Central Rappahannock Regional Library

FY2028 Budget Work Session: Operating Budget

Inspiring lifelong learning

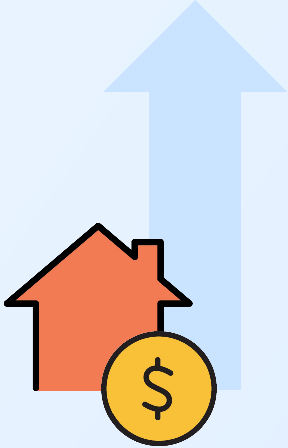
Budget Priority #1

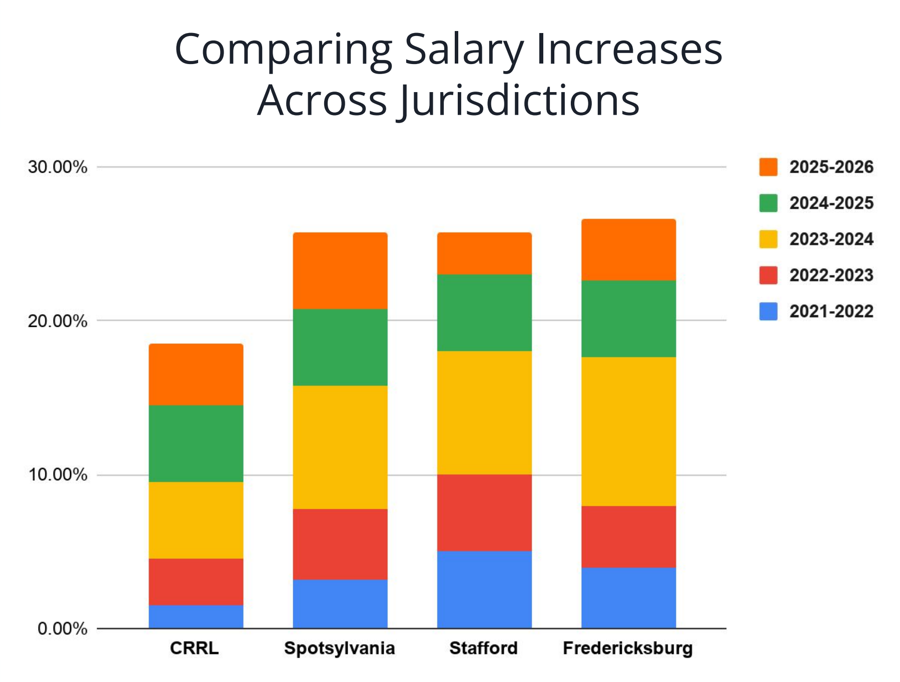
Increase Salaries $174,727

REQUESTED:

2% COLA

89.7% of CRRL employees live in the same communities and face the same financial pressures as their fellow local civil servants.



