

Population Break for Shared Services

Locality	Population per 2020 Census (Weldon Cooper Center)	Percent of Share Service
King William	17,810	12%
Goochland	24,272	16%
Hanover	109,979	72%
	<u>152,061</u>	<u>100%</u>

FY26

Branch	Hours/Wk	Hours/Yr	Avg Staff/ Hour	Mgr Desk Hours/ Wk	Desk Hours
ASH	60	3120	4	13	240
ATL	60	3120	6	13	360
GOO	64	3328	3	19	192
HAN	59	3068	2	25	118
MEC	60	3120	5.25	13	315
MON	60	3120	2.5	22	150
ROC	60	3120	2	25	120
UKW	* 52	2704	2	22	104
WP	* 52	2704	2	22	104

Postion Guide

Postion	Desk Hours
Assoc	All
Aid	All
Custodian	0
Page	All
Assistant	All
Librarian	20
Library Service Specialist	13
Manager	See Above

Merit Increase	3%
Health Insurance Increase	8%
State Aid	\$ 713,650.00

\*Change in hours from fiscal year 2025 to fiscal year 2026

## Overview of Changes for Fiscal Year 2026

### Changes for FY2026

Operational Increase	\$	56,449.00
Books/Material Increase	\$	44,836.00
Payroll Increase Merit 3%	\$	102,461.00
Payroll Increase Health Insurance 8%	\$	30,323.00
Payroll Changes Decrease (Turnover in positions)	\$	(74,144.00)

**Total of Changes** **\$** **159,925.00**

Reserve Fund Spending	\$	3,100.00
Additional State Grant	\$	65,625.00
Additional Revenue	\$	52,797.00

#### Locality Changes

Goochland	\$	-
Hanover	\$	-
King William	\$	38,403.00

**Total of Changes** **\$** **159,925.00**

### Difference

\$ -

Pamunkey Regional Library Proposed Budget FY2026

	<b>FY2025</b>	<b>FY2026 Staff Proposed</b>	<b>FY2025 to FY2026 Requested Change</b>	<b>FY2025 to FY2026 Percent Change</b>
<b>Revenue</b>				
Goochland	\$ 634,480.00	\$ 634,480.00	\$ -	0.00%
Hanover	\$ 3,860,396.00	\$ 3,860,396.00	\$ -	0.00%
King William	\$ 602,907.00	\$ 641,310.00	\$ 38,403.00 *	6.37%
State Aid	\$ 648,025.00	\$ 713,650.00	\$ 65,625.00	10.13%
Other	\$ 86,300.00	\$ 131,230.00	\$ 44,930.00	52.06%
Expenditure Refund	\$ 22,133.00	\$ 30,000.00	\$ 7,867.00	35.54%
Reserve fund	\$ 105,000.00	\$ 108,100.00	\$ 3,100.00	2.95%
<b>TOTAL</b>	<b>\$ 5,959,241.00</b>	<b>\$ 6,119,166.00</b>	<b>\$ 159,925.00</b>	<b>2.68%</b>
<b>Expense</b>				
Books/Materials	\$ 765,103.00	\$ 809,939.00	\$ 44,836.00	5.86%
Continuing Education	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
Contractual	\$ 223,000.00	\$ 229,100.00	\$ 6,100.00	2.74%
Equipment	\$ 118,000.00	\$ 120,200.00	\$ 2,200.00	1.86%
Insurance	\$ 17,300.00	\$ 19,800.00	\$ 2,500.00	14.45%
Rent	\$ 139,000.00	\$ 141,100.00	\$ 2,100.00	1.51%
Salaries & Benefits	\$ 4,342,911.00	\$ 4,401,551.00	\$ 58,640.00	1.35%
Supplies	\$ 82,650.00	\$ 93,276.00	\$ 10,626.00	12.86%
Telephone	\$ 80,477.00	\$ 86,700.00	\$ 6,223.00	7.73%
Utilities	\$ 158,500.00	\$ 185,200.00	\$ 26,700.00	16.85%
Vehicle	\$ 13,300.00	\$ 13,300.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 5,959,241.00</b>	<b>\$ 6,119,166.00</b>	<b>\$ 159,925.00</b>	<b>2.68%</b>

\* Returned King William branches to 52 hours per week vs 40 hours per week.

