expense				\$503,572
<b>Total Benefits</b>	<b>\$356,632</b>	<b>\$35,654</b>	<b>\$59,617</b>	<b>\$955,475</b>

Stafford Locations	Howell	Porter	Total
Branch Benefits - Direct Expense	\$327,183	\$270,670	\$597,853
System-Wide - Indirect Expense			\$652,042
<b>Total Benefits</b>	<b>\$327,183</b>	<b>\$270,670</b>	<b>\$1,249,895</b>

Westmoreland Locations	Cooper	Montross	Newton	Total
Branch Benefits - Direct Expense	\$5,447	\$5,429	\$41,777	\$52,653
System-Wide - Indirect Expense				\$56,759
<b>Total Benefits</b>	<b>\$5,447</b>	<b>\$5,429</b>	<b>\$41,777</b>	<b>\$109,411</b>

Totals	Fredericksburg	Spotsylvania	Stafford	Westmoreland	Total
Branch Benefits - Direct Expense	\$327,405	\$451,903	\$597,853	\$52,653	\$1,429,813
System-Wide - Indirect Expense	\$166,646	\$503,572	\$652,042	\$56,759	\$1,379,019
<b>Total Benefits</b>	<b>\$494,051</b>	<b>\$955,475</b>	<b>\$1,249,895</b>	<b>\$109,411</b>	<b>\$2,808,832</b>

Direct Benefits include: Branch Medical Insurance, FICA, VRS, Life Insurance

Indirect Benefits include: LAC, Law, Virginian, Access Services, LOTG, IdeaSpace, Medical Insurance, FICA, VRS, Life Insurance, 457 Cash Match, Vaccine Clinics, Unemployment



# Appendix D-4 Direct/Indirect Summary by Locality

	Fredericksburg	Spotsylvania	Stafford	Westmoreland	Totals
<b>Direct Expenses</b>					
Direct Salaries	\$1,173,175	\$1,730,276	\$2,195,017	\$296,891	<b>\$5,395,359</b>
Direct Benefits	\$327,405	\$451,903	\$597,853	\$52,653	<b>\$1,429,813</b>
<b>Total Direct Expenses</b>	<b>\$1,500,580</b>	<b>\$2,182,179</b>	<b>\$2,792,870</b>	<b>\$349,543</b>	<b>\$6,825,172</b>
<b>Allocation of Indirect Expenses</b>	<b>12.60%</b>	<b>38.08%</b>	<b>49.31%</b>	<b>4.12%</b>	
System-Wide Salaries*	\$447,146	\$1,351,182	\$1,749,556	\$152,295	<b>\$3,700,179</b>
System-Wide Benefits	\$166,646	\$503,572	\$652,042	\$56,760	<b>\$1,379,020</b>
Professional Services	\$13,172	\$39,803	\$51,538	\$4,486	<b>\$109,000</b>
Temporary Services	\$1,813	\$5,478	\$7,092	\$617	<b>\$15,000</b>
Books & Materials	\$147,572	\$445,933	\$577,409	\$50,262	<b>\$1,221,176</b>
Building Operations & Maintenance	\$6,492	\$19,616	\$25,400	\$2,211	<b>\$53,719</b>
Equipment Contracts	\$1,873	\$5,660	\$7,329	\$638	<b>\$15,500</b>
Telephone	\$5,196	\$15,702	\$20,332	\$1,770	<b>\$43,000</b>
Insurance	\$4,109	\$12,416	\$16,076	\$1,399	<b>\$34,000</b>
Publicity	\$4,834	\$14,607	\$18,913	\$1,646	<b>\$40,000</b>
Programming	\$3,625	\$10,955	\$14,185	\$1,235	<b>\$30,000</b>
General Supplies	\$21,719	\$65,630	\$84,979	\$7,397	<b>\$179,725</b>
Internet/Hotspots*	\$65,473	\$197,847	\$256,179	\$22,300	<b>\$541,800</b>
Software	\$12,471	\$37,685	\$48,796	\$4,248	<b>\$103,200</b>
Vehicle Operation & Maintenance	\$3,625	\$10,955	\$14,185	\$1,235	<b>\$30,000</b>
Continuing Education & Staff Training*	\$3,021	\$9,129	\$11,821	\$1,029	<b>\$25,000</b>
Miscellaneous	\$483	\$1,461	\$1,891	\$165	<b>\$4,000</b>
Institutional Memberships & Professional Dues	\$906	\$2,739	\$3,546	\$309	<b>\$7,500</b>
Furniture & Equipment*	\$8,084	\$24,428	\$31,630	\$2,753	<b>\$66,895</b>
Library Administration Center	\$123,333	\$123,333	\$123,333	\$0	<b>\$370,000</b>
<b>Total Indirect Expenses</b>	<b>\$1,041,594</b>	<b>\$2,898,131</b>	<b>\$3,716,233</b>	<b>\$312,755</b>	<b>\$7,968,714</b>
<b>Total Expenses</b>	<b>\$2,542,174</b>	<b>\$5,080,310</b>	<b>\$6,509,103</b>	<b>\$662,299</b>	<b>\$14,793,886</b>



