



FY 2027 v2 Budget Proposal



Lifelong Learning



Early Literacy



Workforce Support



Library of Things



Books, eBooks, Streaming Video

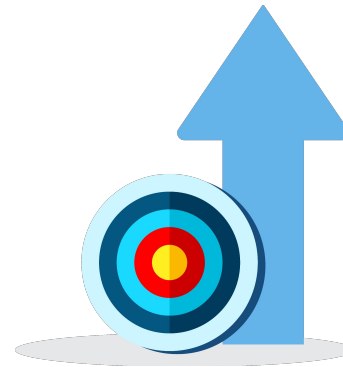
Supporting the Community

FY27v1 Budget Drivers

v1



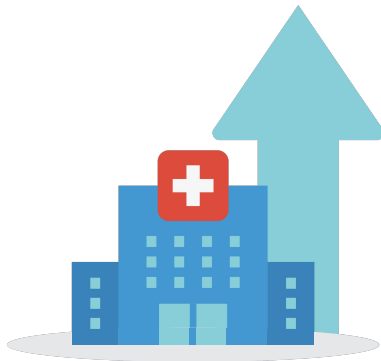
3% COLA
as of July 1, 2026



2.5%
Merit
as of July 1, 2026



\$59,000
Strategic Plan Update
(Professional Services)



7% Health Insurance
Rates



2.7% Books & Materials
Increase



2.7% Supplies
Increase



FY27v2 Budget Drivers

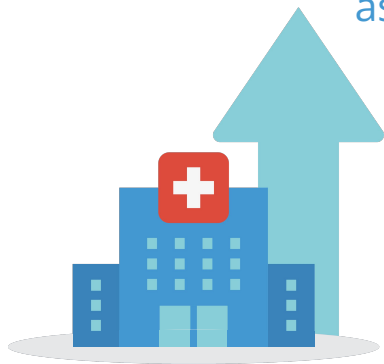
v2



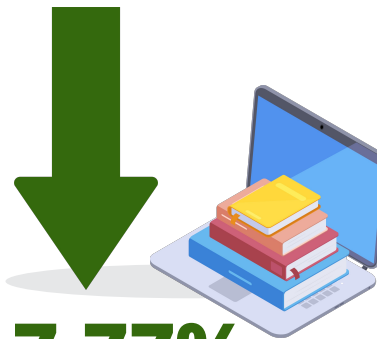
2.5% Merit
as of July 1, 2026



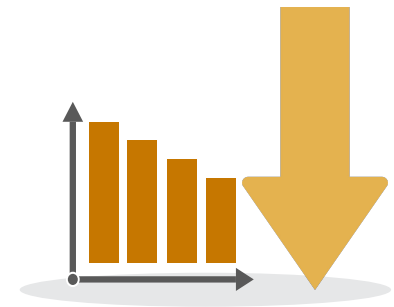
\$30,000 Increase
to Professional Services



7.8%
Health Insurance
Increase



7.77%
Reduction to
Books & Materials



Reductions to
7 other line items
to meet approved
funding



Operating Budget Change Highlights

Salaries	
Hiring Freeze and Reduced Sub/Training Budget	-\$84,306
Milestones, Salary Adjustments, Minimum Wage Increase	-\$17,154
Merit Increase - 2.5%	\$199,497
Total Salaries	\$98,037
Benefits	
FICA - increase due to salary changes	\$8,021
Medical/Dental/Vision	\$195,229
VRS - reduction in rate	-\$15,041
Life - increase due to salary changes	\$4,599
Other - EAP cost reduction and pause to cash match	-\$67,565
Total Benefits	\$125,243
Books & Materials - reduced due to budget constraints	-\$92,352
Building Operations & Maintenance - 4% increase in IdeaSpace rent	\$6,666
Equipment Contracts - adjusted to reflect FY26 actual	\$5,845
Professional Services - Strategic Plan and adjusted to reflect FY26 actual	\$30,000
Telephone - removed Fredericksburg pay phone	-\$984
Insurance - adjusted to reflect FY26 actual	\$7,375
Publicity - reduced due to budget constraints	-\$2,000
Supplies - inflationary increase	\$4,725
Programming - reduced due to budget constraints	-\$10,000
Internet - updated competitive bid	-\$13,200
Annual Software - adjusted to reflect FY26 actual	\$6,700
Continuing Education & Staff Training - reduced due to budget constraints	-\$5,000
Institutional Memberships & Professional Dues - reduced due to budget constraints	-\$3,000
Furniture & Equipment - reduced due to budget constraints	-\$10,000
Library Administration Center - rent escalation	\$10,000
Total Proposed Changes	\$158,055



