



**LIBRARY BOARD'S AGENDA – JUNE 28, 2021**

Monday – 3:00 pm

**HYBRID MEETING ([LINK](#)) or  
PHONE NUMBER 888 788 0099 (Toll Free)  
(Webinar ID: 850 3496 0222  
Passcode: 215520)**

**[The Library Board's Policy Committee will meet at 2:00 PM]**

**3:00 p.m. Call to Order, Confirmation of Resolution Adopting Procedures for Public Meetings, & Disposition of the Minutes of the Previous Meeting**

**3:05 Announcements & Public Comments.**

\*Please consider leaving public comment in advance by emailing remarks to [director@jmrl.org](mailto:director@jmrl.org) to be read into the public record. Otherwise the comment period will be open via the above link or phone number.

**3:10 Trustee Continuing Education**

1. NA

**3:10 New Business**

1. FY22 Officer Voting
2. Director Goals - FY22
3. ARPA Funding

**3:45 Committee Appointments and Reports**

1. Policy Committee Report

**4:00 Old Business**

1. Vote on Policy 2.81 (Portraits in the Library)
2. Vote on FY22 Budget
3. JMRL's COVID Response Plan Update

**4:30 Library Director's Report**

**4:45 Other Matters**

**4:55 Future Agenda Items**

**5:00 Proposed Adjournment**



# Jefferson-Madison Regional Library

201 East Market Street | Charlottesville, Virginia 22902 | (434) 979-7151 | FAX (434) 971-7035

## DRAFT v01

### MINUTES OF THE MAY 24, 2021 MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

#### TRUSTEES PRESENT

<u>President</u> Marcia McDuffie (Nelson) (in person)	Michael Powers (Albemarle) (in person)
Carla Mullen (Charlottesville) (in person)	Thomas Unsworth (Albemarle) (virtual)
<u>Vice President</u> Wendy Wheaton Craig (Louisa) (in person)	Tony Townsend (Albemarle) (virtual)
	James West (Greene) (in person)

#### TRUSTEES ABSENT

Kathy Johnson Harris (Charlottesville)	Lisa Woolfork (Charlottesville)
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#### OTHERS PRESENT

David Plunkett, Library Director (in person)	Zach Weisser, Specialist (virtual)
Ginny Reese, Staff Reporter & Greene Manager (virtual)	Krista Farrell, Assistant Library Director
Jerry Carchedi, Business Manager (virtual)	

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#### CALL TO ORDER & DISPOSITION OF THE MINUTES OF THE PREVIOUS MEETING

The regular monthly meeting of the Jefferson-Madison Regional Library's (JMRL) Board of Trustees was convened **AS A HYBRID VIRTUAL/IN-PERSON MEETING** on Monday, May 24, 2021 at 3:00 PM using videoconferencing software. (Meeting recording: <https://www.youtube.com/watch?v=8wgDjobN3zQ>). The minutes for the April 26, 2021 Board Meeting were approved unanimously after slight revision.

#### ANNOUNCEMENTS AND PUBLIC COMMENTS

None.

#### TRUSTEE CONTINUING EDUCATION

None.

#### NEW BUSINESS

##### *1. FY22 Officer Nominations*

Trustee Mullen reported that Trustee Unsworth accepted a nomination for President, and Trustee Craig for Vice President, for FY22. No nominations emerged from the floor, and the vote will occur at the next regular Board meeting.

##### *2. Director Goals - FY21*

President McDuffie indicated that a Director's evaluation form will be distributed in the next few days. Director Plunkett presented his goals and progress thereof (see handout for details). (1) Guiding JMRL through the Covid response plan has been a collaborative effort with dedicated staff in order to combine safety and service. (2) Crafting an anti-racism policy involved looking at policies at other similar institutions, however, none were public libraries. Consequently JMRL's Equity Committee shifted focus to develop a diversity plan which the anti-racism policy could use as a foundation. (3) The staff training plan was complete, as are the structural changes made as a consequence of that plan.

#### COMMITTEE APPOINTMENTS AND REPORTS

##### *1. Policy Committee Report*

The Policy Committee met earlier today in a "bonus" session; Trustee Powers reported that the Committee finalized Policy 2.81: "Portraits in the Library" and are recommending the Board adopt it. As to Policy 4.81 "Social Media," legal advice recommended citing the organization's discrimination policy and provided draft language for such; this new "Discrimination Policy" will be presented next month to discuss. The Committee will draft and propose a "Religious Accommodations" policy.

##### *2. Budget/Finance Committee*

Trustee Unsworth reported that Equipment Fund (EF) Requests for FY22; expenses typically vary between requests and expenditures, rendering savings. The Committee proposes a large withdrawal from EF to approve a number of outstanding requests. Exceptions include a certain Nelson and Greene branch requests for which outside funding will be sought; if such is not found, the requests will be resubmitted to the Board.

### *3. Personnel Committee Report*

Trustee Mullen reported that the Committee looked at strategies to meet requirements for a \$15 minimum wage by calendar year 2026 for employees; the Committee plans to achieve the goal by the end of FY25. The Board needs to discuss how and when to fund the plan. Director Plunkett discussed a plan to raise the minimum wage to \$15, and address compression up to \$17. The Committee evaluated using the General Fund (GF) balance to fund that adjustment as soon as possible while allowing the jurisdictions to amortize their share of the cost which was paid from the GF balance over the next three years.

## **OLD BUSINESS**

### *1. FY22 Schedule of Library Closings*

Director Plunkett reported on last meeting's open question regarding leave for Election Day. Managers believed that granting Election Day leave could be handled internally without loss of service hours.

### *2. Vote on Policy 2.8 (Staff Memorials and Commemorations)*

Vice President Craig moved to accept the revised version of Policy 2.8 "Staff Memorials and Commemorations". The motion passed unanimously.

### *3. FY22-24 Technology Plan*

Trustee Mullen motioned to accept the FY22-24 Technology Plan as presented. The motion passed unanimously

### *4. JMRL's COVID Response Plan Update*

Director Plunkett reported that branches will display updated signage to reflect the absence of the state-level mask mandate and adjusting staff-patron interaction policies to that end as well; patrons will still be strongly encouraged to wear masks, and staff masking will be retained. Materials no longer need to be quarantined for 24 hours.

### *5. Proposed FY22 Budget*

Director Plunkett reported that all funding jurisdictions approved JMRL's FY22 Budget requests.

## **LIBRARY DIRECTOR'S REPORT**

Director Plunkett reported on position changes: Catherine Fae will be the new Adult Reference & Services Manager, Sara Elizabeth the new Digital Services Coordinator, Anne Lindberg promoted to Scottsville Manager. Jessilane Brasswell and Josh Howard will be departing. Mack McClellan is making a local web show about literacy in partnership with the Festival of the Book, and will be using the library as a filming location.

## **OTHER MATTERS**

President McDuffie will be leaving the Board; an excellent applicant has been recommended for Nelson County's representative

## **FUTURE AGENDA ITEMS**

Possible future agenda items include adoption of the FY22 Budget, an update on JMRL's COVID Response Plan, a vote on JMRL's Portraits in the Library policy (2.81), and a vote on the Board's FY22 slate of officers. The next regularly scheduled Board Meeting will take place on June 28, 2021 with the meeting format and location to be determined.

## **ADJOURNMENT**

The meeting adjourned at 4:25pm.

