



## FY 2021 Recommended Budget Budget Question

Board Question #: 7

**BUDGET QUESTION:** Provide a breakdown of the Library increase.

**RESPONDING DEPARTMENT/OFFICE:** Budget

**RESPONSE:** The Library's full \$4,850,724 request is included in the Recommended Budget, though a regional committee is continuing to review the budget and is expected to suggest some reductions. In addition to the direct payment made to the Library, the County pays the debt service of the Salem Church Library branch which in FY 2021 will be \$167,583, and pays the utilities, insurance, and maintenance on the County's two branches and certain facility operating costs at the Towne Centre branch. Overall, Library funding is increased by \$224,378 which is attributed to increases in salaries and benefits to include a 2.5% COLA and health insurance cost increases; books and materials – particularly e-books for which circulation rose nearly 50% in FY 2019; and increases to certain other accounts due to rising operational costs. Spotsylvania's circulation is 39.56% of the Library's total.

Specifically, the Library's budget is requested to increase by \$583,477 across all participating localities in the following areas:

| Budget Area                           | Requested Increase from FY 2020 |
|---------------------------------------|---------------------------------|
| Salaries & Benefits                   | \$391,477                       |
| Books & Materials                     | \$100,000                       |
| Computer Services                     | \$46,000                        |
| Library Administration Center         | \$25,000                        |
| Continuing Education & Staff Training | \$10,000                        |
| Programming                           | \$9,000                         |
| Memberships & Professional Dues       | \$2,000                         |
|                                       |                                 |
| <b>Regional Total Increase</b>        | <b>\$583,477</b>                |

The requested increase to Spotsylvania is slightly less than the \$583,477 x 39.56% circulation because of the way Westmoreland is handled in the regional agreement. Westmoreland's costs are calculated first, are removed from the total, and then the balance is spread among Spotsylvania, the City of Fredericksburg and Stafford based on those three localities' proportionate share of their circulation.

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:** 20 minutes