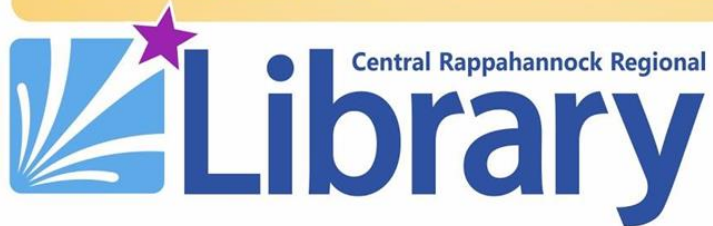


2019-20 Budget Proposal

CRRL *is*

GROWING



INSPIRING LIFELONG LEARNING
FOR EVERYONE IN OUR COMMUNITY

REVENUE

	<u>Approved Revenue FY19</u>	<u>Proposed Revenue FY20</u>	<u>FY20 Increase over FY19</u>	
City of Fredericksburg				
Operating	1,300,990	1,463,835	162,845	12.52%
Library Administration Center	<i>included in operating</i>	<i>1/3 included in operating</i>	-	-
Total City of Fredericksburg	1,300,990	1,463,835	162,845	12.52%
Spotsylvania County				
Operating	4,591,049	4,626,346	35,297	0.77%
Spotsylvania Towne Centre	181,024	<i>included in operating</i>	-	-
Berkeley Satellite Library	40,000	<i>included in operating</i>	-	-
Library Administration Center	<i>included in operating</i>	<i>1/3 included in operating</i>	-	-
Total Spotsylvania County	4,812,073	4,626,346	(185,727)	-3.86%
Stafford County				
Operating	5,301,944	5,663,018	361,074	6.81%
Germanna partnership	<i>included in operating</i>	<i>included in operating</i>	-	-
Library Administration Center	<i>included in operating</i>	<i>1/3 included in operating</i>	-	-
Total Stafford County	5,301,944	5,663,018	361,074	6.81%
Westmoreland County				
Operating	430,209	449,258	19,049	4.43%
Cleaning services	10,000	10,000	0	0.00%
Total Westmoreland County	440,209	459,258	19,049	4.33%
Commonwealth of Virginia				
Operating	657,955	657,955	0	0.00%
Total Commonwealth of Virginia	657,955	657,955	0	0.00%
TOTAL REVENUE	12,513,171	12,870,412	357,241	2.85%

EXPENDITURES

	<u>Approved Expenditure FY19</u>	<u>Proposed Expenditure FY20</u>	<u>FY20 Increase over FY19</u>	
Salaries	7,760,033	7,853,953	93,920	1.21%
Benefits	2,490,709	2,592,430	101,720	4.08%
Professional Services	58,000	50,000	(8,000)	-13.79%
Temporary Services	10,000	15,000	5,000	50.00%
Temporary Services - Westmoreland cleaning services	10,000	10,000	0	0.00%
Books & Materials	914,920	1,014,920	100,000	10.93%
System Upkeep	23,400	23,400	0	0.00%
Equipment Contracts	65,400	60,000	(5,400)	-8.26%
Telephone	30,000	30,000	0	0.00%
Insurance	35,250	35,250	0	0.00%
Publicity	30,000	50,000	20,000	66.67%
Programming	44,000	56,000	12,000	27.27%
General Supplies	251,627	251,627	0	0.00%
Library Computer Services	367,832	367,832	0	0.00%
Vehicle Operation & Maintenance	20,000	30,000	10,000	50.00%
Continuing Education & Staff Training	30,000	30,000	0	0.00%
Miscellaneous	5,000	5,000	0	0.00%
Institutional Memberships & Professional Dues	10,000	15,000	5,000	50.00%
Furniture & Equipment	37,000	50,000	13,000	35.14%
Library Administration Center	280,000	290,000	10,000	3.57%
Berkeley Satellite Library	40,000	40,000	0	0.00%
OPERATING EXPENDITURES	12,513,171	12,870,412	357,240	2.85%

