

## Regional Funding

### Fiscal Year 2019 - Intergovernmental Funding Application

#### Central Rappahannock Regional Library

#### Agency Information

##### General Information

<b>Agency Name</b>	Central Rappahannock Regional Library
<b>Physical Address</b>	125 Olde Greenwich Dr, Suite 160, Fredericksburg, VA, 22408, U.S.A.
<b>Mailing Address</b>	125 Olde Greenwich Dr, Suite 160, Fredericksburg, VA 22408
<b>Agency Phone Number</b>	(540) 372-1144
<b>Federal Tax ID #</b>	54-1539807
<b>Web Address</b>	www.LibraryPoint.org
<b>Agency Email Address</b>	martha.hutzel@crri.org

##### Agency Mission Statement

Inspiring lifelong learning for everyone in our community.

<b>Number of Years in Operation</b>	48
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##### Main Contact

<b>Main Contact</b>	Martha Hutzel, phone: (540) 372-1144, email: martha.hutzel@crri.org
<b>Job Title</b>	Director

##### Localities Served

*Please select any/all localities your agency serves.*

<b>Caroline</b>	<input type="checkbox"/>
<b>Fredericksburg</b>	<input checked="" type="checkbox"/>
<b>King George</b>	<input type="checkbox"/>
<b>Spotsylvania</b>	<input checked="" type="checkbox"/>
<b>Stafford</b>	<input checked="" type="checkbox"/>

# Central Rappahannock Regional Library

## Agency Budget Narrative

### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

CRRL's operating budget consists of line item expenditures for the direct operation of the agency. The main components are salaries, benefits, and books and materials. The operating budget also includes the Library Administration Center.

**If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.**

Requested funding for CRRL's operating budget includes an overall increase of 4.69%. The increase includes a 2% salary scale adjustment, projected increases to benefits costs, additional funding for books and materials, as well as estimated costs for the operation of the Germanna Joint Use facility in Stafford, Spotsylvania Towne Center branch and the Berkeley Satellite Library in Spotsylvania.

**Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.**

CRRL has successfully managed expenses through renegotiating contracts, changing vendors, and staff changes/retirements. Overall line items increases have been minimal.

\* Salaries & Benefits - see below

\* Books and materials - increased 5.78% to progress towards state standard level AA.

\* Library Administration Center - increased 13.82% due to rising costs and additional space for Administration operations.

\* Remaining line items were evaluated and increased/decreased based on actual (FY17) expenses.

All expense line items are funded by the participating localities, however salaries, books and materials, supplies, furnishings, and equipment are offset by State Aid.

### Capital Expenses

**Please provide an overview of the capital costs for your agency.**

n/a

**Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.**

n/a

### Salary & Benefit Expenses

**Please provide an overview of any increases or decreases in general personnel expenses for your agency.**

\* Salaries - 4.11% increase includes 2% salary scale adjustment and additional staff to operate Germanna Joint Use facility and Spotsylvania Towne Center branch.

\*Benefits - 3.91% increase includes estimated increases to health insurance, VRS, and FICA.

**Please provide a description of any changes to agency benefits structure or cost.**

There have been no changes to the agency benefits structure or cost.

## **Budget Issues**

**Provide any legislative initiatives or issues that may impact the agency for the upcoming year.**

Due to cuts from the Commonwealth of Virginia, FY19 State Aid is projected to decrease by nearly 2% over FY18. Approximately 63% percent of CRRL State Aid is used for books and materials. The remaining State Aid is used for professional salaries, general supplies, furnishings, and equipment.

**If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.**

n/a

**Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.**

n/a

## Central Rappahannock Regional Library

### Agency Total Budget

*In the boxes below provide an overview of the administrative costs associated with your total agency budget.*

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Salary	7,148,659.00	7,290,314.00	7,589,768.00
Benefits	2,468,415.00	2,555,150.00	2,655,004.00
Operating Expenses	2,155,225.00	2,101,436.00	2,262,429.00
Capital Expenses			
Other Expenses			
Total	11,772,299.00	11,946,900.00	12,507,201.00

#### Revenues

*Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline			
Fredericksburg	1,336,914.00	1,250,471.00	1,300,990.00
King George			
Spotsylvania	4,191,317.00	4,386,632.00	4,831,351.00
Stafford	5,179,040.00	5,238,040.00	5,301,944.00
United Way			
Grants			
Client Fees			
Fundraising			
Other (Click to itemize)	1,065,028.00	1,071,757.00	1,072,916.00
Total	11,772,299.00	11,946,900.00	12,507,201.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
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Surplus or Deficit	0.00	0.00	0.00
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## **Central Rappahannock Regional Library**

### **Locality Information**

#### **Locality Notes**

*Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.*

#### **Caroline County**

##### **City of Fredericksburg**

In FY18, the City of Fredericksburg took over maintenance of the Fredericksburg branch (formerly Headquarters). Their revenue was reduced by that amount in FY18.

