

# FY21 Proposed Budget Adjustments

## 1. Proposed Budget Amendments:

	Current	Increase/ (Decrease)	New Budget Total
<b>Books:</b>	1,014,920	42,485	1,057,405
<b>Benefits:</b>	2,822,918	(250,000)	2,622,918
<b>Supplies:</b>	251,627	(70,000)	181,627
<b>Furniture/Equipment:</b>	89,460	295,000	384,460
<b>Admin Center</b>	290,000	25,000	315,000

## 2. Proposed Salary Adjustment:

We are requesting a 2.5% COLA for all staff, retroactive to 7/1/2020, with a total cost ~\$155,000. Staff received no raise or COLA in FY20 due to budget cuts.

## Jurisdictional Raise Comparisons

<u>Locality</u>	<u>FY21</u>	<u>FY22</u>	<u>Notes</u>
Spotsylvania	1.8% COLA + 2.0% merit	1.2% COLA + 2.0% merit	FY22 raise is recommended (approved budget not yet posted)
Stafford	3% (Public Safety)	2% scale adjustment + 2.75% salary increase	FY22 scale adjustment was planned for FY21 and eliminated due to budget concerns

Fredericksburg	0	4%	FY22 raise is recommended
<b><u>School district</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>Notes</u></b>
Spotsylvania	0	5.50%	FY21 increase was frozen; 5.5% for teachers, 5% for administrators
Stafford	1% - 2.45%	7.20%	FY22 raises will be a minimum of 5% with an average of 7.2%; some raises will be as high as 9%
Fredericksburg	0	2.5% - 3.8%	FY22 raises are proposed

### **3. Proposed end of year transfer to vehicle fund**

After all FY21 budget expenditures, we are requesting a transfer of up to \$30,000 into the Vehicle Fund. This addition would allow the library to purchase two additional vehicles if necessary. Two vehicles have died recently and replacing one will immediately deplete the current funds.