



LIBRARY BOARD'S AGENDA – NOVEMBER 23, 2020

Monday – 3:00 pm

VIRTUAL MEETING

<https://us02web.zoom.us/j/84188338042?pwd=QXZaS3lpWS9GdW0zcnowVHhob3dxUT09>

or

PHONE NUMBER 888 788 0099 (Toll Free)

(webinar ID= 841 8833 8042)

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 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. JMRL Compensation Committee Report (Krista Farrell, Assistant Library Director)

3:30 New Business-

1. Staff Leave Accrual Discussion
2. Acceptance of [All of Us Book Club Kit grant from the Network of the National Library of Medicine](#)
3. Removal of [Policy 4.33, Printing and Copying](#)

3:40 Committee Appointments and Reports

1. Budget Committee Report

4:00 Old Business-

1. Potential Vote on JMRL's Proposed FY22 Budget
2. JMRL's COVID Response Plan Update

4:30 Library Director's Report

4:45 Other Matters

5:00 Future Agenda Items

5:05 Proposed Adjournment



Jefferson-Madison Regional Library

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

[DRAFT v.01]

MINUTES OF THE OCTOBER 26, 2020 MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

TRUSTEES PRESENT

<u>President</u> Marcia McDuffie (Nelson)	Michael Powers (Albemarle)
<u>Vice President</u> Wendy Wheaton Craig (Louisa)	Thomas Unsworth (Albemarle)
James West (Greene)	Lisa Woolfork (Charlottesville)

TRUSTEES ABSENT

Carla Mullen (Charlottesville)

OTHERS PRESENT

David Plunkett, Library Director	Zach Weisser, Specialist
Ginny Reese, Staff Reporter & Greene Manager	Krista Farrell, Assistant Library Director
Jerry Carchedi, Business Manager	Sarah Hamfeldt, Reference and Adult Services Manager

CALL TO ORDER, CONFIRMATION OF RESOLUTION ADOPTING PROCEDURES FOR PUBLIC MEETINGS, & 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 **VIRTUALLY WITH NO TRUSTEES PHYSICALLY CONGREGATED** on Monday, October 26, 2020 at 3:00 PM using videoconferencing software. (A recording of the meeting is [available here](#)). The minutes for the September 28, 2020 Board Meeting and October 5 Board Special Session were approved unanimously.

ANNOUNCEMENTS AND PUBLIC COMMENTS

None.

TRUSTEE CONTINUING EDUCATION

1. *The JMRL Budgeting Process (David Plunkett, JMRL Director and Jerry Carchedi, JMRL Business Manager)*
Director Plunkett and Manager Carchedi provided context on the yearly budgeting process. Director Plunkett stated that, as regards Covid, all pertinent expenses are coded as a Covid cost, so that if Covid-specific reimbursement or funding becomes available, JMRL can more easily apply for that funding.

NEW BUSINESS

1. *JMRL Customer Service Committee and Customer Service Statement*
Director Plunkett reported in January 2020 the Committee met and chose a Statement (the "proposed Statement") from among four options. They have not met since Tier 4 service began, and the next meeting is scheduled for November. Creating a Customer Service Manual is a future goal for the Committee. Trustees McDuffie, Powers, and Craig asked that the Committee revisit the proposed Statement keeping in mind brevity, positivity, and the importance of the patron experience.

COMMITTEE APPOINTMENTS AND REPORTS

1. *Personnel Committee Report*
Director Plunkett reported that State changes to minimum-wage laws mandate higher wage floors. The first mandate which will require JMRL to raise the minimum wage to be in compliance goes into effect January 1, 2021. He stated that a 2% Cost of Living raise in FY22 was a priority for the Committee, followed by a Nelson County position and then the full-time regional IT position and substitute hours at Northside Library. He recommended that the Board ask the Budget Committee to remove the IT position from consideration. A position at Mont Ave will be reconfigured and partially reassigned to meet that need for the short-term.

2. *Policy Committee Report*
Trustee Powers reported that the Committee needs to add language to cover specific cases of gifting in Policy 1.6 Unsolicited Gifts of Non-Library Materials. He reported that, as regards Policy 4.33 Printing and Copying the Committee

recommends that specific fees for printing, copying, and faxing be removed from the Policy Manual and added to the Schedule of Fees. Library Managers should discuss at their next meeting; if there are no objections, the proposal will be read at the November Board meeting for the Board to vote on in December. He reported that there was interest in creating a separate Employee Manual, which would integrate with that of the City of Charlottesville.

OLD BUSINESS

1. JMRL's COVID-19 Response Plan

Director Plunkett reported that Crozet and Scottsville branches will transition to Tier 3 next week. Press releases and social media posts will mention the upcoming changes. All current Tier 3 branches will add hours and possibly services soon. JMRL will work with the City of Charlottesville to open the city area branches (Central, Gordon, Northside), hopefully before December 25, 2020.

