



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Library Director	1	1	1
Senior Administrative Assistant	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Librarian I	2	2	2
Marketing & Community Outreach Coordinator	.73	.73	.73
Information Assistant II	5.11	5.11	5.11
Information Assistant I	1.46	1.46	0
Information Specialist II	0	1	1
Information Specialist I	1.46	.73	.73
Summer Aide	.25	.25	.25
Total	15.01	15.28	13.82

LIBRARY

001051		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41111	Department Head Salaries	83,306	85,544	83,160	83,160	92,976
41210	Regular Exempt Salaries	164,019	173,287	190,530	190,530	203,986
41299	Regular Salaries & Wages	37,919	39,741	70,310	70,310	74,734
41311	Part-Time Wages	159,203	158,707	231,870	231,870	194,215
41312	Temporary Wages	-	2,559	5,910	5,910	6,079
42111	Social Security Matching	33,004	34,257	44,510	44,510	43,757
42211	Florida Retirement System	59,050	65,914	77,440	77,440	96,273
42311	Health Insurance - Reg.	43,227	41,516	47,850	47,850	70,609
42312	Group Life Insurance	94	99	320	320	420
42313	Accidental Death AD&D	13	13	550	550	210
42426	W/C Clerical	1,035	1,634	990	990	858
TOTAL PERSONNEL SERVICES		\$ 580,870	\$ 603,271	\$ 753,440	\$ 753,440	\$ 784,117
43428	Internet Ref. Service	40,500	47,806	52,500	52,500	53,400
43499	Contractual Svcs - Misc	9,603	23,622	23,350	23,350	21,850
44011	Travel & Training	740	2,500	4,500	4,500	3,800
44121	Telephone - Local	486	731	500	500	500
44134	Data Lines	21,879	25,740	24,000	24,000	27,200
44142	Burglar Alarm Lines	1,669	1,530	1,800	1,800	1,800
44211	Postage	8,910	7,724	15,000	15,000	8,000
44221	Freight Express Charges	1,400	1,194	1,000	1,000	500
44311	Electric - City Facilities	38,418	36,970	29,000	29,000	29,000
44351	Water & Sewer - City	3,292	2,937	3,300	3,300	3,300
44419	Rent - Equipment	440	1,040	3,000	3,000	2,500
44481	Lease - Copier	3,532	2,932	3,600	3,600	3,600
44611	Maintenance Buildings & Ground	2,659	5,167	2,000	2,000	2,000
44621	Maintenance - Equipment	26,968	15,173	8,600	8,600	4,000
44623	Maintenance - Copiers	877	1,058	1,750	1,750	1,200
44799	Printing & Binding	10,059	17,479	16,750	16,750	15,000
44931	Credit Card Charges	3	223	1,000	1,000	500
44983	Permit Fees	733	751	900	900	900
45111	Office Supplies - General	17,920	3,571	2,000	2,000	2,000
45225	Software Licenses / Support	-	10,428	10,500	10,500	11,000
45231	Clothing & Wearing Apparel	308	1,189	1,000	1,000	1,000
45239	Bus Passes	-	-	1,700	1,700	1,875
45242	Photographic Supplies	191	184	200	200	200
45243	Computer Supplies	11,105	16,446	15,200	15,200	14,000
45247	First Aid Supplies	-	8	-	-	-
45248	Prizes and Awards	922	967	1,000	1,000	1,000
45249	Library Supplies	40,505	26,725	10,000	10,000	9,000
45290	Misc SNAP Program Costs	15,311	20,875	8,000	8,000	8,000
45291	Operating Supplies - Disaster	1,594	97	-	-	-
45293	Misc. Program Costs - Grants	1,024	3,757	15,750	15,750	9,500
45296	Misc. Program Costs	7,610	16,040	15,000	15,000	20,000
45299	Operating Supplies - Misc.	1,801	4,162	3,500	3,500	3,000
45411	Dues and Memberships	2,128	3,495	2,730	2,730	2,625
TOTAL OPERATING		\$ 272,587	\$ 302,521	\$ 279,130	\$ 279,130	\$ 262,250
46612	Library Materials	60,688	72,192	75,000	75,000	75,000

LIBRARY

001051 EXP		ACTUAL	ACTUAL	ESTIMATE	AMENDED	BUDGET
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	AMOUNT
						FY23-24
46672	Library Materials - State Aid	-	13,500	15,000	15,000	18,000
46673	Library Materials LSTA	-	4,500	-	-	
TOTAL CAPITAL		\$ 60,688	\$ 90,192	\$ 90,000	\$ 90,000	\$ 93,000

TOTAL EXPENDITURES \$ 914,145 \$ 995,984 \$ 1,122,570 \$ 1,122,570 \$ 1,139,367

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM LIBRARY

EXP CODE	CLASSIFICATION	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
46612	<i>Library Materials</i>					
	Books & Other Reading Material	75,000	75,000	75,000	75,000	75,000
	TOTAL	75,000	75,000	75,000	75,000	75,000
46672	<i>Library Materials - State Aid</i>					
	Books & Other Reading Material	18,000	20,000	20,000	20,000	20,000
	TOTAL	18,000	20,000	20,000	20,000	20,000

DIVISION TOTAL \$ 93,000 \$ 95,000 \$ 95,000 \$ 95,000 \$ 95,000