Total Operating Budget Only -Revenue

	FY25 Approved Revenue	FY26 Approved Revenue	FY27v2 Anticipated Revenue	FY27v2 Increase/Decrease Over FY26	
City of Fredericksburg - Operating	1,570,000	1,620,000	1,719,239	99,239	6.13%
Operating	1,455,000	1,500,000	1,499,206	(794)	-0.05%
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
Spotsylvania County - Operating	4,307,827	4,774,352	4,908,610	134,258	2.81%
Operating	4,192,827	4,654,352	4,530,289	(124,063)	-2.67%
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
Stafford County - Operating	5,774,835	5,774,835	5,708,070	(66,765)	-1.16%
Operating	5,659,835	5,654,835	5,865,969	211,134	3.73%
Library Administration Center	115,000	120,000	123,333	3,333	2.78%
Westmoreland County - Operating	530,939	586,856	564,788	(22,068)	-3.76%
Operating	520,939	576,856	554,448	(22,408)	-3.88%
Cleaning services	10,000	10,000	10,340	340	3.40%
Commonwealth of Virginia	1,118,996	1,132,366	1,145,757	13,391	1.18%
Total Operating Revenue	13,302,597	13,888,409	14,046,464	158,055	1.14%



Total Operating Budget Only - Expenditure

	FY25 Adopted Expenditure	FY26 Adopted Expenditure	FY27v2 Proposed Expenditure	FY27 Increase/Decrease Over FY26	
Salaries	8,197,380	8,523,003	8,621,040	98,037	1.15%
Benefits	2,629,979	2,588,387	2,713,630	125,243	4.84%
Professional Services	50,000	50,000	80,000	30,000	60.00%
Temporary Services (includes Westmoreland cleaning)	15,000	15,000	15,000	0	0.00%
Books & Materials	1,019,338	1,189,071	1,096,719	(92,352)	-7.77%
Building Operations & Maintenance	23,400	47,053	53,719	6,666	14.17%
Equipment Contracts	15,500	15,500	21,345	5,845	37.71%
Telephone	43,000	43,000	42,016	(984)	-2.29%
Insurance	31,000	34,000	41,375	7,375	21.69%
Publicity	40,000	40,000	38,000	(2,000)	-5.00%
Programming	30,000	30,000	20,000	(10,000)	-33.33%
General Supplies	150,000	175,000	179,725	4,725	2.70%
Internet	103,688	103,200	90,000	(13,200)	-12.79%
Annual Software	544,362	541,800	548,500	6,700	6.49%
Vehicle Operation & Maintenance	30,000	30,000	30,000	0	0.00%
Continuing Education & Staff Training	25,000	25,000	20,000	(5,000)	-20.00%
Miscellaneous	4,000	4,000	4,000	0	0.00%
Institutional Memberships & Professional Dues	10,000	7,500	4,500	(3,000)	-40.00%
Furniture & Equipment	59,000	66,895	56,895	(10,000)	-14.95%
Library Administration Center	345,000	360,000	370,000	10,000	2.78%
OPERATING EXPENDITURE	13,365,647	13,888,409	14,046,464	158,055	1.14%



Capital Request- Technology & Equipment Fund

Option 2: Replace Self-Check Machines, Implement RFID and Automated Material Handling

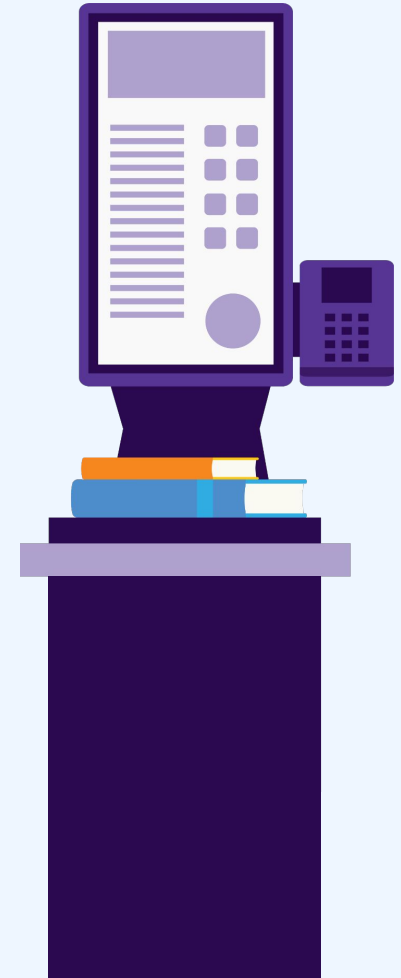
	FY27 Requested	FY27 Approved	FY28 Projected	FY29 Projected
Fredericksburg	\$154,731	\$154,000	\$100,000	\$85,000
Spotsylvania	\$244,661	\$245,000	\$200,000	\$85,000
Stafford	\$251,728	\$251,728	\$300,000	\$85,000
Westmoreland	\$113,565	\$113,565	\$0	\$0
	\$764,685	\$764,293	\$600,000	\$255,000