(MM:DP:zw)

# Jefferson-Madison Regional Library

201 East Market Street | Charlottesville, Virginia 22902 | (434) 979-7151 | FAX (434) 971-7035

## DRAFT v01

### MINUTES OF THE JUNE 15, 2021 SPECIAL MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

#### TRUSTEES PRESENT

President Marcia McDuffie (Nelson) (in person)

Vice President Wendy Wheaton Craig (Louisa)  
(in person)

Carla Mullen (Charlottesville) (in person)

Michael Powers (Albemarle) (in person)

Tony Townsend (Albemarle) (telephonically)

Thomas Unsworth (Albemarle) (in person)

James West (Greene) (in person)

Lisa Woolfork (Charlottesville) (telephonically)

#### TRUSTEES ABSENT

Kathy Johnson Harris (Charlottesville)

#### OTHERS PRESENT

David Plunkett, Library Director (in person)

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#### CALL TO ORDER

This special closed session of the Jefferson-Madison Regional Library's (JMRL) Board of Trustees was convened on Tuesday, June 15, 2021 at 10:00 AM at the Northside Library (705 West Rio Road Charlottesville, VA 22901)

#### CLOSED SESSION- Library Director's Annual Evaluation

Trustee McDuffie moved that Library Board go into a Closed Meeting pursuant to the Code of Virginia, Section 2.2-3711, subsection A.1, to discuss the performance evaluation of the Library Director. The motion passed unanimously.

The meeting adjourned at 12:25 pm.

(mm:dp)

# Jefferson-Madison Regional Library

201 East Market Street | Charlottesville, Virginia 22902 | (434) 979-7151 | FAX (434) 971-7035

**MOTION:** That the Library Board go into a Closed Meeting pursuant to the Code of Virginia, Section 2.2-3711, subsection A.1, to discuss the performance evaluation of the Library Director.

**MEETING DATE:** 6/15/21

**RESOLUTION NO.:** 1

## CERTIFICATION OF CLOSED MEETING

WHEREAS, the Jefferson-Madison Regional Library's Board of Trustees has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

WHEREAS, Section 2.2-3711 of the Code of Virginia requires a certification by this Jefferson-Madison Regional Library's Board of Trustees that such closed meeting was conducted in conformity with Virginia law;

NOW, THEREFORE, BE IT RESOLVED that the Jefferson-Madison Regional Library's Board of Trustees hereby certifies that, to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which this certification resolution applies, and (ii) only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered by the Jefferson-Madison Regional Library's Board of Trustees.

### VOTE:

AYES

NAYES

James Q. West

Paul S. ...

Carla Miller

...

Lisa Woolfork (by MGM)

### ABSENT DURING VOTE:

Tony Townsend

### ABSENT DURING MEETING:

Kathy Johnson Harris

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Marcia McDuffie, President  
Jefferson-Madison Library's Board of Trustees



**JEFFERSON-MADISON**  
REGIONAL LIBRARY

201 E. Market Street | Charlottesville, VA  
434.979.7151 | FAX 434.971.7035 | [jmrl.org](http://jmrl.org)

**JMRL Prioritized Director Objectives for FY22:**

1. Steer JMRL through the Library's COVID response plan, and begin to implement "lessons learned" about staffing, safety, and services for the long-term future of the organization.
2. In FY22, secure Library Board approval for JMRL's Minimum Wage Adjustment Plan, and begin to work to implement this with JMRL's jurisdictions.
3. Present JMRL's Diversity Plan (Strategic Plan Goal #3, Objective #8) to the Library Board for review.

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**Serving Charlottesville, Albemarle County, Greene County, Louisa County, and Nelson County**

## **PORTRAITS IN THE LIBRARIES**

The display, addition, or removal of portraits in library branches may be subject to approval by the Library Board of Trustees, at the discretion of the Director.

Gifts or donations to the library involving portraits are not encouraged, and are governed by Policy 1.6, Gifts of Non-Library Materials.

Temporary exhibits are not considered to be portraits.

Staff members will be memorialized in accordance with Policy 2.8, not by a portrait in the library.

### Current Policy:

Portraits in the libraries will be restricted to those of Thomas Jefferson and James Madison, the portrait of Claudius Crozet in the Crozet/Western Albemarle Branch Library, and any other portraits that were accepted in the libraries before this policy was adopted.

Staff members will be memorialized in accordance with Policy 2.8, not by a portrait in the library.

Donations of portraits to the library will be governed by Policy 1.6, Unsolicited Gifts of Non-Library Materials and Policy 2.81, Portraits in the Libraries.

# JMRL ADOPTED BUDGET Fiscal Year 2022

Nelson Memorial Library Expansion



Drive-up at Northside Library

Storytime at Louisa Co. Library



Pumpkin Palooza at Crozet Library



Postcards for the Troops at Northside Library



Pop-Up Bag of Books Sale



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REGIONAL LIBRARY



## Library Budget for Fiscal Year 2021 – 2022

**The Library’s Mission:** *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

Like the rest of Charlottesville, Albemarle, Greene, Louisa and Nelson, JMRL ended FY20 on an unusual note. With the pandemic impacting all library operations in March, the Library pivoted quickly to bolster virtual programming and services. Within two days of the Governor’s stay-at-home order, JMRL was offering virtual card sign-up to allow access to the Library’s digital collections of books, downloadable audiobooks, digital media, and databases to support virtual work and learning in the region. Almost 1000 new virtual cards were issued between mid-March and the end of June.

Library staff quickly adapted existing programs to new virtual formats and offered new programs to support community needs. Support for virtual learning in the form of early literacy programming and storytimes were made available to all. Summer Reading began in this “new normal” and over 300 families participated in the first virtual Summer Reading Program. The Library hosted 97 virtual programs from mid-March until the end of June, and almost 2000 people were able to attend.

Material circulation also made a major pivot to contactless curbside and drive-through pickup, which is currently still available at each JMRL location. Library patrons were thrilled to be able to pick up materials to support at-home learning and engagement in a safe and convenient manner. Even with the region slowed by the pandemic in the last quarter, JMRL circulated over 1.3 million items in FY20.

Now with JMRL branches open for appointment service to the public, planning is underway for serving our communities as they recover from the pandemic. JMRL’s FY22 proposed budget is mindful of the turbulent times and uncertainty, and seeks to support current services. The increase sought focuses on a 2% COLA for staff, who did not receive a COLA in FY21, and have worked incredibly hard to provide needed library service under trying circumstances. Thanks to Nelson County and the Nelson County Board of Supervisors, the Nelson Memorial expansion is complete and residents of Nelson County are enjoying the new space and collection. This budget is seeking to add a position in Nelson to support this library and plans for outreach in Nelson County.

The proposed library budget for FY2022 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL’s Five Year Plan ([www.jmrl.org/pdf/ab-5YearPlan.pdf](http://www.jmrl.org/pdf/ab-5YearPlan.pdf)). The library budget is being discussed at several open public meetings held October through December 2020. The Library Board plans to adopt the final library budget in June of 2021. Questions or comments about the library’s budget or Five Year Plan may be sent to David Plunkett, Library Director, 201 East Market Street, Charlottesville, VA 22902, or [director@jmrl.org](mailto:director@jmrl.org).