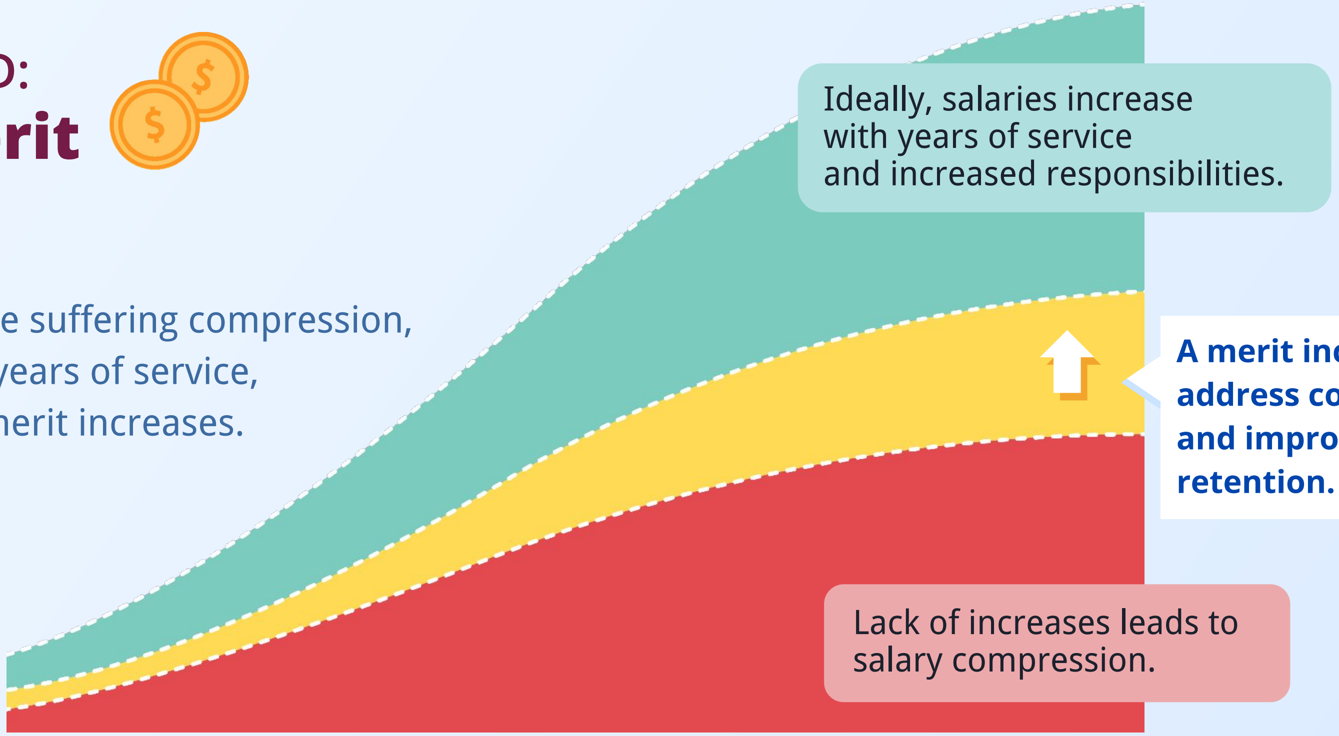


Budget Priority #1 (continued)

Increase Salaries $222,777

REQUESTED:
2.5% Merit

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



A merit increase will address compression and improve staff retention.

Increase Salaries $707,812

Salaries

COLA Increase - 2%	$174,727
Merit Increase - 2.5%	$222,777
Milestones, Filling Frozen Positions	$216,988
Restore Subs & Staff Training Budget	$65,000
Mandated Sick Leave (HB5/SB199) eff 7/1/27	$15,000
Mandated Minimum Wage Increase - (HB1/SB1) eff 1/1/28	$13,319
Total Salaries Increase Over FY27v2	$707,812

Budget Priority #2

Increase Professional Service Line Item for Salary Survey $8,700

A survey would provide the opportunity to:

- Align salary scale and steps with current industry practices
- Ensure internal pay parity
- Attract and retain talented employees
- Improve employee satisfaction
- Provide a benchmark against other regional employers including schools and local governments
- Total Salary Survey Cost $38,700

Budget Priority #3

Prepare for Benefits Cost Increase $126,301

8% Increase

expected in health insurance rates in FY28.

Internal and external factors influence 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.

Prepare for Benefits Cost Increase

Benefits

FICA - increase due to salary changes	$ 54,147
Medical/Dental/Vision - estimated 8% increase over prior year	$ 126,301
VRS - increase due to salary changes	$ 40,131
VRS Life - decrease due to rate change	$ (45,699)
VLDP - .79% on all VRS Hybrid employees	$ 29,849
Other - reinstate cash match	$ 65,000
Total Benefits Increase over FY27v2	**$ 269,730**

Adjust for CPI & Digital Demand

Supplies

$6,920

REQUESTED:
3.5% CPI increase

Books & Materials

$180,959

REQUESTED:
16.5% increase

3.5% CPI

$

13% to restore collection budget and address digital demand

USE

Budget Goals Summary

2% COLA
$174,727

2.5% Merit
$222,777

Salary Survey
$8,700

8% Benefits
cost increase
$126,301

3.5% Supplies
cost increase
$6,290

Books & Materials
cost/demand increase
& line item restoration
$180,959

Budget Change Highlights (difference between FY27 & FY28)

Total Salaries	$ 707,812
Total Benefits	$ 269,730
Books & Materials - 16.5% increase	$ 180,959
Building Ops & Maintenance - IdeaSpace rent escalation	$ 1,213
Professional Services - Salary survey	$ 8,700
Supplies - 3.5% increase	$ 6,290
Publicity - return to FY26 levels	$ 2,000
Programming - return to FY26 levels	$ 10,000
Continuing Education & Staff Training - return to FY26 levels	$ 5,000
Institutional Memberships & Professional Dues - return to FY26 levels	$ 3,000
Furniture & Equipment - return to FY26 levels	$ 10,000
Library Administration Center - updated lease	$ (52,663)
Total Proposed Changes	**$ 1,152,039**