Capital Request- Technology & Equipment-not updated in v2

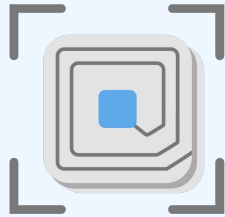
FY27 Projects: Replace Self-Check Machines

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	\$449,418



Capital Request- Technology & Equipment-not updated in v2

FY27 Projects: Implement RFID

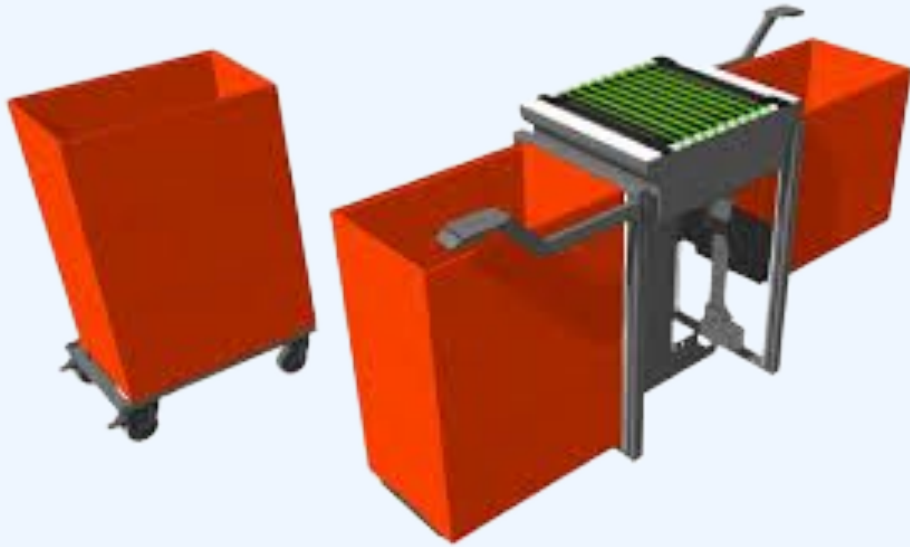


Jurisdiction	Total
Fredericksburg	\$58,427
Spotsylvania	\$116,256
Stafford	\$123,323
Westmoreland	\$17,261
Total	\$315,267



Capital Request- Technology & Equipment-not updated in v2

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



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%



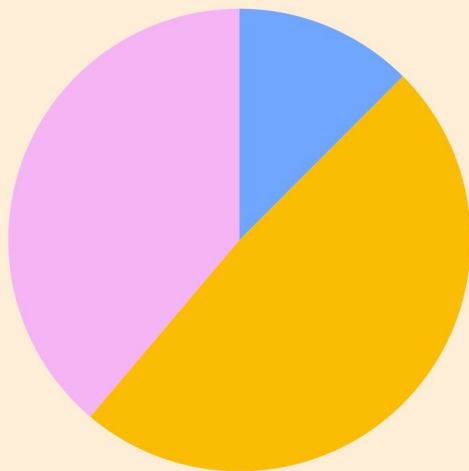
Appendix A-2 How are Revenue Requests Determined?

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 - not updated in v2

	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 May 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	3.80%	\$15,747