### Library Board of Trustees

Marcia McDuffie, President (Nelson)  
Kathy Johnson Harris (Charlottesville)  
Carla Mullen (Charlottesville)  
James West (Greene)

Wendy Wheaton Craig, Vice President (Louisa)  
Michael Powers (Albemarle)  
Thomas Unsworth (Albemarle)  
Lisa Woolfork (Charlottesville)

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**JMRL FY2022  
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	58.25%	23.35%	7.52%	5.98%	4.89%	100%
<b>REGIONAL COST ALLOCATION</b>						
Administration	\$ 643,116	\$ 257,798	\$ 83,025	\$ 66,023	\$ 53,989	\$ 1,104,061
Technical Services	\$ 485,269	\$ 194,524	\$ 62,648	\$ 49,818	\$ 40,738	\$ 833,079
Reference Services	\$ 31,939	\$ 12,803	\$ 4,123	\$ 3,279	\$ 2,681	\$ 54,830
Sub-Total	\$ 1,160,323	\$ 465,125	\$ 149,796	\$ 119,120	\$ 97,407	\$ 1,991,970
<b>COUNTY/LOCAL ALLOCATION</b>						
	Albemarle	Charlottesville				
Central *	52.21%	47.79%	\$ 866,818	\$ 793,433		\$ 1,660,251
	* Includes 90% of Reference costs					
Gordon	46.63%	53.37%	\$ 213,311	\$ 244,141		\$ 457,452
Northside	80.07%	19.93%	\$ 1,554,475	\$ 386,920		\$ 1,941,395
Scottsville			\$ 201,100			\$ 201,100
Crozet			\$ 508,170			\$ 508,170
Louisa				\$ 269,836		\$ 269,836
Nelson					\$ 246,474	\$ 246,474
Greene			\$ 256,494			\$ 256,494
Bookmobile	80.00%	20.00%	\$ 91,713	\$ 22,928		\$ 114,641
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 33,712	\$ 33,712		\$ 67,424
Monticello Ave	50.00%	50.00%	\$ 116,922	\$ 116,922		\$ 233,844
<b>FY 2022 PROPOSED</b>	\$ 4,746,543	\$ 2,063,181	\$ 406,290	\$ 388,956	\$ 343,881	\$ 7,949,052
Less FY2020 Credit:	\$ (29,288)	\$ (12,673)	\$ (2,538)	\$ (2,388)	\$ (1,882)	\$ (48,769)
<b>FY 2022 PROPOSED ( net )</b>	\$ 4,717,255	\$ 2,050,508	\$ 403,752	\$ 386,568	\$ 341,999	\$ 7,900,283
<b>FY 2021 ALLOCATION</b>	\$ 4,657,607	\$ 2,015,037	\$ 407,327	\$ 382,982	\$ 301,808	\$ 7,764,761
Dollar change - FY2021 to FY2022 ( net )	\$ 59,648	\$ 35,471	\$ (3,575)	\$ 3,586	\$ 40,191	\$ 135,522
Percent change - FY2021 to FY2022 ( net )	1.3%	1.8%	-0.9%	0.9%	13.3%	1.7%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

**JMRL FY2022 BUDGET**

	<b>Account Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Actuals</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Proposed</b>
<b>Salaries &amp; Benefits</b>	Salaries	\$ 3,716,733	\$ 3,914,079	\$ 4,055,397	\$ 4,142,256	\$ 4,251,299
	Social Security	\$ 270,107	\$ 284,736	\$ 295,016	\$ 316,884	\$ 325,226
	Retirement	\$ 760,582	\$ 768,363	\$ 847,312	\$ 726,455	\$ 786,246
	Life Insurance	\$ 26,193	\$ 26,996	\$ 26,089	\$ 42,020	\$ 43,160
	Health Insurance	\$ 785,062	\$ 827,417	\$ 832,606	\$ 910,140	\$ 919,596
<b>Salaries &amp; Benefits Total</b>		<b>\$ 5,558,676</b>	<b>\$ 5,821,591</b>	<b>\$ 6,056,421</b>	<b>\$ 6,137,755</b>	<b>\$ 6,325,527</b>
<b>Operating Expenses</b>	Office Supplies	\$ 55,727	\$ 55,740	\$ 53,438	\$ 53,000	\$ 53,000
	Postage	\$ 8,033	\$ 7,000	\$ 7,554	\$ 6,500	\$ 6,500
	Books	\$ 852,220	\$ 763,218	\$ 755,377	\$ 679,154	\$ 679,154
	Cleaning Supplies	\$ 1,720	\$ 2,210	\$ 3,711	\$ 1,700	\$ 15,950
	Uniforms & Clothing		\$ 551			
	Medical Supplies		\$ -	\$ 16,828		
	Maintenance Supplies	\$ 840	\$ 1,185	\$ 1,284	\$ 1,200	\$ 1,400
	Small Hand Tools	\$ 294		\$ 132	\$ 100	\$ 100
	Food Supplies			\$ 333		
	Awards & Trophies	\$ 5,610	\$ 5,724	\$ 8,478	\$ 5,000	\$ 5,000
	Exhibit Supplies	\$ 107	\$ 317		\$ 1,000	\$ 500
	Fuel	\$ 136	\$ 38	\$ 47		\$ 50
	Oil & Grease	\$ 39	\$ 13	\$ 27		\$ 50
	Library Supplies	\$ 33,790	\$ 30,124	\$ 26,340	\$ 25,000	\$ 25,000
	Machinery & Equipment	\$ 55,632	\$ 37,899	\$ 74,944		
	Computer Software (non-capital)	\$ 20,554	\$ 8,361	\$ 12,442	\$ 15,000	
	Other Supplies	\$ (1,008)	\$ (5)	\$ 1,469		
	Regional Agreement Fee/Audit & Legal	\$ 116,300	\$ 120,502	\$ 125,864	\$ 126,000	\$ 126,500
	Dues & Subscriptions	\$ 2,572	\$ 4,221	\$ 2,946	\$ 2,720	\$ 2,000
	Telephone Internal Charges	\$ 42,445	\$ 43,736	\$ 45,901	\$ 41,462	\$ 45,050
	Utilities	\$ 75,319	\$ 79,641	\$ 67,568	\$ 80,500	\$ 80,500
	Printing/Duplicating	\$ 17,771	\$ 18,902	\$ 8,261	\$ 21,000	\$ 20,000
	Service Contracts	\$ 108,621	\$ 101,894	\$ 113,631	\$ 120,434	\$ 126,910
	Travel	\$ 2,179	\$ 2,281	\$ 30	\$ 1,000	
	Local Travel	\$ 6,240	\$ 7,728	\$ 7,581	\$ 6,875	\$ 7,395
	Meals	\$ 1,942	\$ 1,258	\$ 2,372	\$ 1,000	\$ 1,000
	Advertising	\$ 9,749	\$ 7,295	\$ 6,280	\$ 9,000	\$ 9,000
	Insurance (excl Workers Comp)	\$ 42,238	\$ 24,151	\$ 18,029	\$ 26,350	\$ 24,850
	Worker's Comp Insurance	\$ 23,382		\$ 6,959	\$ 8,000	\$ 8,000
	Rent	\$ 703,430	\$ 739,847	\$ 757,289	\$ 776,247	\$ 771,286
	Equipment Rental	\$ 2,037	\$ 2,102	\$ 1,576	\$ 2,500	\$ 2,200
	Repairs and Maintenance	\$ 35,737	\$ 10,756	\$ 26,937	\$ 19,618	\$ 22,183
	Education & Training	\$ 51,753	\$ 44,437	\$ 36,802	\$ 46,000	\$ 45,000
	Website Development			\$ 8,400		
	Internet Access Fee		\$ 290	\$ 348		
	Telephone Line Charges	\$ 54,404	\$ 53,816	\$ 48,829	\$ 57,000	\$ 56,000
Software Licenses & Maintenance	\$ 61,793	\$ 90,738	\$ 61,793	\$ 62,000	\$ 62,000	
Vehicle Repair & Maintenance	\$ 10,409	\$ 4,601	\$ 5,278	\$ 6,500	\$ 6,500	
Vehicle Fuel	\$ 14,707	\$ 15,458	\$ 11,254	\$ 18,500	\$ 17,000	
IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	
Solid Waste Disp			\$ 155			
Freight		\$ 92	\$ 341			
HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	
Credit Card Fees	\$ 312	\$ 611	\$ 719			
Contracted Serv	\$ -					
Building & Vehicle Maint - City Personnel	\$ 7,843	\$ 6,357	\$ 10,381	\$ 10,200	\$ 10,250	
Tree Maintenance Contracts	\$ 6,550					
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 28,732	\$ 45,475	\$ 31,510	\$ 39,500	\$ 36,250	
Warehouse Charges		\$ 1,917	\$ 3			
Late Fee	\$ 53	\$ 74				
Acquisition- Furniture/Equipment		\$ 15,600				
Acquisition Computer Hardware		\$ 7,086				
<b>Operating Expenses Total</b>		<b>\$ 2,521,312</b>	<b>\$ 2,424,342</b>	<b>\$ 2,430,542</b>	<b>\$ 2,331,160</b>	<b>\$ 2,327,678</b>
<b>Grand Total</b>		<b>\$ 8,079,988</b>	<b>\$ 8,245,933</b>	<b>\$ 8,486,963</b>	<b>\$ 8,468,915</b>	<b>\$ 8,653,205</b>