Salaries	
COLA Increase - 2%	$174,727
Merit Increase - 2.5%	$222,777
Milestones, Filling Frozen Positions	$216,988
Restore Subs & Staff Training Budget	$65,000
Mandated Sick Leave (HB5/SB199) eff 7/1/27	$15,000
Mandated Minimum Wage Increase - (HB1/SB1) eff 1/1/28	$13,319
Total Salaries	$ 707,812

Benefits	
FICA - increase due to salary changes	$ 54,147
Medical/Dental/Vision - estimated 8% increase over prior year	$ 126,301
VRS - change due to salary and rate changes	$ 40,131
VRS Life - decrease due to rate change	$ (45,699)
VLDP - .79% on all VRS Hybrid employees	$ 29,849
Other - reinstate cash match	$ 65,000
Total Benefits	$ 269,730

Total Operating Budget: Revenue

	FY26 Approved Revenue	FY27v2 Proposed Revenue	FY28 Proposed Revenue	FY28 Increase/Decrease Over FY27	
City of Fredericksburg - Operating	**1,620,000**	**1,719,239**	**1,701,141**	**(18,098)**	**-1.05%**
Operating	1,500,000	1,499,206	1,595,350	96,144	6.41%
Library Administration Center	120,000	123,333	105,791	(17,542)	-14.22%
Spotsylvania County - Operating	**4,774,352**	**4,908,610**	**5,252,866**	**344,256**	**7.01%**
Operating	4,654,352	4,530,289	5,147,076	616,787	13.61%
Library Administration Center	120,000	123,333	105,791	(17,542)	-14.22%
Stafford County - Operating	**5,774,835**	**5,708,070**	**6,464,876**	**756,806**	**13.26%**
Operating	5,654,835	5,865,969	6,359,085	493,116	8.41%
Library Administration Center	120,000	123,333	105,791	(17,542)	-14.22%
Westmoreland County - Operating	**586,856**	**564,788**	**633,866**	**69,078**	**12.23%**
Operating	576,856	576,516	623,526	47,010	8.15%
Cleaning services	10,000	10,340	10,340	0	0.00%
Commonwealth of Virginia	**1,132,366**	**1,145,757**	**1,145,757**	**0**	**0.00%**
Total Operating Revenue	**13,888,409**	**14,046,464**	**15,198,506**	**1,152,040**	**8.20%**

Total Operating Budget: Expenditure

	FY26 Adopted Expenditure	FY27v2 Adopted Expenditure	FY28 Proposed Expenditure	FY28 Increase/Decrease Over FY27	
Salaries	8,523,003	8,621,040	9,328,852	707,812	8.21%
Benefits	2,588,387	2,713,630	2,983,361	269,730	9.94%
Professional Services	50,000	80,000	88,700	8,700	10.88%
Temporary Services	15,000	15,000	15,000	0	0.00%
Books & Materials	1,189,071	1,096,719	1,277,678	180,959	16.50%
Building Operations & Maintenance	47,053	53,719	54,932	1,213	2.26%
Equipment Contracts	15,500	21,345	21,345	0	0.00%
Telephone	43,000	42,016	42,016	0	0.00%
Insurance	34,000	41,375	41,375	0	0.00%
Publicity	40,000	38,000	40,000	2,000	5.26%
Programming	30,000	20,000	30,000	10,000	50.00%
General Supplies	175,000	179,725	186,015	6,290	3.50%
Internet	103,200	90,000	90,000	0	0.00%
Annual Software	541,800	548,500	548,500	0	0.00%
Vehicle Operation & Maintenance	30,000	30,000	30,000	0	0.00%
Continuing Education & Staff Training	25,000	20,000	25,000	5,000	25.00%
Miscellaneous	4,000	4,000	4,000	0	0.00%
Institutional Memberships & Prof Dues	7,500	4,500	7,500	3,000	66.67%
Furniture & Equipment	66,895	56,895	66,895	10,000	17.58%
Library Administration Center	360,000	370,000	317,337	(52,663)	-14.23%
OPERATING EXPENDITURE	**13,888,409**	**14,046,464**	**15,198,506**	**1,152,040**	**8.20%**