REVENUE

	<u>Approved Revenue FY19</u>	<u>Proposed Revenue FY20</u>	<u>FY20 Increase over FY19</u>	
City of Fredericksburg				
Operating	1,300,990	1,463,835	162,845	12.52%
Library Administration Center	<i>included in operating</i>	<i>1/3 included in operating</i>	-	-
Total City of Fredericksburg	1,300,990	1,463,835	162,845	12.52%
Spotsylvania County				
Operating	4,591,049	4,626,346	35,297	0.77%
Spotsylvania Towne Centre	181,024	<i>included in operating</i>	-	-
Berkeley Satellite Library	40,000	<i>included in operating</i>	-	-
Library Administration Center	<i>included in operating</i>	<i>1/3 included in operating</i>	-	-
Total Spotsylvania County	4,812,073	4,626,346	(185,727)	-3.86%
Stafford County				
Operating	5,301,944	5,663,018	361,074	6.81%
Germanna partnership	<i>included in operating</i>	<i>included in operating</i>	-	-
Library Administration Center	<i>included in operating</i>	<i>1/3 included in operating</i>	-	-
Total Stafford County	5,301,944	5,663,018	361,074	6.81%
Westmoreland County				
Operating	430,209	449,258	19,049	4.43%
Cleaning services	10,000	10,000	0	0.00%
Total Westmoreland County	440,209	459,258	19,049	4.33%
TOTAL REVENUE	11,855,216	12,212,457	357,241	3.01%

EXPENDITURES

	<u>Approved Expenditure FY19</u>	<u>Proposed Expenditure FY20</u>	<u>FY20 Increase over FY19</u>	
Salaries	7,596,033	7,689,953	93,920	1.24%
Benefits	2,490,709	2,592,430	101,720	4.08%
Professional Services	58,000	50,000	(8,000)	-13.79%
Temporary Services	10,000	15,000	5,000	50.00%
Temporary Services - Westmoreland cleaning services	10,000	10,000	0	0.00%
Books & Materials	420,965	520,965	100,000	23.75%
System Upkeep	23,400	23,400	0	0.00%
Equipment Contracts	65,400	60,000	(5,400)	-8.26%
Telephone	30,000	30,000	0	0.00%
Insurance	35,250	35,250	0	0.00%
Publicity	30,000	50,000	20,000	66.67%
Programming	44,000	56,000	12,000	27.27%
General Supplies	251,627	251,627	0	0.00%
Library Computer Services	367,832	367,832	0	0.00%
Vehicle Operation & Maintenance	20,000	30,000	10,000	50.00%
Continuing Education & Staff Training	30,000	30,000	0	0.00%
Miscellaneous	5,000	5,000	0	0.00%
Institutional Memberships & Professional Dues	10,000	15,000	5,000	50.00%
Furniture & Equipment	37,000	50,000	13,000	35.14%
Library Administration Center	280,000	290,000	10,000	3.57%
Berkeley Satellite Library	40,000	40,000	0	0.00%
OPERATING EXPENDITURES	11,855,216	12,212,457	357,241	3.01%

REVENUE

	<u>Approved Revenue FY19</u>	<u>Proposed Revenue FY20</u>	<u>FY20 Increase over FY19</u>	
Commonwealth of Virginia				
Operating	657,955	657,955	0	0.00%
<i>Total Commonwealth of Virginia</i>	<i>657,955</i>	<i>657,955</i>	<i>0</i>	<i>0.00%</i>
TOTAL REVENUE	657,955	657,955	0	0.00%

EXPENDITURES

	<u>Approved Expenditure FY19</u>	<u>Proposed Expenditure FY20</u>	<u>FY20 Increase over FY19</u>	
Salaries	164,000	164,000	0	0.00%
Books & Materials	493,955	493,955	0	0.00%
OPERATING EXPENDITURES	657,955	657,955	0	0.00%