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Bookmobile I</b>	Salaries & Benefits	Salaries	\$ 80,665	\$ 76,372	\$ 77,900	2.0%	
		Social Security	\$ 5,115	\$ 5,843	\$ 5,960	2.0%	
		Retirement	\$ 29,307	\$ 6,110	\$ 6,232	2.0%	
		Life Insurance	\$ 558	\$ 770	\$ 780	1.3%	
		Health Insurance	\$ 8,479	\$ 14,184	\$ 14,184	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 124,124</b>	<b>\$ 103,279</b>	<b>\$ 105,056</b>	<b>1.7%</b>
	Operating Expenses	Dues & Subscriptions		\$ -			
		Telephone Internal Charges	\$ 1,293	\$ -			
		Local Travel	\$ 45	\$ 85	\$ 85	0.0%	
		Vehicle Repair & Maintenance		\$ 3,500	\$ 3,500	0.0%	
		Vehicle Fuel	\$ 180	\$ 3,000	\$ 3,000	0.0%	
		Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0.0%	
	<b>Operating Expenses Total</b>			<b>\$ 1,518</b>	<b>\$ 9,585</b>	<b>\$ 9,585</b>	<b>0.0%</b>
<b>Bookmobile I Total</b>			<b>\$ 125,642</b>	<b>\$ 112,864</b>	<b>\$ 114,641</b>	<b>1.6%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
<b>C-A Hist Collection</b>	Salaries & Benefits	Salaries	\$ 57,919	\$ 48,714	\$ 49,691	2.0%
		Social Security	\$ 4,343	\$ 3,727	\$ 3,802	2.0%
		Retirement	\$ 31,849	\$ 3,897	\$ 3,975	2.0%
		Life Insurance	\$ 386	\$ 490	\$ 500	2.0%
		Health Insurance	\$ 8,201	\$ 9,456	\$ 9,456	0.0%
	<b>Salaries &amp; Benefits Total</b>	<b>\$ 102,698</b>	<b>\$ 66,284</b>	<b>\$ 67,424</b>	<b>1.7%</b>	
<b>C-A Hist Collection Total</b>			<b>\$ 102,698</b>	<b>\$ 66,284</b>	<b>\$ 67,424</b>	<b>1.7%</b>

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Central Library</b>	Salaries & Benefits	Salaries	\$ 1,008,851	\$ 962,779	\$ 971,901	0.9%	
		Social Security	\$ 72,545	\$ 73,653	\$ 74,350	0.9%	
		Retirement	\$ 258,655	\$ 230,410	\$ 242,760	5.4%	
		Life Insurance	\$ 6,473	\$ 9,750	\$ 9,850	1.0%	
		Health Insurance	\$ 191,779	\$ 212,760	\$ 212,760	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 1,538,302</b>	<b>\$ 1,489,352</b>	<b>\$ 1,511,621</b>	<b>1.5%</b>
	Operating Expenses	Office Supplies	\$ 225				
		Cleaning Supplies	\$ 267	\$ 1,700	\$ 250	-85.3%	
		Medical Supplies	\$ 2,128				
		Maintenance Supplies	\$ 648	\$ 800	\$ 800	0.0%	
		Small Hand Tools	\$ 93	\$ 100	\$ 100	0.0%	
		Food Supplies	\$ 333				
		Fuel	\$ 4				
		Machinery & Equipment	\$ 28				
		Computer Software (non-capital)	\$ 39				
		Other Supplies	\$ 354				
		Dues & Subscriptions		\$ 350		-100.0%	
		Telephone Internal Charges	\$ 8,898	\$ 8,900	\$ 9,000	1.1%	
		Utilities	\$ 54,109	\$ 65,500	\$ 65,500	0.0%	
		Service Contracts	\$ 73,650	\$ 80,100	\$ 85,000	6.1%	
		Local Travel	\$ 2,085	\$ 1,330	\$ 2,310	73.7%	
		Advertising	\$ 200				
		Repairs and Maintenance	\$ 18,610	\$ 9,000	\$ 12,000	33.3%	
		Freight	\$ 341				
		HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0.0%	
		Building & Vehicle Maint - City Personnel	\$ 2,525	\$ 1,000	\$ 1,000	0.0%	
	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 12,444	\$ 18,000	\$ 17,000	-5.6%		
<b>Operating Expenses Total</b>			<b>\$ 187,481</b>	<b>\$ 197,280</b>	<b>\$ 203,460</b>	<b>3.1%</b>	
<b>Central Library Total</b>			<b>\$ 1,725,784</b>	<b>\$ 1,686,632</b>	<b>\$ 1,715,081</b>	<b>1.7%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
<b>Crozet</b>	Salaries & Benefits	Salaries	\$ 316,754	\$ 326,764	\$ 333,436	2.0%
		Social Security	\$ 22,253	\$ 24,997	\$ 25,508	2.0%
		Retirement	\$ 43,604	\$ 41,997	\$ 45,244	7.7%
		Life Insurance	\$ 2,227	\$ 3,340	\$ 3,400	1.8%
		Health Insurance	\$ 88,265	\$ 89,832	\$ 89,832	0.0%
	<b>Salaries &amp; Benefits Total</b>		<b>\$ 473,103</b>	<b>\$ 486,930</b>	<b>\$ 497,420</b>	<b>2.2%</b>
	Operating Expenses	Telephone Internal Charges	\$ 6,628	\$ 6,500	\$ 6,750	3.8%
		Local Travel	\$ 596	\$ 520	\$ 600	15.4%
		Insurance (excl Workers Comp)	\$ 2,403	\$ 2,400	\$ 2,400	0.0%
		Repairs and Maintenance	\$ 1,103	\$ 800	\$ 1,000	25.0%
	<b>Operating Expenses Total</b>		<b>\$ 10,730</b>	<b>\$ 10,220</b>	<b>\$ 10,750</b>	<b>5.2%</b>
<b>Crozet Total</b>		<b>\$ 483,833</b>	<b>\$ 497,150</b>	<b>\$ 508,170</b>	<b>2.2%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Gordon Avenue</b>	Salaries & Benefits	Salaries	\$ 238,693	\$ 235,893	\$ 242,441	2.8%	
		Social Security	\$ 17,667	\$ 18,046	\$ 18,547	2.8%	
		Retirement	\$ 81,806	\$ 52,946	\$ 59,368	12.1%	
		Life Insurance	\$ 1,642	\$ 2,410	\$ 2,460	2.1%	
		Health Insurance	\$ 54,484	\$ 56,736	\$ 56,736	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 394,292</b>	<b>\$ 366,031</b>	<b>\$ 379,552</b>	<b>3.7%</b>
	Operating Expenses	Maintenance Supplies	\$ 36	\$ 100	\$ 150	50.0%	
		Small Hand Tools	\$ 39				
		Awards & Trophies	\$ 108				
		Library Supplies	\$ 272				
		Other Supplies	\$ 70				
		Dues & Subscriptions		\$ 100		-100.0%	
		Telephone Internal Charges	\$ 4,769	\$ 4,400	\$ 4,800	9.1%	
		Utilities	\$ 13,460	\$ 15,000	\$ 15,000	0.0%	
		Service Contracts	\$ 35,178	\$ 39,200	\$ 39,200	0.0%	
		Local Travel	\$ 388	\$ 120	\$ 150	25.0%	
		Repairs and Maintenance	\$ 3,506	\$ 7,000	\$ 5,000	-28.6%	
		Education & Training	\$ 1,000				
		Solid Waste Disp	\$ 155				
		HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0.0%	
Building & Vehicle Maint - City Personnel	\$ 2,283	\$ 200	\$ 250	25.0%			
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 4,034	\$ 6,500	\$ 4,250	-34.6%			
<b>Operating Expenses Total</b>			<b>\$ 74,397</b>	<b>\$ 81,720</b>	<b>\$ 77,900</b>	<b>-4.7%</b>	
<b>Gordon Avenue Total</b>			<b>\$ 468,688</b>	<b>\$ 447,751</b>	<b>\$ 457,452</b>	<b>2.2%</b>	