Appendix B-1 - Full-Time Pay Scale

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	92,952	95,275	97,658	100,100	102,602	105,167	107,796	110,491	113,253	116,085	118,987	121,961	125,010	128,136	131,339
Deputy Executive Director	84,307	86,414	88,574	90,788	93,058	95,385	97,769	100,214	102,719	105,287	107,919	110,617	113,383	116,217	119,123
Assistant Executive Director	76,473	78,385	80,344	82,353	84,412	86,522	88,686	90,903	93,175	95,504	97,892	100,339	102,847	105,419	108,054
Director	72,828	74,649	76,515	78,429	80,389	82,399	84,459	86,571	88,735	90,953	93,227	95,557	97,946	100,395	102,905
Librarian III	66,060	67,711	69,403	71,139	72,918	74,741	76,609	78,524	80,488	82,500	84,562	86,676	88,843	91,064	93,340
Librarian II	59,914	61,412	62,947	64,521	66,134	67,787	69,481	71,219	72,999	74,825	76,695	78,612	80,578	82,592	84,656
Librarian I	56,100	57,503	58,939	60,414	61,923	63,471	65,059	66,685	68,352	70,061	71,812	73,608	75,448	77,334	79,267
Library Assistant IV	53,428	54,764	56,133	57,537	58,975	60,449	61,961	63,510	65,097	66,724	68,393	70,103	71,856	73,651	75,493
Library Assistant III	47,478	48,665	49,881	51,128	52,406	53,717	55,060	56,436	57,847	59,293	60,776	62,295	63,852	65,448	67,084
Library Assistant II	43,955	45,053	46,180	47,334	48,518	49,731	50,974	52,249	53,554	54,893	56,266	57,672	59,114	60,591	62,106
Library Assistant I	39,868	40,865	41,887	42,933	44,007	45,106	46,234	47,390	48,575	49,789	51,035	52,310	53,618	54,959	56,332
Library Clerk II	37,742	38,685	39,652	40,643	41,660	42,701	43,769	44,863	45,985	47,134	48,312	49,520	50,758	52,027	53,328
Library Clerk I	36,622	37,538	38,476	39,439	40,424	41,435	42,470	43,532	44,621	45,736	46,879	48,052	49,252	50,484	51,746
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	134,622	137,988	141,438	144,974	148,598	152,313	156,121	160,024	164,024	168,125	172,328	176,636	181,052	185,579	190,218
Deputy Executive Director	122,100	125,153	128,282	131,489	134,776	138,146	141,599	145,140	148,768	152,487	156,300	160,207	164,212	168,317	172,525
Assistant Executive Director	110,755	113,525	116,363	119,272	122,253	125,310	128,443	131,653	134,945	138,319	141,777	145,321	148,954	152,678	156,495
Director	105,477	108,115	110,818	113,588	116,427	119,338	122,322	125,380	128,514	131,727	135,020	138,396	141,855	145,402	149,037
Librarian III	95,674	98,066	100,518	103,030	105,606	108,247	110,953	113,727	116,570	119,484	122,471	125,533	128,670	131,887	135,185
Librarian II	86,774	88,943	91,166	93,445	95,781	98,176	100,630	103,146	105,725	108,368	111,077	113,854	116,700	119,618	122,608
Librarian I	81,249	83,280	85,362	87,497	89,683	91,925	94,224	96,579	98,994	101,469	104,005	106,606	109,271	112,003	114,802
Library Assistant IV	77,380	79,315	81,298	83,330	85,414	87,549	89,738	91,981	94,281	96,637	99,053	101,530	104,068	106,670	109,336
Library Assistant III	68,762	70,480	72,243	74,049	75,900	77,797	79,743	81,736	83,779	85,874	88,021	90,221	92,477	94,789	97,159
Library Assistant II	63,660	65,251	66,883	68,554	70,268	72,025	73,825	75,671	77,563	79,501	81,489	83,527	85,615	87,756	89,949
Library Assistant I	57,741	59,184	60,664	62,180	63,735	65,328	66,962	68,636	70,351	72,110	73,913	75,761	77,655	79,596	81,586
Library Clerk II	54,661	56,027	57,429	58,864	60,336	61,844	63,390	64,975	66,600	68,264	69,970	71,720	73,513	75,351	77,234
Library Clerk I	53,040	54,366	55,726	57,119	58,546	60,010	61,510	63,048	64,624	66,240	67,896	69,593	71,333	73,117	74,944