## Pamunkey Regional Library Proposed FY2026 budget

Branch/Dept.	Salaries	Utilities	Telecommunications	Insurance	Equipment	Rent	Facility M/R	subtotal:
Ashland	\$ 427,801.00	\$20,500	\$7,000	\$900	\$0.00	\$0	\$0	\$456,201
Atlee	\$ 645,578.00	\$31,700	\$19,000	\$900	\$0.00	\$0	\$5,000	\$702,178
Goochland	\$ 320,439.00	\$0	\$2,800	\$900	\$0.00	\$0	\$0	\$324,139
Hanover	\$ 191,520.00	\$9,100	\$3,400	\$900	\$0.00	\$0	\$0	\$204,920
Mechanicsville	\$ 574,533.00	\$91,000	\$9,500	\$900	\$0.00	\$0	\$0	\$675,933
Montpelier	\$ 233,335.00	\$8,000	\$8,000	\$900	\$0.00	\$0	\$0	\$250,235
Rockville	\$ 210,203.00	\$18,300	\$8,000	\$900	\$0.00	\$0	\$0	\$237,403
UKW	\$ 188,098.00	\$6,600	\$9,000	\$900	\$0.00	\$30,000	\$3,000	\$237,598
West Point	\$ 173,515.00	\$0	\$7,100	\$900	\$0.00	\$0	\$0	\$181,515
subtotal	\$2,965,022	\$185,200	\$73,800	\$8,100	\$0.00	\$30,000	\$8,000	\$3,270,122

	salary	utilities	telco	insurance	equipment	rent	m/r	subtotal
g	\$320,439	\$0	\$2,800	\$900	\$0	\$0	\$0	\$324,139
h	\$2,282,970	\$178,600	\$54,900	\$5,400	\$0	\$0	\$5,000	\$2,526,870
kw	\$361,613	\$6,600	\$16,100	\$1,800	\$0	\$30,000	\$3,000	\$419,113
	\$2,965,022	\$185,200	\$73,800	\$8,100	\$0	\$0	\$5,000	\$3,270,122

branches

subtotal:

\$3,270,122

Goochland	\$324,139
King William	\$419,113
Hanover	\$2,526,870

county contribution	\$5,136,186	county contribution	\$ 3,860,396.00	\$ 634,480.00	\$ 641,310.00
other income	\$982,980				
Total Income	\$6,119,166		3,860,396.00	634,480.00	641,310.00
shared expense	\$2,849,044	shared expense	\$ 1,333,526.00	\$ 310,341.00	\$ 222,197.00
branches expense	\$3,270,122	branch expense	\$ 2,526,870.00	\$ 324,139.00	\$ 419,113.00
Total Expense	\$6,119,166		\$ 3,860,396.00	\$ 634,480.00	\$ 641,310.00
difference	\$0	difference	\$0	\$0	\$0