# Appendix E-1 - Fredericksburg FTE

Branch	Pay Grade	Full-Time	Part-Time	Total
Fredericksburg	Librarian III	1.00	0.00	1.00
	Librarian II	2.00	0.00	2.00
	Librarian I	3.00	0.00	3.00
	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	3.00	5.57	8.57
	Library Clerk II	1.00	0.50	1.50
	Library Clerk I	0.00	2.99	2.99
	Page	0.00	1.43	1.43
<b>Fredericksburg Total</b>		<b>11.00</b>	<b>10.49</b>	<b>21.49</b>



# Appendix E-2 - Spotsylvania FTE

Branch	Pay Grade	Full-Time	Part-Time	Total
<b>Salem Church</b>	Librarian III	1.00	0.00	1.00
	Librarian II	2.00	0.00	2.00
	Librarian I	3.00	0.10	3.10
	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	3.00	5.50	8.50
	Library Assistant I	0.00	0.50	0.50
	Library Clerk II	1.00	0.21	1.21
	Library Clerk I	0.00	2.89	2.89
	Page	0.00	1.75	1.75
<b>Salem Church Total</b>		<b>11.00</b>	<b>10.95</b>	<b>21.95</b>
<b>Snow</b>	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	1.00	1.33	2.33
	Library Clerk I	0.00	2.88	2.88
	Page	0.00	0.20	0.20
<b>Snow Total</b>		<b>2.00</b>	<b>4.41</b>	<b>6.41</b>
<b>STC</b>	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	1.00	0.23	1.23
	Library Clerk I	0.00	1.32	1.32
<b>STC Total</b>		<b>2.00</b>	<b>1.55</b>	<b>3.55</b>
<b>Spotsylvania County Total</b>				<b>31.91</b>



# Appendix E-3 - Stafford FTE

Branch	Pay Grade	Full-Time	Part-Time	Total
<b>Porter</b>	Librarian III	1.00	0.00	1.00
	Librarian II	2.00	0.00	2.00
	Librarian I	3.00	0.00	3.00
	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	3.00	4.30	7.30
	Library Clerk II	1.00	0.21	1.21
	Library Clerk I	0.00	3.58	3.58
	Page	0.00	1.76	1.76
<b>Porter Total</b>		<b>11.00</b>	<b>9.85</b>	<b>20.85</b>
<b>Howell</b>	Librarian III	1.00	0.00	1.00
	Librarian II	2.00	0.00	2.00
	Librarian I	3.00	0.00	3.00
	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	3.00	3.74	6.74
	Library Clerk II	1.00	0.20	1.20
	Library Clerk I	0.00	1.92	1.92
	Page	0.00	1.16	1.16
<b>Howell Total</b>		<b>11.00</b>	<b>7.02</b>	<b>18.02</b>
<b>Stafford County Total</b>				<b>38.87</b>