**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Greene County</b>	Salaries & Benefits	Salaries	\$ 167,549	\$ 170,928	\$ 173,404	1.4%	
		Social Security	\$ 12,128	\$ 13,076	\$ 13,265	1.4%	
		Retirement	\$ 29,598	\$ 29,096	\$ 29,295	0.7%	
		Life Insurance	\$ 1,145	\$ 1,730	\$ 1,770	2.3%	
		Health Insurance	\$ 34,291	\$ 35,460	\$ 35,460	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 244,710</b>	<b>\$ 250,290</b>	<b>\$ 253,194</b>	<b>1.2%</b>
	Operating Expenses	Maintenance Supplies		\$ 200	\$ 200	0.0%	
		Dues & Subscriptions		\$ -			
		Telephone Internal Charges	\$ 9				
		Service Contracts		\$ 384	\$ 1,000	160.4%	
		Local Travel	\$ 767	\$ 550	\$ 600	9.1%	
		Meals	\$ 9				
		Repairs and Maintenance		\$ 768	\$ 1,500	95.3%	
<b>Operating Expenses Total</b>			<b>\$ 784</b>	<b>\$ 1,902</b>	<b>\$ 3,300</b>	<b>73.5%</b>	
<b>Greene County Total</b>			<b>\$ 245,495</b>	<b>\$ 252,192</b>	<b>\$ 256,494</b>	<b>1.7%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Library Admin Local</b>	Salaries & Benefits	Salaries	\$ 321,328	\$ 375,930	\$ 384,515	2.3%	
		Social Security	\$ 24,412	\$ 28,759	\$ 29,415	2.3%	
		Retirement	\$ 83,256	\$ 79,378	\$ 88,515	11.5%	
		Life Insurance	\$ 2,141	\$ 3,800	\$ 3,880	2.1%	
		Health Insurance	\$ 45,710	\$ 56,736	\$ 56,736	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 476,847</b>	<b>\$ 544,603</b>	<b>\$ 563,061</b>	<b>3.4%</b>
	Operating Expenses	Office Supplies	\$ 53,213	\$ 53,000	\$ 53,000	0.0%	
		Postage	\$ 7,554	\$ 6,500	\$ 6,500	0.0%	
		Cleaning Supplies	\$ 3,426		\$ 15,700		
		Medical Supplies	\$ 14,700				
		Maintenance Supplies	\$ 590				
		Awards & Trophies	\$ 8,371	\$ 5,000	\$ 5,000	0.0%	
		Exhibit Supplies		\$ 1,000	\$ 500	-50.0%	
		Fuel	\$ 42		\$ 50		
		Oil & Grease	\$ 27		\$ 50		
		Library Supplies	\$ 281				
		Machinery & Equipment	\$ 11,571				
		Computer Software (non-capital)	\$ 12,403				
		Other Supplies	\$ 891				
		Regional Agreement Fee/Audit & Legal	\$ 125,864	\$ 124,500	\$ 125,000	0.4%	
		Dues & Subscriptions	\$ 2,936	\$ 2,000	\$ 2,000	0.0%	
		Telephone Internal Charges	\$ 6,394	\$ 6,500	\$ 6,500	0.0%	
		Printing/Duplicating	\$ 8,192	\$ 21,000	\$ 20,000	-4.8%	
		Service Contracts	\$ 1,014				
		Travel	\$ 30	\$ 1,000		-100.0%	
		Local Travel	\$ 72	\$ 1,050	\$ -	-100.0%	
		Meals	\$ 2,219	\$ 1,000	\$ 1,000	0.0%	
		Advertising	\$ 6,080	\$ 9,000	\$ 9,000	0.0%	
		Insurance (excl Workers Comp)	\$ 13,295	\$ 21,500	\$ 20,000	-7.0%	
Worker's Comp Insurance		\$ 6,959	\$ 8,000	\$ 8,000	0.0%		
Rent	\$ 25,675	\$ 26,200	\$ 23,500	-10.3%			
Equipment Rental	\$ 1,576	\$ 2,500	\$ 2,200	-12.0%			
Repairs and Maintenance	\$ 1,684	\$ 500	\$ 500	0.0%			
Education & Training	\$ 34,135	\$ 46,000	\$ 45,000	-2.2%			
Website Development	\$ 8,400						
Internet Access Fee	\$ 348						
Telephone Line Charges	\$ 48,829	\$ 57,000	\$ 56,000	-1.8%			
Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000	0.0%			
Vehicle Repair & Maintenance	\$ 5,278	\$ 3,000	\$ 3,000	0.0%			
Vehicle Fuel	\$ 11,074	\$ 15,500	\$ 14,000	-9.7%			
IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%			
Credit Card Fees	\$ 719						
Building & Vehicle Maint - City Personnel	\$ 5,573	\$ 6,000	\$ 6,000	0.0%			
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 14,932	\$ 15,000	\$ 15,000	0.0%			
Warehouse Charges	\$ 3						
<b>Operating Expenses Total</b>			<b>\$ 547,643</b>	<b>\$ 536,250</b>	<b>\$ 541,000</b>	<b>0.9%</b>	
<b>Library Admin Local Total</b>			<b>\$ 1,024,490</b>	<b>\$ 1,080,853</b>	<b>\$ 1,104,061</b>	<b>2.1%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
<b>Library Admin State</b>	Operating Expenses	Library Supplies	\$ 25,786	\$ 25,000	\$ 25,000	0.0%
		One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 45			
	<b>Operating Expenses Total</b>		<b>\$ 25,831</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>0.0%</b>
<b>Library Admin State Total</b>			<b>\$ 25,831</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>0.0%</b>

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Louisa County</b>	Salaries & Benefits	Salaries	\$ 173,431	\$ 173,543	\$ 176,934	2.0%	
		Social Security	\$ 12,834	\$ 13,276	\$ 13,536	2.0%	
		Retirement	\$ 30,675	\$ 29,226	\$ 32,342	10.7%	
		Life Insurance	\$ 948	\$ 1,750	\$ 1,790	2.3%	
		Health Insurance	\$ 31,700	\$ 37,824	\$ 37,824	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 249,588</b>	<b>\$ 255,619</b>	<b>\$ 262,426</b>	<b>2.7%</b>
	Operating Expenses	Other Supplies	\$ 14				
		Dues & Subscriptions	\$ 10				
		Telephone Internal Charges	\$ 4,366	\$ 4,100	\$ 4,400	7.3%	
		Service Contracts	\$ 2,749		\$ 960		
		Local Travel	\$ 1,943	\$ 1,800	\$ 1,800	0.0%	
		Repairs and Maintenance		\$ 300	\$ 250	-16.7%	
	One-time Bldg Maint Svcs & Misc Empl Reimb			\$ 55			
	<b>Operating Expenses Total</b>			<b>\$ 9,137</b>	<b>\$ 6,200</b>	<b>\$ 7,410</b>	<b>19.5%</b>
<b>Louisa County Total</b>			<b>\$ 258,725</b>	<b>\$ 261,819</b>	<b>\$ 269,836</b>	<b>3.1%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
<b>Monticello Ave</b>	Salaries & Benefits	Salaries	\$ 142,424	\$ 148,391	\$ 150,479	1.4%
		Social Security	\$ 10,710	\$ 11,352	\$ 11,512	1.4%
		Retirement	\$ 39,404	\$ 37,419	\$ 41,955	12.1%
		Life Insurance	\$ 886	\$ 1,500	\$ 1,530	2.0%
		Health Insurance	\$ 27,443	\$ 28,368	\$ 28,368	0.0%
	<b>Salaries &amp; Benefits Total</b>		<b>\$ 220,867</b>	<b>\$ 227,030</b>	<b>\$ 233,844</b>	<b>3.0%</b>
	Operating Expenses	Dues & Subscriptions				
<b>Operating Expenses Total</b>						
<b>Monticello Ave Total</b>			<b>\$ 220,867</b>	<b>\$ 227,030</b>	<b>\$ 233,844</b>	<b>3.0%</b>