2. Re-approval for Purchase of Box Truck (Originally Approved in December, 2019)

President McDuffie reported that for FY20 a Fund Balance expenditure of \$65,000 was approved to purchase a new box truck for delivery purposes, but the truck could not be procured in time, and that Director Plunkett desired that approval be renewed for FY21. Trustee West moved that a Fund Balance expenditure of \$65,000 be re-approved for purchase of a box truck. The motion passed unanimously.

LIBRARY DIRECTOR'S REPORT

Director Plunkett reported that the dedicated Working Group recommended renaming the McIntire Room to the Swanson Case Courtroom. Feedback was positive, with over 50 responses. Two responses asked the Board to similarly address "Jefferson" and "Madison" in the name of the Library. JMRL and UVa are discussing a joint celebration of JMRL's 100-year anniversary providing service to the community. Delegates met at the State level to approve a budget including all proposed increases in State Aid (\$1.5 million statewide, with JMRL to receive approximately \$30,000 into the Materials Budget) pending approval by the Governor. Finally, Trustee Younglove resigned from the Board, and a new Trustee will be sought for Albemarle County.

OTHER MATTERS

President McDuffie urged everyone to test the new searchable catalog (<https://hestia.jmrl.org/findit>).

FUTURE AGENDA ITEMS

Future agenda items include: a report from the Budget Committee, reviewing the Customer Service Statement, and Continuing Education on the Compensation Committee.

ADJOURNMENT

The meeting adjourned at 4:22 pm.

(MM:DP:zw)

JMRL VACATION LEAVE ACCRUALS

(New Hires Please Note: Vacation accruals are frozen until 6-month probationary period has ended.)

MONTHS & YEARS OF SERVICE:	(0 – 60 Months) (0-5 Years)	(61+ 180 Months) (5+ -15 Years)	(181 + Months) (15 + Years)	Central Regional Managers (Currently 8 Positions)
Base Work Hours/Week	Would Accrue Monthly	Would Accrue Monthly	Would Accrue Monthly	8 positions (4 Weeks)*
10-19 Base Hours/Week	1.67 Hours/Month	2.50 Hours/Month	3.33 Hours/Month	(Eligible for 4 Weeks Of Vacation)
20-29 Base Hours/Week	3.33 Hours/Month	5.00 Hours/Month	6.67 Hours/Month	(8 Positions)
30-39 Base Hours/Week	5.00 Hours/Month	7.50 Hours/Month	10.00 Hours/Month	
40 FT Base Hours/Week	6.67 Hours/Month	10.00 Hours/Month	13.33 Hours/Month	

*The Library Board approved the changes in the accruals for vacation, sick and personal/Holidays/Comp. days when the library switched from a calendar year to a fiscal year to be more in accord with the City of Charlottesville. At that time the Library Board identified and granted 5 positions defined as regional department managers: (1) Business Manager,(2) Manager of Children’s and Youth Services, (3) Reference and Information Services Manager, (4) Technical Services Manager, and (5) Collection Development Manager who were given immediate eligibility of 4 weeks of vacation. Eventually the Children’s Manager was separated from Youth Services and the Young Adult Services Manager was identified as a regional manager. This made 6 positions immediately eligible for 4 weeks of vacation. In March of 2008 an Assistant Library Director position was created making this position the 7th regional manager position eligible for 4 weeks of vacation. The 8th position was created in October 2009 when Central’s Circulation Manager’s position was filled by an individual possessing an MLS degree.

SICK LEAVE ACCRUALS

Base Work Hours/Week Would Accrue Monthly

Starts 10 Base Hours/Week	2.5 Hours/Month
10+ - 20 Base Hours/Week	5.0 Hours/Month
20+ - 30 Base Hours/Week	7.5 Hours/Month
30+ -40 Base Hours/Week	10 Hours/Month

HOLIDAYS/PERSONAL DAYS/COMP.DAYS

Base Work Hours/Week Would Accrue/Day (Please Note: New hires eligible for personal days after 90 days of service.)