FULL-TIME

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
Director	79,406	81,391	83,426	85,511	87,649	89,840	92,086	94,389	96,748	99,167	101,646	104,187	106,792	109,462	112,198
Deputy Director	72,021	73,821	75,667	77,558	79,497	81,485	83,522	85,610	87,750	89,944	92,193	94,497	96,860	99,281	101,763
Assistant Director	65,329	66,962	68,636	70,352	72,111	73,914	75,761	77,655	79,597	81,587	83,626	85,717	87,860	90,056	92,308
Librarian IV	62,215	63,770	65,365	66,999	68,674	70,391	72,150	73,954	75,803	77,698	79,641	81,632	83,672	85,764	87,908
Librarian III	56,433	57,843	59,290	60,772	62,291	63,848	65,445	67,081	68,758	70,477	72,239	74,045	75,896	77,793	79,738
Librarian II	51,183	52,462	53,774	55,118	56,496	57,909	59,356	60,840	62,361	63,920	65,518	67,156	68,835	70,556	72,320
Librarian I	47,924	49,122	50,350	51,609	52,899	54,221	55,577	56,966	58,391	59,850	61,347	62,880	64,452	66,064	67,715
Library Assistant IV	45,642	46,783	47,953	49,152	50,381	51,640	52,931	54,254	55,611	57,001	58,426	59,887	61,384	62,919	64,492
Library Assistant III	40,558	41,572	42,612	43,677	44,769	45,888	47,035	48,211	49,416	50,652	51,918	53,216	54,546	55,910	57,308
Library Assistant II	37,550	38,488	39,451	40,437	41,448	42,484	43,546	44,635	45,751	46,894	48,067	49,268	50,500	51,763	53,057
Library Assistant I	34,058	34,909	35,782	36,677	37,594	38,533	39,497	40,484	41,496	42,534	43,597	44,687	45,804	46,949	48,123
Library Clerk II	30,892	31,664	32,456	33,267	34,099	34,951	35,825	36,721	37,639	38,580	39,544	40,533	41,546	42,585	43,649
Library Clerk I	28,020	28,721	29,439	30,175	30,929	31,702	32,495	33,307	34,140	34,993	35,868	36,765	37,684	38,626	39,592
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
Director	115,003	117,878	120,825	123,846	126,942	130,116	133,369	136,703	140,120	143,623	147,214	150,894	154,667	158,533	162,497
Deputy Director	104,307	106,915	109,588	112,328	115,136	118,014	120,965	123,989	127,088	130,266	133,522	136,860	140,282	143,789	147,384
Assistant Director	94,616	96,981	99,405	101,891	104,438	107,049	109,725	112,468	115,280	118,162	121,116	124,144	127,247	130,429	133,689
Librarian IV	90,106	92,359	94,668	97,034	99,460	101,947	104,495	107,108	109,785	112,530	115,343	118,227	121,183	124,212	127,317
Librarian III	81,731	83,775	85,869	88,016	90,216	92,472	94,783	97,153	99,582	102,071	104,623	107,239	109,920	112,668	115,484
Librarian II	74,128	75,981	77,881	79,828	81,823	83,869	85,966	88,115	90,318	92,576	94,890	97,262	99,694	102,186	104,741
Librarian I	69,408	71,143	72,922	74,745	76,613	78,529	80,492	82,504	84,567	86,681	88,848	91,069	93,346	95,680	98,072
Library Assistant IV	66,104	67,756	69,450	71,187	72,966	74,790	76,660	78,577	80,541	82,555	84,618	86,734	88,902	91,125	93,403
Library Assistant III	58,741	60,209	61,714	63,257	64,839	66,460	68,121	69,824	71,570	73,359	75,193	77,073	78,999	80,974	82,999
Library Assistant I	49,326	50,559	51,823	53,119	54,447	55,808	57,203	58,633	60,099	61,602	63,142	64,720	66,338	67,997	69,697
Library Clerk II	44,740	45,859	47,005	48,181	49,385	50,620	51,885	53,182	54,512	55,875	57,272	58,703	60,171	61,675	63,217
Library Clerk I	40,581	41,596	42,636	43,702	44,794	45,914	47,062	48,239	49,445	50,681	51,948	53,246	54,578	55,942	57,341

