
LIBRARY

IT IS THE MISSION OF THE LIBRARY TO

transform lives with a curriculum that improves literacy, engages community, advances knowledge, and sparks creative expression.

DESCRIPTION

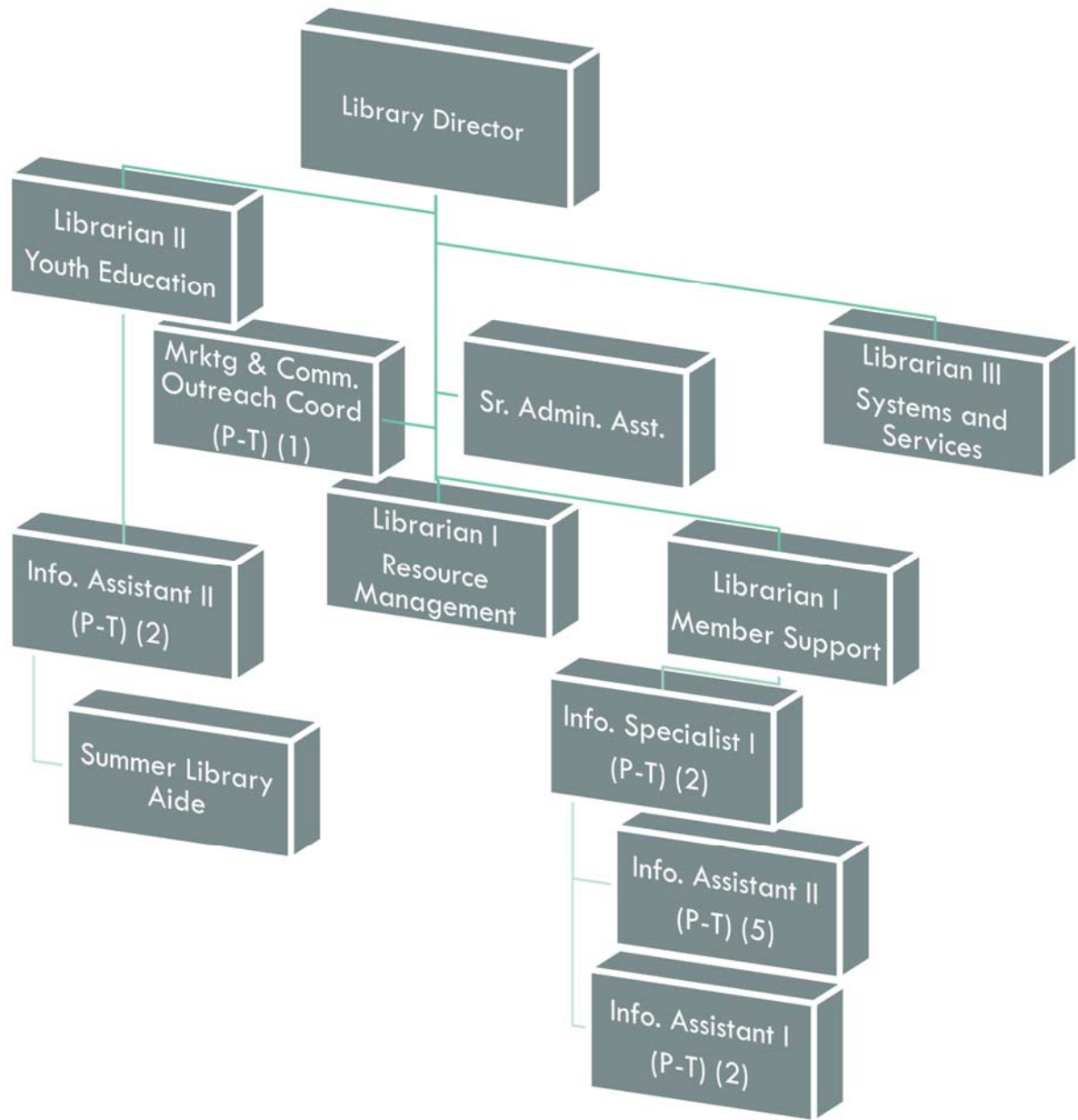
The New Port Richey Library was founded in 1919 and is Florida's first *Library of the Year* recipient. The Library is a popular destination that connects our diverse community to free educational and cultural resources that will enrich their lives.

ACCOMPLISHMENTS OF FY20

- Created and installed Storywalk® at the James E. Grey Preserve, along with special centennial events and happenings, such as the Storywalk® Ribbon Cutting, centennial flags along Main St., special concerts, popular Florida authors, Local Author's Fair, holiday parade, and a nature-inspired workshop series
- Improved service for members with the added option of the meeScan self-checkout system and downloadable smart phone app
- Increased staff development by having them participate in CPR Certification and First-Aid/AED Training with NPR Fire Department, Active Shooter training with NPR Police Department, and various customer service and technology training sessions
- Increased access to resources through the addition of an eCard, Library Express lockers, additional circulating mobile hotspots, increased bandwidth, and the elimination of overdue fees for youth materials
- Added four new electronic databases to fit the community's changing interests and needs, including expanded databases for streaming movies and television shows for all ages, e-books and audiobooks, professional development, marketing and promotions, and an online reading program