Appendix B-2 - Part-Time Pay Scale

FY27 Pay Scale*															
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	25.48	26.12	26.78	27.44	28.13	28.83	29.55	30.29	31.05	31.83	32.62	33.44	34.27	35.13	36.01
Library Assistant IV	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57	30.31	31.07	31.84	32.64	33.46	34.29
Library Assistant III	21.57	22.11	22.66	23.23	23.81	24.40	25.01	25.64	26.28	26.94	27.61	28.30	29.01	29.73	30.48
Library Assistant II	19.96	20.46	20.97	21.50	22.03	22.58	23.15	23.73	24.32	24.93	25.55	26.19	26.84	27.52	28.20
Library Assistant I	18.12	18.57	19.03	19.51	20.00	20.50	21.01	21.53	22.07	22.62	23.19	23.77	24.36	24.97	25.60
Library Clerk II	17.16	17.59	18.03	18.48	18.94	19.41	19.90	20.39	20.90	21.43	21.96	22.51	23.07	23.65	24.24
Library Clerk I	16.65	17.06	17.49	17.93	18.37	18.83	19.30	19.79	20.28	20.79	21.31	21.84	22.39	22.95	23.52
Page	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52
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	36.91	37.83	38.78	39.75	40.74	41.76	42.80	43.87	44.97	46.10	47.25	48.43	49.64	50.88	52.15
Library Assistant IV	35.15	36.03	36.93	37.85	38.80	39.77	40.76	41.78	42.83	43.90	44.99	46.12	47.27	48.45	49.67
Library Assistant III	31.24	32.02	32.82	33.64	34.48	35.34	36.23	37.13	38.06	39.01	39.99	40.99	42.01	43.06	44.14
Library Assistant II	28.91	29.63	30.37	31.13	31.91	32.71	33.53	34.36	35.22	36.10	37.01	37.93	38.88	39.85	40.85
Library Assistant I	26.24	26.89	27.56	28.25	28.96	29.68	30.43	31.19	31.97	32.77	33.58	34.42	35.28	36.17	37.07
Library Clerk II	24.85	25.47	26.11	26.76	27.43	28.11	28.82	29.54	30.28	31.03	31.81	32.60	33.42	34.25	35.11
Library Clerk I	24.11	24.71	25.33	25.96	26.61	27.28	27.96	28.66	29.37	30.11	30.86	31.63	32.42	33.23	34.06
Page	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.13	23.71	24.30	24.91	25.53	26.17	26.83

- note that Page rate will update on 1/1/27 due to minimum wage increase



Appendix C - Benefits Calculation

Benefit Categories

FICA	\$659,510
Medical/Dental/Vision insurance	\$1,422,111
VRS	\$508,106
Life insurance	\$116,139
	\$2,705,865

Other Benefits - based on actual expenses

Cash match	\$0
TLC EAP	\$1,765
Vaccine clinics	\$2,000
Unemployment	\$4,000
	\$7,765

Total Benefits	\$2,713,630
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Full-Time Salaries	\$6,311,879
Part-Time Salaries	\$2,309,161
Total Salaries	\$8,621,040



Appendix D-1 Direct/Indirect Costs - not updated in v2

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 - not updated in v2

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

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
Total Salaries				\$3,081,458

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
Total Salaries			\$3,944,573

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

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
Total Salaries	\$1,620,321	\$3,081,458	\$3,944,573	\$449,186	\$9,095,537

* 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 - not updated in v2

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

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
Total Benefits	\$356,632	\$35,654	\$59,617	\$955,475

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

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

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
Total Benefits	\$494,051	\$955,475	\$1,249,895	\$109,411	\$2,808,832

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 - not updated in v2

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



Appendix E-1 - Fredericksburg FTE - not updated in v2

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
Fredericksburg Total		11.00	10.49	21.49



Appendix E-2 - Spotsylvania FTE - not updated in v2

Branch	Pay Grade	Full-Time	Part-Time	Total
Salem Church	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
Salem Church Total		11.00	10.95	21.95
Snow	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
Snow Total		2.00	4.41	6.41
STC	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
STC Total		2.00	1.55	3.55
Spotsylvania County Total				31.91



Appendix E-3 - Stafford FTE - not updated in v2

Branch	Pay Grade	Full-Time	Part-Time	Total
Porter	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
	Porter Total		11.00	9.85
Howell	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
Howell Total		11.00	7.02	18.02
Stafford County Total				38.87



Appendix E-4 - Westmoreland FTE - not updated in v2

Branch	Pay Grade	Full-Time	Part-Time	Total
Cooper	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
Cooper Total		0.00	1.40	1.40
Montross	Library Assistant II	0.00	0.78	0.78
	Library Clerk I	0.00	0.70	0.70
Montross Total		0.00	1.48	1.48
Newton	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
Newton Total		1.00	1.78	2.78
Westmoreland County Total				5.67



Appendix E-4 - System-wide FTE - not updated in v2

Branch	Pay Grade	Full-Time	Part-Time	Total
System-Wide	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
System-Wide Total		43.00	6.30	49.30



Appendix F-1 - Years of Service Full-Time - not updated in v2

Years of Svcs	Pay Grade	FX	SP			ST		WM	System- Wide	Total	
		FX	SC	SN	STC	HW	PO	Newton			
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 - not updated in v2

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								
5-9	Library Assistant II	6		2		2	1				1	12
	Library Clerk I		1	2		1	3	1		1	2	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	42
	Page		2			3	4					10
Total		28	25	11	3	24	24	7	4	5	12	143