PART-TIME

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	21.77	22.32	22.88	23.45	24.03	24.64	25.25	25.88	26.53	27.19	27.87	28.57	29.28	30.02	30.77
Library Assistant IV	20.73	21.25	21.78	22.33	22.89	23.46	24.04	24.65	25.26	25.89	26.54	27.20	27.88	28.58	29.30
Library Assistant III	18.43	18.89	19.36	19.84	20.34	20.85	21.37	21.90	22.45	23.01	23.59	24.18	24.78	25.40	26.04
Library Assistant II	17.06	17.48	17.92	18.37	18.83	19.30	19.78	20.28	20.78	21.30	21.83	22.38	22.94	23.51	24.10
Library Assistant I	15.47	15.86	16.25	16.66	17.08	17.50	17.94	18.39	18.85	19.32	19.80	20.30	20.81	21.33	21.86
Library Clerk II	14.04	14.39	14.75	15.12	15.50	15.88	16.28	16.69	17.11	17.53	17.97	18.42	18.88	19.35	19.84
Library Clerk I	12.73	13.05	13.38	13.71	14.05	14.40	14.76	15.13	15.51	15.90	16.30	16.70	17.12	17.55	17.99
Page	8.40	8.61	8.83	9.05	9.28	9.51	9.75	9.99	10.24	10.50	10.76	11.03	11.30	11.59	11.88
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	31.54	32.32	33.13	33.96	34.81	35.68	36.57	37.49	38.42	39.38	40.37	41.38	42.41	43.47	44.56
Library Assistant IV	30.03	30.78	31.55	32.34	33.15	33.97	34.82	35.69	36.59	37.50	38.44	39.40	40.39	41.40	42.43
Library Assistant III	26.69	27.35	28.04	28.74	29.46	30.19	30.95	31.72	32.52	33.33	34.16	35.02	35.89	36.79	37.71
Library Assistant II	24.70	25.32	25.95	26.60	27.27	27.95	28.65	29.36	30.10	30.85	31.62	32.41	33.22	34.05	34.91
Library Assistant I	22.41	22.97	23.54	24.13	24.73	25.35	25.98	26.63	27.30	27.98	28.68	29.40	30.13	30.89	31.66
Library Clerk II	20.33	20.84	21.36	21.90	22.44	23.00	23.58	24.17	24.77	25.39	26.03	26.68	27.34	28.03	28.73
Library Clerk I	18.44	18.90	19.37	19.86	20.35	20.86	21.38	21.92	22.46	23.03	23.60	24.19	24.80	25.42	26.05
Page	12.17	12.48	12.79	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20

<u>Expenditure Categories</u>	<u>Approved Expenditure FY19</u>	<u>Proposed Expenditure FY20</u>	<u>Justification</u>	<u>FY20 Increase over FY19</u>
Salaries	7,760,033	7,853,953	COLA increase on July 1.	93,920
Benefits	2,490,709	2,592,430	FICA, anticipated insurance increase, mandated Affordable Care Act health insurance, increase to 457 cash match benefit.	101,720
Professional Services	58,000	50,000	Decrease in expenses	-8,000
Temporary Services	10,000	15,000	Increase in expenses	5,000
Temporary Services - Westmoreland cleaning services	10,000	10,000	No change	0
Books & Materials	914,920	1,014,920	Increased to reach State Standards	100,000
System Upkeep	23,400	23,400	No change	0
Equipment Contracts	65,400	60,000	Decrease in expenses	-5,400
Telephone	30,000	30,000	No change	0
Insurance	35,250	35,250	No change	0
Publicity	30,000	50,000	Increase in expenses	20,000
Programming	44,000	56,000	Increase in expenses	12,000
General Supplies	251,627	251,627	No change	0
Library Computer Services	367,832	367,832	No change	0
Vehicle Operation & Maintenance	20,000	30,000	Increase in expenses	10,000
Continuing Education & Staff Training	30,000	30,000	No change	0
Miscellaneous	5,000	5,000	No change	0
Institutional Memberships & Professional Dues	10,000	15,000	Increase in expenses	5,000
Furniture & Equipment	37,000	50,000	Increase in expenses	13,000
Library Administration Center	280,000	290,000	Increase in expenses	10,000
Berkeley Satellite Library	40,000	40,000	No change	0
	12,513,171	12,870,412	TOTAL BUDGET INCREASE	357,240