FY21 INITIATIVES

- Library Renovation:
 - Construction of updated interior spaces, rooftop solar array panel system, windows, electrical, plumbing and finishes, while keeping the facility open to the community
 - Installation of security camera system, keyless entry system, intercom system, and upgraded audio visual presentation system
- Provide more learning opportunities for the community:
 - Sharing library resources with departments, outside agencies, and local businesses and organizations
 - Increase public awareness of educational opportunities, services and resources and cross promote services and resources of local community partners
 - Expand outreach with regularly scheduled presentations to offsite locations, such as schools, senior centers, and other organizations/groups
 - Expand youth educational programs to include additional storytime formats, such as sensory storytimes, quarterly safety series, and new parent classes that include early literacy elements
- Library of Things:
 - Selection of items by way of purchase, grant, or donation
 - Creation of catalog record and organization of kits and implement new special collection
- Support the community's overall financial health:
 - Continue to apply for grants and seek alternative funding sources
 - Partner with local organizations and businesses to offer financial wellness workshops to the public



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
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 Coord.	0	.73	.73
Information Assistant II	5.61	5.11	5.11
Information Assistant I	1.46	1.46	1.46
Information Specialist I	1.46	1.46	1.46
Summer Aide	.25	.25	.25
Total	14.78	15.01	15.01

LIBRARY

001051					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41111	Dept Head Salaries	71,021	74,031	73,950	73,950	76,900
41210	Regular Exempt Salaries	167,385	206,514	172,920	172,920	179,480
41299	Regular Full-Time Wages	-	-	35,360	35,360	36,960
41311	Part-Time Wages	204,384	203,999	151,000	225,830	241,840
41312	Temporary Wages	5,603	1,965	3,300	3,300	3,120
41511	Employee Incentives	800	-	-	-	-
42111	Social Security Matching	33,492	36,146	39,390	39,390	40,930
42211	Florida Retirement System	47,750	51,454	42,260	42,260	45,050
42311	Health Insurance	46,032	48,298	49,850	49,850	43,550
42312	Life Insurance	105	101	340	340	1,140
42313	Accidental Death & Disab Insurance	13	14	140	140	570
42426	Workers Comp - Clerical (8810)	1,074	1,060	1,180	1,180	1,390
TOTAL PERSONNEL SERVICES		\$ 577,659	\$ 623,582	\$ 569,690	\$ 644,520	\$ 670,930
43428	Internet Reference Service	43,707	47,917	48,680	48,680	48,810
43499	Contractual Services - Misc	12,730	4,547	11,530	11,530	11,400
44011	Travel & Training	7,166	4,175	500	3,000	3,500
44121	Telephone - Local	338	386	500	500	500
44134	Data Lines	16,263	20,337	23,400	23,400	24,000
44142	Burglar Alarm Lines	1,670	1,669	1,800	1,800	1,800
44211	Postage	5,435	5,387	10,000	15,000	10,000
44221	Freight Express Charges	750	750	1,850	1,850	1,850
44311	Electric - City Facilities	34,909	35,301	32,000	32,000	32,000
44351	Water & Sewer - City	3,385	3,651	3,300	3,300	3,300
44419	Rent - Equipment/Software	13,837	12,486	14,170	14,170	14,500
44481	Lease - Copier	3,518	6,672	3,600	3,600	3,600
44611	Maintenance & Repairs - Bldg & Grounds	2,902	3,116	3,000	4,000	3,500
44621	Maintenance & Repairs - Equipment	72,018	27,503	25,000	36,450	32,000
44623	Maintenance & Repairs - Copiers	4,130	5,643	3,500	3,500	3,500
44799	Printing & Binding - Misc	1,234	3,894	10,000	15,000	10,000
44931	Credit Card Charges	1,919	1,204	2,000	2,500	2,000
44983	Permit Fees	698	731	850	850	900
45111	Office Supplies - General	4,001	3,388	4,000	4,000	3,000
45231	Clothing & Apparel	465	500	1,000	1,000	1,000
45242	Photographic Supplies	200	79	300	300	200
45243	Computer/Operating Supply	20,422	16,091	19,900	19,900	17,700
45247	First Aid Supplies	22	21	40	40	30
45248	Prizes & Awards	998	995	1,000	1,000	1,000
45249	Library Supplies	7,929	6,410	8,000	8,500	8,000
45290	Oper. Supplies/Misc -Snap Prog. Costs	15,373	10,502	8,000	8,000	8,000
45291	Operating Supplies - Disaster	-	-	3,500	-	500
45293	Misc Program Costs - Grants	3,331	5,812	10,000	10,000	10,000
45296	Misc Program Costs	12,937	13,213	16,000	16,000	15,000
45299	Operating Supplies - Misc	2,553	2,495	2,500	2,500	2,500
45411	Dues & Memberships	2,391	2,841	3,140	3,140	3,050
TOTAL OPERATING		\$ 297,231	\$ 247,716	\$ 273,060	\$ 295,510	\$ 277,140
46299	Building Improvements	-	14,875	-	-	-
46413	Data Processing Equipment	-	4,010	-	-	-

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001051					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
46431	Special Purpose Equipment	-	2,019	5,120	5,120	-
46612	Library Materials	77,145	75,702	76,000	76,000	75,000
46672	Library Materials - State Aid	-	-	22,270	22,270	21,970
46673	Library Materials - LSTA	-	-	550	550	-
TOTAL CAPITAL		\$ 77,145	\$ 96,606	\$ 103,940	\$ 103,940	\$ 96,970

TOTAL EXPENDITURES \$ 952,035 \$ 967,904 \$ 946,690 \$ 1,043,970 \$ 1,045,040