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
<b>Nelson County</b>	Salaries & Benefits	Salaries	\$ 137,418	\$ 140,637	\$ 170,254	21.1%
		Social Security	\$ 9,554	\$ 10,759	\$ 13,025	21.1%
		Retirement	\$ 11,049	\$ 11,251	\$ 13,620	21.1%
		Life Insurance	\$ 959	\$ 1,420	\$ 1,740	22.5%
		Health Insurance	\$ 32,005	\$ 33,096	\$ 42,552	28.6%
	<b>Salaries &amp; Benefits Total</b>		<b>\$ 190,986</b>	<b>\$ 197,163</b>	<b>\$ 241,191</b>	<b>22.3%</b>
	Operating Expenses	Telephone Internal Charges	\$ 3,439	\$ 1,762	\$ 3,400	93.0%
		Service Contracts	\$ 76	\$ 750	\$ 750	0.0%
		Local Travel	\$ 664	\$ 750	\$ 950	26.7%
		Repairs and Maintenance	\$ 183	\$ 250	\$ 183	-26.8%
<b>Operating Expenses Total</b>		<b>\$ 4,361</b>	<b>\$ 3,512</b>	<b>\$ 5,283</b>	<b>50.4%</b>	
<b>Nelson County Total</b>		<b>\$ 195,347</b>	<b>\$ 200,675</b>	<b>\$ 246,474</b>	<b>22.8%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Northside</b>	Salaries & Benefits	Salaries	\$ 728,540	\$ 766,566	\$ 790,986	3.2%	
		Social Security	\$ 52,742	\$ 58,642	\$ 60,510	3.2%	
		Retirement	\$ 125,537	\$ 122,570	\$ 134,573	9.8%	
		Life Insurance	\$ 5,074	\$ 7,830	\$ 8,070	3.1%	
		Health Insurance	\$ 177,919	\$ 189,120	\$ 189,120	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 1,089,812</b>	<b>\$ 1,144,728</b>	<b>\$ 1,183,259</b>	<b>3.4%</b>
	Operating Expenses	Cleaning Supplies	\$ 19				
		Maintenance Supplies	\$ 9	\$ 100	\$ 250	150.0%	
		Other Supplies	\$ 107				
		Dues & Subscriptions		\$ 100	\$ -	-100.0%	
		Telephone Internal Charges	\$ 6,980	\$ 6,500	\$ 7,000	7.7%	
		Service Contracts	\$ 965				
		Local Travel	\$ 458	\$ 120	\$ 150	25.0%	
		Meals	\$ 21				
		Insurance (excl Workers Comp)	\$ 2,112	\$ 2,200	\$ 2,200	0.0%	
		Rent	\$ 731,614	\$ 750,047	\$ 747,786	-0.3%	
		Repairs and Maintenance	\$ 767		\$ 750		
Education & Training	\$ 668						
<b>Operating Expenses Total</b>			<b>\$ 743,719</b>	<b>\$ 759,067</b>	<b>\$ 758,136</b>	<b>-0.1%</b>	
<b>Northside Total</b>			<b>\$ 1,833,531</b>	<b>\$ 1,903,795</b>	<b>\$ 1,941,395</b>	<b>2.0%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Scottsville</b>	Salaries & Benefits	Salaries	\$ 124,944	\$ 139,142	\$ 140,884	1.3%	
		Social Security	\$ 9,092	\$ 10,644	\$ 10,778	1.3%	
		Retirement	\$ 9,164	\$ 9,921	\$ 10,712	8.0%	
		Life Insurance	\$ 753	\$ 1,420	\$ 1,430	0.7%	
		Health Insurance	\$ 26,535	\$ 33,096	\$ 33,096	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 170,487</b>	<b>\$ 194,223</b>	<b>\$ 196,900</b>	<b>1.4%</b>
	Operating Expenses	Machinery & Equipment	\$ 1,812				
		Other Supplies	\$ 15				
		Dues & Subscriptions		\$ 70			-100.0%
		Telephone Internal Charges	\$ 3,126	\$ 2,800	\$ 3,200	14.3%	
		Local Travel	\$ 136	\$ 250	\$ 250	0.0%	
		Meals	\$ 123				
		Insurance (excl Workers Comp)	\$ 219	\$ 250	\$ 250	0.0%	
		Repairs and Maintenance	\$ 1,084	\$ 500	\$ 500	0.0%	
	Education & Training	\$ 1,000					
<b>Operating Expenses Total</b>			<b>\$ 7,515</b>	<b>\$ 3,870</b>	<b>\$ 4,200</b>	<b>8.5%</b>	
<b>Scottsville Total</b>			<b>\$ 178,003</b>	<b>\$ 198,093</b>	<b>\$ 201,100</b>	<b>1.5%</b>	



**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
<b>Tech Services-Local</b>	Salaries & Benefits	Salaries	\$ 556,883	\$ 576,597	\$ 588,474	2.1%	
		Social Security	\$ 41,622	\$ 44,110	\$ 45,018	2.1%	
		Retirement	\$ 73,408	\$ 72,234	\$ 77,655	7.5%	
		Life Insurance	\$ 2,896	\$ 5,810	\$ 5,960	2.6%	
		Health Insurance	\$ 105,796	\$ 113,472	\$ 113,472	0.0%	
	<b>Salaries &amp; Benefits Total</b>			<b>\$ 780,605</b>	<b>\$ 812,223</b>	<b>\$ 830,579</b>	<b>2.3%</b>
	Operating Expenses	Machinery & Equipment	\$ 61,533				
		Computer Software (non-capital)		\$ 15,000			-100.0%
		Other Supplies	\$ 17				
		Regional Agreement Fee/Audit & Legal		\$ 1,500	\$ 1,500		0.0%
		Dues & Subscriptions		\$ 100			-100.0%
		Printing/Duplicating	\$ 69				
		Local Travel	\$ 427	\$ 300	\$ 500		66.7%
	Repairs and Maintenance		\$ 500	\$ 500		0.0%	
<b>Operating Expenses Total</b>			<b>\$ 62,046</b>	<b>\$ 17,400</b>	<b>\$ 2,500</b>	<b>-85.6%</b>	
<b>Tech Services-Local Total</b>			<b>\$ 842,652</b>	<b>\$ 829,623</b>	<b>\$ 833,079</b>	<b>0.4%</b>	