The FY19 revenue request for the City of Fredericksburg represents as 4.04% increase over FY18.

#### **King George County**

##### **Spotsylvania County**

The FY19 revenue request for Spotsylvania County is an overall 10.14% increase over FY18. The request includes operating expenses (4,591,049 - 4.66% over FY18) as well as expenses for the new Spotsylvania Towne Center branch (200,302) and Berkeley Satellite Library (40,000).

#### **Stafford County**

The FY19 revenue request for Stafford County represents a 1.22% increase over FY18.

# Central Rappahannock Regional Library - Central Rappahannock Regional Library

## Program Specific Budget

Please provide your program specific budget below.

### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	7,148,659.00	7,290,314.00	7,589,768.00
Benefits	2,468,415.00	2,555,150.00	2,655,004.00
Operating Expenses	2,155,225.00	2,101,436.00	2,262,429.00
Capital Expenses	0.00	0.00	0.00
<b>Total</b>	<b>11,772,299.00</b>	<b>11,946,900.00</b>	<b>12,507,201.00</b>

### Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline			
Fredericksburg	1,336,914.00	1,250,471.00	1,300,990.00
King George			
Spotsylvania	4,191,317.00	4,386,632.00	4,831,351.00
Stafford	5,179,040.00	5,238,040.00	5,301,944.00
United Way			
Grants			
Client Fees			
Fundraising			
Other (Click to itemize)	1,065,028.00	1,071,757.00	1,072,916.00
<b>Total</b>	<b>11,772,299.00</b>	<b>11,946,900.00</b>	<b>12,507,201.00</b>

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

# Central Rappahannock Regional Library - Central Rappahannock Regional Library

## Program Overview

### General Information

**Program Name** Central Rappahannock Regional Library

**Is this a new program?** No

### Program Contact

**Name** Martha Hutzel

**Title** Library Director

**Email** martha.hutzel@crml.org

**Phone** (540) 372-1160

### Program Purpose / Description

#### Provide an overview of this program

The Central Rappahannock Regional Library improves lives through the transformative power of information, learning, and ideas to meet the growing needs of our region. The Central Rappahannock Regional Library inspires lifelong learning for everyone in our community.

### Justification of Need

**Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.**

Adequate funding for the Library is one of the best long-term investments the region can make in creating a well-educated, literate, job-ready citizenry. The CRRL provides sound financial stewardship of hard-won local resources, as affirmed by the consistent naming of the CRRL as a Star Library, a national ranking that rewards libraries for the best use of tax dollars. Demand for services such as early literacy classes, teen programming, public computers and technology help, public wifi, and books especially electronic resources, has risen along with the need for expanding library facilities to keep pace with population growth.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

n/a

# Central Rappahannock Regional Library - Central Rappahannock Regional Library

## Program Budget Narrative

**Please indicate in detail reasons for increases or decreases in the amounts you are requesting.**

Requested funding for CRRL's operating budget includes an overall increase of 4.69%. CRRL has successfully managed expenses through renegotiating contracts, changing vendors, and staff changes/retirements. Overall line items increases have been minimal.

\* Salaries - increased to include a 2% salary scale adjustment as well as personnel for the operation of new locations (described below).

\*Benefits - 3.91% increase due to projected costs for FICA, VRS, and health insurance.

\* Books and materials - increased 5.78% to progress towards state standard level AA and better meet customer demands for electronic resources and print materials.

\* Library Administration Center - increased 13.82% due to rising costs and additional space for Administration operations.

**If an increase is being requested, please describe the impact not receiving an increase would have on the program.**

Not receiving an increase would impact our ability to attract and retain qualified staff, to bring much-needed library services to additional locations, and to meet the demands of our customers for increased electronic resources and print materials.

**In particular, please describe in detail if any increase is sought for new positions or personnel.**

Included in the FY19 request is personnel for the operation of the Germanna Joint Use facility (40 library asst hrs/wk), the Spotsylvania Towne Centre location (1 FT Branch Manager, 1 FT Customer Service Supervisor, 70 customer service clerk hrs/wk, 10 courier hrs/wk, and the Berkeley Satellite Library (24 library asst hrs/wk). There are no new positions or hours sought for existing library facilities.