# Appendix E-4 - Westmoreland FTE

Branch	Pay Grade	Full-Time	Part-Time	Total
<b>Cooper</b>	Library Assistant II	0.00	0.68	0.68
	Library Assistant I	0.00	0	0.00
	Library Clerk I	0.00	0.72	0.72
<b>Cooper Total</b>		<b>0.00</b>	<b>1.40</b>	<b>1.40</b>
<b>Montross</b>	Library Assistant II	0.00	0.78	0.78
	Library Clerk I	0.00	0.70	0.70
<b>Montross Total</b>		<b>0.00</b>	<b>1.48</b>	<b>1.48</b>
<b>Newton</b>	Library Assistant III	1.00	0.00	1.00
	Library Assistant II	0.00	1.26	1.26
	Library Clerk I	0.00	0.52	0.52
<b>Newton Total</b>		<b>1.00</b>	<b>1.78</b>	<b>2.78</b>
<b>Westmoreland County Total</b>				<b>5.67</b>



# Appendix E-4 - System-wide FTE

Branch	Pay Grade	Full-Time	Part-Time	Total
<b>System-Wide</b>	Executive Director	1.00	0.00	1.00
	Deputy Executive Director	1.00	0.00	1.00
	Assistant Executive Director	1.00	0.00	1.00
	Director	5.00	0.00	5.00
	Librarian IV	2.00	0.00	2.00
	Librarian II	5.00	0.00	5.00
	Librarian I	3.00	0.00	3.00
	Library Assistant IV	2.00	0.00	2.00
	Library Assistant III	7.00	0.00	7.00
	Library Assistant II	11.00	3.15	14.15
	Library Assistant I	2.00	0.00	2.00
	Library Clerk II	2.00	0.00	2.00
	Library Clerk I	1.00	2.65	3.65
	Page	0.00	0.50	0.50
<b>System-Wide Total</b>		<b>43.00</b>	<b>6.30</b>	<b>49.30</b>





# Appendix F-1 - Years of Service Full-Time

Years of Svcs	Pay Grade	FX FX	SP SC SN STC			ST HW PO		WM Newton	System- Wide	Total
10+	Executive Director								1	1
	Deputy Executive Director								1	1
	Assistant Executive Director								1	1
	Director								4	4
	Librarian III	1	1			1	1			4
	Librarian II	1	1			2			2	6
	Librarian I	1	1				2			4
	Library Assistant IV								2	2
	Library Assistant III		1	1			1	1	4	8
	Library Assistant II	2	1			2	2		4	11
	Library Assistant I								3	3
	Library Clerk II		1			1	1		1	4
5-9	Director								1	1
	Librarian II	1	1				1			3
	Librarian I					1			1	2
	Library Assistant III	1			1	1			1	4
	Library Assistant II		1	1		1	1		3	7
	Library Clerk II	1								1
	Library Clerk I								1	1
0-4	Director								2	2
	Librarian II						1		2	3
	Librarian I	2	2			2	1		2	9
	Library Assistant III								2	2
	Library Assistant II	1			1				3	5
	Library Clerk II								1	1
Total		11	10	2	2	11	11	1	42	90



# Appendix F-2 - Years of Service Part-Time

Years of Svs	Pay Grade	FX	SP			ST		Westmoreland			System-Wide	Total
		FX	SC	SN	STC	HW	PO	CB	MT	NW		
10+	Librarian I		1								2	3
	Library Assistant II	1	2	2		3	1	1		1		11
	Library Assistant I		1									1
	Library Clerk II		1									1
	Library Clerk I	2	1	1			1			1		6
	Page	1		1								2
5-9	Library Assistant II	6		2		2	1				1	12
	Library Clerk I		1	2		1	3	1	1	2	1	12
	Page	1	2			1	1					5
0-4	Library Assistant II	7	9		1	6	7		1		4	35
	Library Clerk II	2					1					3
	Library Clerk I	8	5	3	2	8	5	5	2	1	3	42
	Page		2			3	4				1	10
Total		28	25	11	3	24	24	7	4	5	12	143