**JMRL FY2022 BUDGET**

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
<b>Tech Services-State</b>	Operating Expenses	Books	\$ 755,377	\$ 679,154	\$ 679,154	0.0%
	<b>Operating Expenses Total</b>		<b>\$ 755,377</b>	<b>\$ 679,154</b>	<b>\$ 679,154</b>	<b>0.0%</b>
<b>Tech Services-State Total</b>			<b>\$ 755,377</b>	<b>\$ 679,154</b>	<b>\$ 679,154</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 8,486,963</b>	<b>\$ 8,468,915</b>	<b>\$ 8,653,205</b>	<b>2.2%</b>

**JEFFERSON-MADISON REGIONAL LIBRARY EQUIPMENT FUND BUDGET FY2022**

<b>REVENUE</b>	<b>FY2022 Budget</b>
Fines and Fees	\$ 130,000
Out of Area Fees	\$ 8,000
Contributions	\$ -
E-Rate Category 1	\$ 32,898
E-Rate Category 2	\$ 104,620
	<b>\$ 275,518</b>
<b>EXPENSE</b>	
Supplies & Equipment	\$ 433,470
Services	\$ 60,000
	<b>\$ 493,470</b>
<b>Net change in Fund Balance</b>	<b>\$ (217,952)</b>
<b>Year-End Fund Balance</b>	<b>\$ 326,635</b>

**JMRL**  
**FY2022 Equipment Budget Requests**

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping			
							Cost	Total Cost		
Branches	Administration	Administration	Collection Fees	1	\$ 8,000	\$ 8,000		\$ 8,000		
			Credit Card Fees	1	\$ 4,000	\$ 4,000		\$ 4,000		
			Other Contractual Services	1	\$ 10,000	\$ 10,000		\$ 10,000		
			Other Miscellaneous	1	\$ 7,000	\$ 7,000		\$ 7,000		
			Service Contracts	1	\$ 31,000	\$ 31,000		\$ 31,000		
	<b>Administration Total</b>						<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	
	Central	Central	Central	Water Bottle Filler	1	\$ 2,000	\$ 2,000		\$ 2,000	
				<b>Central Total</b>						<b>\$ 2,000</b>
		Central Childrens	Central Childrens	Central Childrens	Display Trays	4	\$ 115	\$ 460		\$ 460
					Office Chair 1	2	\$ 200	\$ 400		\$ 400
					Office Chair 2	1	\$ 115	\$ 115		\$ 115
					Spinner Racks	3	\$ 520	\$ 1,560		\$ 1,560
		<b>Central Childrens Total</b>						<b>\$ 2,535</b>	<b>\$ 2,535</b>	
		Central Reference	Central Reference	Central Reference	Slatwall Display Panels	8	\$ 310	\$ 2,480		\$ 2,480
					<b>Central Reference Total</b>					
		Circulation	Circulation	Circulation	Booktrucks	6	\$ 410	\$ 2,460		\$ 2,460
					Carts for audiobooks	8	\$ 350	\$ 2,800		\$ 2,800
					Staff chairs	3	\$ 193	\$ 579		\$ 579
		<b>Circulation Total</b>						<b>\$ 5,839</b>	<b>\$ 5,839</b>	
	Job Center Area	Job Center Area	Job Center Area	Chairs	6	\$ 167	\$ 1,000		\$ 1,000	
				Tables	3	\$ 1,000	\$ 3,000		\$ 3,000	
	<b>Job Center Area Total</b>						<b>\$ 4,000</b>	<b>\$ 4,000</b>		
	<b>Central Total</b>						<b>\$ 16,853</b>	<b>\$ 16,853</b>		
	Crozet	Crozet	Crozet	Custom Supply Room Organizer	1	\$ 1,500	\$ 1,500		\$ 1,500	
	<b>Crozet Total</b>						<b>\$ 1,500</b>	<b>\$ 1,500</b>		
	Gordon Avenue	Gordon Avenue	Gordon Avenue	Animal Cushions	3	\$ 85	\$ 255		\$ 255	
				Book Carts	2	\$ 345	\$ 690		\$ 690	
Countertop Hinged Easels				12	\$ 4	\$ 45		\$ 45		
Countertop Hinged Easels (Double)				5	\$ 4	\$ 21		\$ 21		
Display Risers 1001				1	\$ 10	\$ 10		\$ 10		
Display Risers 4300				1	\$ 21	\$ 21		\$ 21		
Display Risers 5001				2	\$ 33	\$ 66		\$ 66		
Picture Frames (Large)				7	\$ 110	\$ 770		\$ 770		
Picture Frames (Small)				6	\$ 17	\$ 102		\$ 102		
Public Computer Table 1				1	\$ 6,345	\$ 6,345		\$ 6,345		
Public Computer Table 2				1	\$ 6,708	\$ 6,708		\$ 6,708		
Sensory Bins (4)				1	\$ 69	\$ 69		\$ 69		
Sign Holders (Double)				3	\$ 14	\$ 42		\$ 42		
Sign Holders (Single)				2	\$ 14	\$ 27		\$ 27		
Slatwall End Panel				4	\$ 172	\$ 688		\$ 688		
Slatwall Holder				25	\$ 5	\$ 118		\$ 118		
Slatwall Sign and Poster Holder 3101				2	\$ 15	\$ 30		\$ 30		
Slatwall Sign and Poster Holder 4101				2	\$ 15	\$ 31		\$ 31		
Task Stools				2	\$ 282	\$ 564		\$ 564		
Washable Sensory Spirals				1	\$ 33	\$ 33		\$ 33		
Wide Base Slatwall Holder	15	\$ 6	\$ 83		\$ 83					
<b>Gordon Avenue Total</b>						<b>\$ 16,716</b>	<b>\$ 16,716</b>			
Greene	Greene	Greene	Book Browser	1	\$ 560	\$ 560		\$ 560		
			Double faced shelving unit	1	\$ 2,260	\$ 2,260		\$ 2,260		
<b>Greene Total</b>						<b>\$ 2,820</b>	<b>\$ 2,820</b>			
Louisa	Louisa	Louisa	Air Filtration Units	3	\$ 160	\$ 480		\$ 480		
			Booktrucks	2	\$ 385	\$ 770		\$ 770		
			Café height Stools	4	\$ 190	\$ 760		\$ 760		
			Heater/fan combos	0	\$ 39	\$ -		\$ -		
			Letterboard sign	1	\$ 233	\$ 233		\$ 233		
			Office fan	0	\$ 70	\$ -		\$ -		
			Sanitizer	2	\$ 130	\$ 260		\$ 260		
			Step stools	0	\$ 83	\$ -		\$ -		
			Touch free Sanitizer	1	\$ 200	\$ 200		\$ 200		

**JMRL**  
**FY2022 Equipment Budget Requests**

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping		
							Cost	Total Cost	
Branches	Louisa	Louisa	Wall clock	0	\$ 26	\$ -		\$ -	
			Wall sanitizer units	2	\$ 45	\$ 90		\$ 90	
			Water Bottle Filler	1	\$ 595	\$ 595		\$ 595	
	<b>Louisa Total</b>						<b>\$ 3,388</b>		<b>\$ 3,388</b>
	Monticello Avenue	Monticello Avenue	Monticello Avenue	Hardware Discretionary Fund	1	\$ 1,000	\$ 1,000		\$ 1,000
				Headphones	15	\$ 20	\$ 300		\$ 300
				Software Discretionary Fund	1	\$ 1,000	\$ 1,000		\$ 1,000
				UPS Battery Replacement	1	\$ 400	\$ 400		\$ 400
				Virtualmin License Renewal	1	\$ 120	\$ 120		\$ 120
				Wildcard SSL	1	\$ 370	\$ 370		\$ 370
	<b>Monticello Avenue Total</b>						<b>\$ 3,190</b>		<b>\$ 3,190</b>
	Nelson	Nelson	Nelson	Mobile Display Unit	1	\$ 1,070	\$ 1,070		\$ 1,070
	<b>Nelson Total</b>						<b>\$ 1,070</b>		<b>\$ 1,070</b>
	Northside	Northside	Northside	Book Supports	62	\$ 10	\$ 620	\$ 140	\$ 760
	<b>Northside Total</b>						<b>\$ 620</b>	<b>\$ 140</b>	<b>\$ 760</b>
Scottsville	Scottsville	Scottsville	Book browsers	4	\$ 279	\$ 1,116		\$ 1,116	
			Classroom chairs	4	\$ 110	\$ 440		\$ 440	
			Closet shelf	1	\$ 246	\$ 246		\$ 246	
			Kids area table	1	\$ 229	\$ 229		\$ 229	
<b>Scottsville Total</b>						<b>\$ 2,031</b>		<b>\$ 2,031</b>	
<b>Branches Total</b>						<b>\$ 108,189</b>	<b>\$ 140</b>	<b>\$ 108,329</b>	