Pamunkey Regional Library Adopted FY2025

Shared Services:	Cost
Books	765,103.00
Continuing Education	19,000.00
Contractual	
Books & Subscriptions	11,000.00
Professional Services	32,450.00
Merchant services	11,000.00
Software Services	125,000.00
Contractual Services	33,000.00
Advertising	1,000.00
Dues & Memberships	4,000.00
Maintenance Service Contracts	550.00
Equipment	
Computer Equip Non-Cyc Repl	50,000.00
Copiers Lease	12,200.00
Copiers Monthly	5,800.00
Small Capital Outlay	2,000.00
Furniture & Fixtures Repl	-
Hot Spots	48,000.00
Insurance	11,000.00
Salaries & Benefits	
Collections	298,602.17
IT	221,842.93
Admin	952,727.58
SUPPLIES	
Postage	7,125.00
Printing & Binding	5,700.00
Supplies Office	20,092.50
Supplies Edu & Recreational	15,200.00
Supplies Laundry HSKP & Jan	15,675.00
Merchandise for Resale	-
Food Purchases Non-Employee	1,900.00
Food Purchases Employee	1,282.50
PRL Admin Summer Reading Ed & Rec (Adult & Youth)	5,225.00
PRL Admin Childrens Programs (Story Time)	1,187.50
PRL Admin Summer Reading Printing & Binding	3,087.50
PRL Admin Summer Reading Supplies	6,175.00
Vehicles	
Mileage Reimbursement	7,300.00
Supplies Veh & Pwr Equip Fleet	2,000.00
Supplies Gas Grease & Oil	4,000.00
Rent	105,000.00
Utilities	
Admin Center	-
Telecomm	10,777.00
PRL Administration	10,777.00
Shared subtotal:	2,816,002.68
state aid	648,025.00
fines	22,000.00
charge for service	33,000.00
lost/damaged	4,000.00
investment	20,000.00
other income	7,300.00
reserve fund	105,000.00
expenditure refund	22,133.00
Shared:	1,954,544.68
H	1,368,181.28
KW	312,727.15
G	273,636.26

Pamunkey Regional Library Proposed FY2026

Shared Services:	Cost		
Books	809,939.00	\$	44,836.00
Continuing Education	19,000.00	\$	-
Contractual		\$	-
Books & Subscriptions	11,000.00	\$	-
Professional Services	32,500.00	\$	50.00
Merchant Services	16,000.00	\$	5,000.00
Software Services	125,000.00	\$	-
Contractual Services	36,000.00	\$	3,000.00
Advertising	1,000.00	\$	-
Dues & Memberships	2,000.00	\$	(2,000.00)
Maintenance Service Contracts	600.00	\$	50.00
Equipment		\$	-
Computer Equip Non-Cyc Repl	50,000.00	\$	-
Copiers Lease	12,200.00	\$	-
Copiers Monthly	8,000.00	\$	2,200.00
Small Capital Outlay	2,000.00	\$	-
Furniture & Fixtures Repl	-	\$	-
Hot Spots	48,000.00	\$	-
Insurance	11,700.00	\$	700.00
Salaries & Benefits		\$	-
Collections	317,999.00	\$	19,396.83
IT	220,143.00	\$	(1,699.93)
Admin	898,387.00	\$	(54,340.58)
SUPPLIES		\$	-
Postage	7,500.00	\$	375.00
Printing & Binding	5,700.00	\$	-
Supplies Office	24,000.00	\$	3,907.50
Supplies Edu & Recreational	18,000.00	\$	2,800.00
Supplies Laundry HSKP & Jan	18,000.00	\$	2,325.00
Merchandise for Resale	600.00	\$	600.00
Food Purchases Non-Employee	2,500.00	\$	600.00
Food Purchases Employee	1,300.00	\$	17.50
PRL Admin Summer Reading Ed & Rec (Adult & Youth)	5,225.00	\$	-
PRL Admin Childrens Programs (Story Time)	1,188.00	\$	0.50
PRL Admin Summer Reading Printing & Binding	3,088.00	\$	0.50
PRL Admin Summer Reading Supplies	6,175.00	\$	-
Vehicles		\$	-
Mileage Reimbursement	7,300.00	\$	-
Supplies Veh & Pwr Equip Fleet	2,000.00	\$	-
Supplies Gas Grease & Oil	4,000.00	\$	-
Rent		\$	-
Admin Center	108,100.00	\$	3,100.00
Utilities		\$	-
Admin Center	-	\$	-
Telecomm		\$	-
PRL Administration	12,900.00	\$	2,123.00
Shared subtotal:	2,849,044.00	\$	33,041.32
state aid	713,650.00	\$	65,625.00
fines	22,000.00	\$	-
charge for service	33,000.00	\$	-
lost/damaged	4,000.00	\$	-
investment	65,000.00	\$	45,000.00
other income	7,300.00	\$	-
reserve fund	108,100.00	\$	3,100.00
expenditure refund	30,000.00	\$	7,867.00
Shared:	1,865,994.00	\$	(88,550.68)
H	1,333,525.68	\$	(88,550.68)
KW	222,197.28		
G	310,341.04		