10-20 Base Hours/Week	4.0 Hours/Day
20+- 30 Base Hours/Week	6.0 Hours/Day
30+- 40 Base Hours/Week	8.0 Hours/Day



Leave Accrual Table

Description	Years of Service	Weeks Earned	<i>Vacation Hours</i>	<i>Vacation Hours</i>	<i>Paid Vacation Hours</i>	<i>Vacation Hours</i>
			<i>Accrued Biweekly</i>	<i>Accrued Annually</i>	<i>Limit</i>	<i>Limit</i>
10-19 Hours/Week	0-3	0.50	0.78	20	30	70
10-19 Hours/Week	3-5	0.63	0.97	25	35	75
10-19 Hours/Week	5-10	0.75	1.16	30	40	80
10-19 Hours/Week	10-15	0.88	1.35	35	45	85
10-19 Hours/Week	15-20	1.00	1.55	40	50	90
10-19 Hours/Week	20-25	1.13	1.74	45	55	95
10-19 Hours/Week	25+	1.25	1.93	50	60	100
20-29 Hours/Week	0-3	1.00	1.55	40	60	100
20-29 Hours/Week	3-5	1.25	1.93	50	70	110
20-29 Hours/Week	5-10	1.50	2.31	60	80	120
20-29 Hours/Week	10-15	1.75	2.70	70	90	130
20-29 Hours/Week	15-20	2.00	3.09	80	100	140
20-29 Hours/Week	20-25	2.25	3.47	90	110	150
20-29 Hours/Week	25+	2.50	3.85	100	120	160
30-39 Hours/Week	0-3	1.50	2.31	60	90	130
30-39 Hours/Week	3-5	1.88	2.89	75	105	145

Description	Years of Service	Weeks Earned	<i>Vacation Hours</i>	<i>Vacation Hours</i>	<i>Paid Vacation Hours</i>	<i>Vacation Hours</i>
			<i>Accrued Biweekly</i>	<i>Accrued Annually</i>	<i>Limit</i>	<i>Limit</i>
30-39 Hours/Week	20-25	3.38	5.20	135	165	205
30-39 Hours/Week	25+	3.75	5.77	150	180	220
40 Hours/Week	0-3	2.00	3.09	80	120	160
40 Hours/Week	3-5	2.50	3.85	100	140	180
40 Hours/Week	5-10	3.00	4.62	120	160	200
40 Hours/Week	10-15	3.50	5.40	140	180	220
40 Hours/Week	15-20	4.00	6.16	160	200	240
40 Hours/Week	20-25	4.50	6.93	180	220	260
40 Hours/Week	25+	5.00	7.70	200	240	280
56 Hours/Week (Fire only)	0-3	2.00	4.32	112	168	224
56 Hours/Week (Fire only)	3-5	2.50	5.40	140	196	252
56 Hours/Week (Fire only)	5-10	3.00	6.47	168	224	280

SUBJECT	NUMBER	REV	EFFECTIVE DATE	PAGE
City Personnel Regulations	300-1			52 of 187

PRINTING AND COPYING
(Effective July 1, 2010)

The Library provides photocopiers, microfilm reader/printers, computer printers, and fax machines in support of its role as an information provider and as a public convenience. Compliance with copyright laws in the use of Library equipment is the responsibility of the user. Due to the expense of supplying and maintaining equipment the following fees will apply:

1. Photocopiers and Reader/Printers: copy fee of ten (10) cents per page for black and white and fifty (50) cents per page for color.
2. Computer Printing: ten (10) cents per page for black and white and fifty (50) cents per page for color.
3. Fax Transmissions: refer to J-MRL Fax Machine Procedure (Section 4.34).
4. Fees for personal use of Library equipment by J-MRL staff, volunteers and official use by Friends of the Library organizations will be 50% of the above rates.

Adopted 5/24/10

PROPOSED 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



grow. learn. connect.
JEFFERSON-MADISON
REGIONAL LIBRARY

Proposed 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). 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.

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 Proposed FY2022
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	58.25%	23.35%	7.52%	5.98%	4.89%	100%
REGIONAL COST ALLOCATION						
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
COUNTY/LOCAL ALLOCATION						
	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
FY 2022 PROPOSED	\$ 4,746,543	\$ 2,063,181	\$ 406,290	\$ 388,956	\$ 343,881	\$ 7,949,052
FY 2021 ALLOCATION	\$ 4,657,607	\$ 2,015,037	\$ 407,327	\$ 382,982	\$ 301,808	\$ 7,764,761
Dollar change - FY2021 to FY2022	\$ 88,936	\$ 48,144	\$ (1,037)	\$ 5,974	\$ 42,073	\$ 184,291
Percent change - FY2021 to FY2022	1.9%	2.4%	-0.3%	1.6%	13.9%	2.4%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL PROPOSED FY2022 BUDGET

	Account Name	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Proposed
Salaries & Benefits	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
Salaries & Benefits Total		\$ 5,558,676	\$ 5,821,591	\$ 6,056,421	\$ 6,137,755	\$ 6,325,527
Operating Expenses	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				
Acq Com Itm-F/E (MA)		\$ 15,600				
Acq Com Itm-Comp Har		\$ 7,086				
Operating Expenses Total		\$ 2,521,312	\$ 2,424,342	\$ 2,430,542	\$ 2,331,160	\$ 2,327,678
Grand Total		\$ 8,079,988	\$ 8,245,933	\$ 8,486,963	\$ 8,468,915	\$ 8,653,205