**JMRL**  
**FY2022 Equipment Budget Requests**

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping		
							Cost	Total Cost	
Tech Services	IT	Crozet	HD Webcam for programming	1	\$ 100	\$ 100		\$ 100	
			Maker equipment	1	\$ 900	\$ 900		\$ 900	
		<b>Crozet Total</b>					<b>\$ 1,000</b>		<b>\$ 1,000</b>
		Gordon Avenue	Children's Area Self-Check Machine	1	\$ 2,500	\$ 2,500		\$ 2,500	
			Document Scanner for Staff Use	1	\$ 250	\$ 250		\$ 250	
			Mobile Charging Tower and charging cables	1	\$ 400	\$ 400		\$ 400	
		<b>Gordon Avenue Total</b>					<b>\$ 3,150</b>		<b>\$ 3,150</b>
		IT	Antivirus maintenance	1	\$ 4,500	\$ 4,500		\$ 4,500	
			Backup Barcode Scanners	10	\$ 200	\$ 2,000		\$ 2,000	
			Backup power strips & Surge Protector	15	\$ 33	\$ 500		\$ 500	
			Backup Server	1	\$ 4,000	\$ 4,000		\$ 4,000	
			Chromebook perpetual licenses	1	\$ 7,500	\$ 7,500		\$ 7,500	
			Deep Freeze maintenance	1	\$ 1,500	\$ 1,500		\$ 1,500	
			Envisionware Maintenance	1	\$ 7,491	\$ 7,491		\$ 7,491	
			Estimated hardware shipping	0	\$ -	\$ -	\$ 15,720	\$ 15,720	
			Fortres	1	\$ 431	\$ 431		\$ 431	
			Gsuite	1	\$ 6,308	\$ 6,308		\$ 6,308	
			Hardware Discretionary Fund	1	\$ 5,000	\$ 5,000		\$ 5,000	
			Hosting Maintenance	1	\$ 1,588	\$ 1,588		\$ 1,588	
			Hotspots with new service provider	10	\$ 200	\$ 2,000		\$ 2,000	
			HR / Leave Software	1	\$ 6,250	\$ 6,250		\$ 6,250	
			Hybrid Programming Cameras & Mics	8	\$ 2,500	\$ 20,000		\$ 20,000	
			Kajeet	1	\$ 5,000	\$ 5,000		\$ 5,000	
			Large Format Laminator	1	\$ 2,000	\$ 2,000		\$ 2,000	
			MEDC	1	\$ 5,500	\$ 5,500		\$ 5,500	
			New Coin Box (Louisa)	1	\$ 2,000	\$ 2,000		\$ 2,000	
			Ongoing Authority Control	1	\$ 1,000	\$ 1,000		\$ 1,000	
			Online program registration system	1	\$ 2,700	\$ 2,700		\$ 2,700	
			Public printers	3	\$ 700	\$ 2,100		\$ 2,100	
			RDA toolkit	1	\$ 528	\$ 528		\$ 528	
			Replacement desktop PC's	60	\$ 900	\$ 54,000		\$ 54,000	
			Replacement laptops	5	\$ 1,250	\$ 6,250		\$ 6,250	
			Smartnet Maintenance	1	\$ 5,500	\$ 5,500		\$ 5,500	
			Software Discretionary Fund	1	\$ 5,000	\$ 5,000		\$ 5,000	
			SSL certificates	1	\$ 1,000	\$ 1,000		\$ 1,000	
			Staff Cell Phones	4	\$ 800	\$ 3,200		\$ 3,200	
			Staff printers	5	\$ 300	\$ 1,500		\$ 1,500	
			Web filter Maintenance	1	\$ 2,550	\$ 2,550		\$ 2,550	
			Website Consulting	1	\$ 8,000	\$ 8,000		\$ 8,000	
			Website Server Support	1	\$ 8,000	\$ 8,000		\$ 8,000	
		Website software support	1	\$ 5,000	\$ 5,000		\$ 5,000		
		Wireless printing	1	\$ 5,800	\$ 5,800		\$ 5,800		
		<b>IT Total</b>					<b>\$ 195,696</b>	<b>\$ 15,720</b>	<b>\$ 211,416</b>
		Louisa	AV System	1	\$ 5,000	\$ 5,000		\$ 5,000	
		<b>Louisa Total</b>					<b>\$ 5,000</b>		<b>\$ 5,000</b>
		Nelson	Barcode Scanner	1	\$ 300	\$ 300		\$ 300	
			Charging Stations	4	\$ 50	\$ 200		\$ 200	
Large Format Plotter Printer	1		\$ 2,000	\$ 2,000		\$ 2,000			
Power Banks	2		\$ 50	\$ 100		\$ 100			
<b>Nelson Total</b>					<b>\$ 2,300</b>		<b>\$ 2,300</b>		
Northside	Expanded security camera system	1	\$ 5,000	\$ 5,000		\$ 5,000			
	New Pi and monitor	1	\$ 500	\$ 500		\$ 500			
	PA system	1	\$ 4,000	\$ 4,000		\$ 4,000			
<b>Northside Total</b>					<b>\$ 9,500</b>		<b>\$ 9,500</b>		
Reference	Archival + Photo editing Software (Ref) + Server for Omeka hosting (Hist Librarian)	1	\$ 2,000	\$ 2,000		\$ 2,000			
	Manager and Staff Laptop	1	\$ 2,000	\$ 2,000		\$ 2,000			
<b>Reference Total</b>					<b>\$ 4,000</b>		<b>\$ 4,000</b>		

**JMRL**  
**FY2022 Equipment Budget Requests**

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping	
							Cost	Total Cost
Tech Services	IT	Scottsville	Laptops and Office 365	8	\$ 1,250	\$ 10,000		\$ 10,000
		<b>Scottsville Total</b>				<b>\$ 10,000</b>		<b>\$ 10,000</b>
	<b>IT Total</b>					<b>\$ 230,646</b>	<b>\$ 15,720</b>	<b>\$ 246,366</b>
<b>Tech Services Total</b>						<b>\$ 230,646</b>	<b>\$ 15,720</b>	<b>\$ 246,366</b>

**JMRL**  
**FY2022 Equipment Budget Requests**

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping	
							Cost	Total Cost
E-Rate	E-Rate	E-Rate	Network Rack Upgrade (includes 17 switches; 3 firewalls; 2 modules; cabling; 1 rack; and labor cost.2	1	\$ 127,468	\$ 127,468		\$ 127,468
			Wireless Network Equipment (includes 8 access points; 15 antennas; 7 licenses; and labor cost.	1	\$ 11,307	\$ 11,307		\$ 11,307
<b>E-Rate Total</b>						<b>\$ 138,775</b>		<b>\$ 138,775</b>
<b>E-Rate Total</b>						<b>\$ 138,775</b>		<b>\$ 138,775</b>
<b>Grand Total</b>						<b>\$ 477,610</b>	<b>\$ 15,860</b>	<b>\$ 493,470</b>