Row Labels	Sum of annual pay	Sum of PT Health	Sum of Health Ins.	Sum of FICA	Sum of VRS	Sum of Disability	Sum of Life Ins	Sum of Short Term Disability	Sum of Wk Comp	Sum of Total
ADMIN	\$ 677,177.29	\$ -	\$ 102,340.00	\$ 51,804.06	\$ 51,913.82	\$ 1,878.02	\$ 9,054.74	\$ 3,541.41	\$ 677.18	\$ 898,386.51
ASHLAND	\$ 347,338.67	\$ -	\$ 38,377.50	\$ 26,571.41	\$ 11,871.18	\$ 429.45	\$ 2,070.55	\$ 809.82	\$ 332.33	\$ 427,800.90
ATLEE	\$ 533,122.54	\$ -	\$ 51,170.00	\$ 40,783.87	\$ 15,205.96	\$ 622.19	\$ 2,999.83	\$ 1,173.27	\$ 506.33	\$ 645,584.00
COLLECTIONS	\$ 242,800.87	\$ -	\$ 38,377.50	\$ 18,574.27	\$ 14,030.18	\$ 507.55	\$ 2,447.12	\$ 957.10	\$ 303.89	\$ 317,998.48
GOOCHLAND	\$ 255,736.83	\$ 6,396.25	\$ 25,585.00	\$ 19,563.87	\$ 10,348.92	\$ 374.38	\$ 1,471.06	\$ 705.97	\$ 255.74	\$ 320,438.01
HANOVER	\$ 160,321.95	\$ -	\$ 12,792.50	\$ 12,264.63	\$ 4,676.17	\$ 169.16	\$ 815.61	\$ 318.99	\$ 160.32	\$ 191,519.35
IT	\$ 165,371.86	\$ -	\$ 25,585.00	\$ 12,650.95	\$ 12,799.78	\$ 463.04	\$ 2,232.52	\$ 873.16	\$ 165.37	\$ 220,141.68
MECHANICSVILLE	\$ 458,391.17	\$ 6,396.25	\$ 51,170.00	\$ 35,066.92	\$ 18,322.73	\$ 662.84	\$ 2,828.77	\$ 1,249.92	\$ 444.36	\$ 574,532.97
MONTPELIER	\$ 199,146.58	\$ -	\$ 12,792.50	\$ 15,234.71	\$ 4,676.17	\$ 169.16	\$ 815.61	\$ 318.99	\$ 181.19	\$ 233,334.92
ROCKVILLE	\$ 177,666.55	\$ -	\$ 12,792.50	\$ 13,591.49	\$ 4,676.17	\$ 169.16	\$ 815.61	\$ 318.99	\$ 171.53	\$ 210,202.02
WEST POINT	\$ 143,612.03	\$ -	\$ 12,792.50	\$ 10,986.32	\$ 4,676.17	\$ 169.16	\$ 815.61	\$ 318.99	\$ 143.61	\$ 173,514.41
UKW	\$ 157,152.54	\$ -	\$ 12,792.50	\$ 12,022.17	\$ 4,676.17	\$ 169.16	\$ 815.61	\$ 318.99	\$ 150.84	\$ 188,097.99
<b>Grand Total</b>	<b>\$ 3,517,838.88</b>	<b>\$ 12,792.50</b>	<b>\$ 396,567.50</b>	<b>\$ 269,114.67</b>	<b>\$ 157,873.44</b>	<b>\$ 5,783.28</b>	<b>\$ 27,182.66</b>	<b>\$ 10,905.62</b>	<b>\$ 3,492.67</b>	<b>\$ 4,401,551.23</b>