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Bookmobile I	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%	
	Salaries & Benefits Total			\$ 124,124	\$ 103,279	\$ 105,056	1.7%
	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%	
	Operating Expenses Total			\$ 1,518	\$ 9,585	\$ 9,585	0.0%
	Bookmobile I Total			\$ 125,642	\$ 112,864	\$ 114,641	1.6%

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
C-A Hist Collection	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%
	Salaries & Benefits Total	\$ 102,698	\$ 66,284	\$ 67,424	1.7%	
C-A Hist Collection Total		\$ 102,698	\$ 66,284	\$ 67,424	1.7%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Central Library	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%
		Salaries & Benefits Total	\$ 1,538,302	\$ 1,489,352	\$ 1,511,621	1.5%
	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%	
	Operating Expenses Total	\$ 187,481	\$ 197,280	\$ 203,460	3.1%	
Central Library Total		\$ 1,725,784	\$ 1,686,632	\$ 1,715,081	1.7%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Crozet	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%
	Salaries & Benefits Total		\$ 473,103	\$ 486,930	\$ 497,420	2.2%
	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%
	Operating Expenses Total		\$ 10,730	\$ 10,220	\$ 10,750	5.2%
Crozet Total			\$ 483,833	\$ 497,150	\$ 508,170	2.2%

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Gordon Avenue	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%	
	Salaries & Benefits Total			\$ 394,292	\$ 366,031	\$ 379,552	3.7%
	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%			
Operating Expenses Total			\$ 74,397	\$ 81,720	\$ 77,900	-4.7%	
Gordon Avenue Total			\$ 468,688	\$ 447,751	\$ 457,452	2.2%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Greene County	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%	
	Salaries & Benefits Total			\$ 244,710	\$ 250,290	\$ 253,194	1.2%
	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				
	Operating Expenses Total			\$ 784	\$ 1,902	\$ 3,300	73.5%
	Greene County Total			\$ 245,495	\$ 252,192	\$ 256,494	1.7%

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Library Admin Local	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%
Salaries & Benefits Total			\$ 476,847	\$ 544,603	\$ 563,061	3.4%
Library Admin Local	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					
Operating Expenses Total			\$ 547,643	\$ 536,250	\$ 541,000	0.9%
Library Admin Local Total			\$ 1,024,490	\$ 1,080,853	\$ 1,104,061	2.1%

JMRL PROPOSED FY2022 BUDGET

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

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Louisa County	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%	
	Salaries & Benefits Total			\$ 249,588	\$ 255,619	\$ 262,426	2.7%
	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			
	Operating Expenses Total			\$ 9,137	\$ 6,200	\$ 7,410	19.5%
Louisa County Total			\$ 258,725	\$ 261,819	\$ 269,836	3.1%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Monticello Ave	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%
	Salaries & Benefits Total		\$ 220,867	\$ 227,030	\$ 233,844	3.0%
	Operating Expenses	Dues & Subscriptions				
Operating Expenses Total						
Monticello Ave Total			\$ 220,867	\$ 227,030	\$ 233,844	3.0%

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Nelson County	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%
	Salaries & Benefits Total		\$ 190,986	\$ 197,163	\$ 241,191	22.3%
	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%
Operating Expenses Total		\$ 4,361	\$ 3,512	\$ 5,283	50.4%	
Nelson County Total		\$ 195,347	\$ 200,675	\$ 246,474	22.8%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Northside	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%	
	Salaries & Benefits Total			\$ 1,089,812	\$ 1,144,728	\$ 1,183,259	3.4%
	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						
Operating Expenses Total			\$ 743,719	\$ 759,067	\$ 758,136	-0.1%	
Northside Total			\$ 1,833,531	\$ 1,903,795	\$ 1,941,395	2.0%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Scottsville	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%	
	Salaries & Benefits Total			\$ 170,487	\$ 194,223	\$ 196,900	1.4%
	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					
Operating Expenses Total			\$ 7,515	\$ 3,870	\$ 4,200	8.5%	
Scottsville Total			\$ 178,003	\$ 198,093	\$ 201,100	1.5%	

JMRL PROPOSED FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Tech Services-Local	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%	
	Salaries & Benefits Total			\$ 780,605	\$ 812,223	\$ 830,579	2.3%
	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%	
Operating Expenses Total			\$ 62,046	\$ 17,400	\$ 2,500	-85.6%	
Tech Services-Local Total			\$ 842,652	\$ 829,623	\$ 833,079	0.4%	

JMRL PROPOSED FY2022 BUDGET

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