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# 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

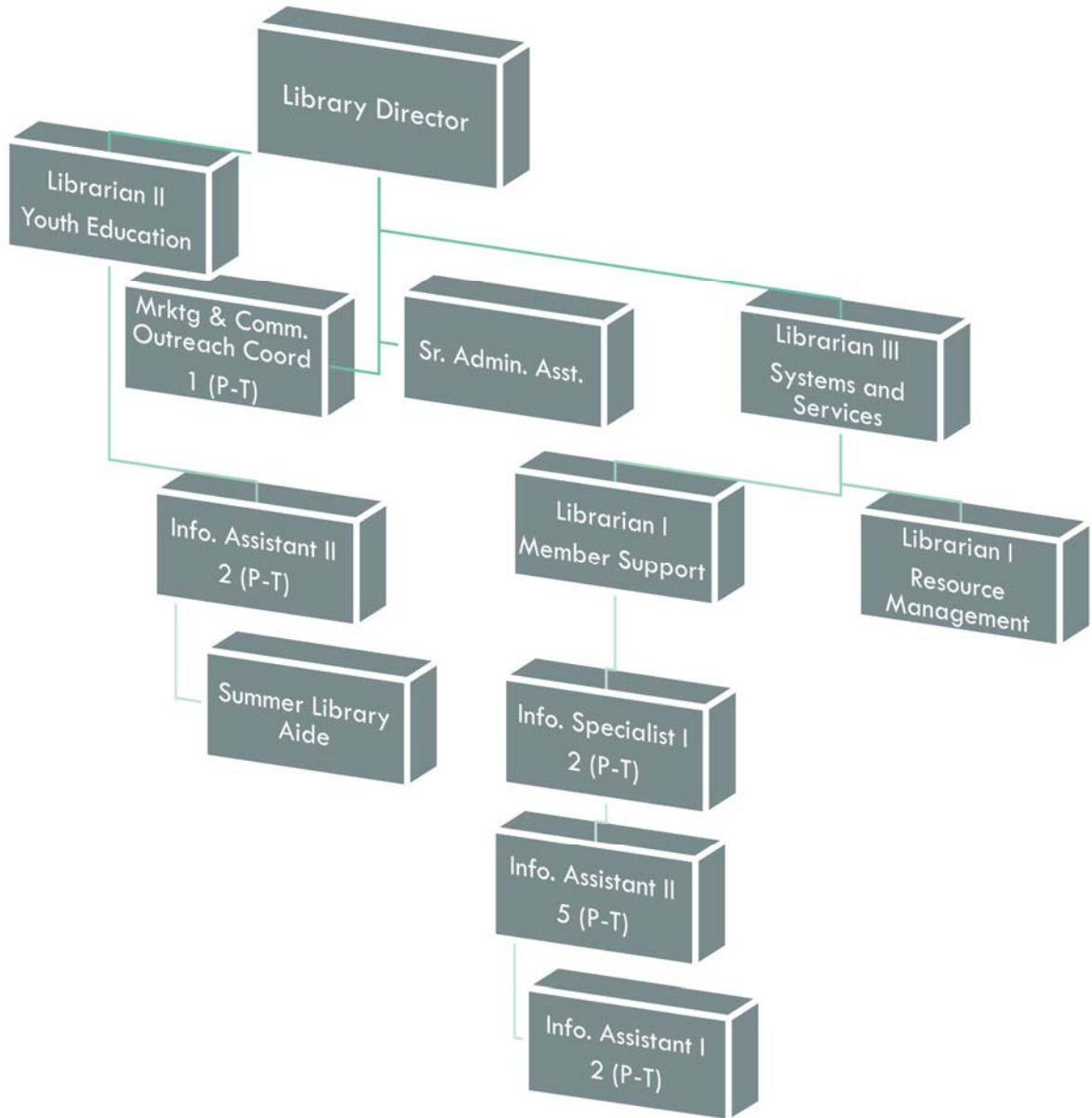
The New Port Richey Library was founded in 1919 and is Florida's first *Library of the Year* recipient. The Library is a popular destination that connects our diverse community to free educational and cultural resources that will enrich their lives.

## ACCOMPLISHMENTS OF FY21

- Began library renovations with the demolition and construction of the second floor rooftop solar energy array, electrical, plumbing, and connectivity, while the community received uninterrupted services
- Continually updated the Library's operations and standard operating procedures to include health and safety measures to help protect library members and staff from COVID-19
- Offered in-person and virtual programs, classes, and workshops safely during the pandemic, including a sustainability series , which included Tampa Bay Estuary King Tides Exhibit and a three-part Water Series presented by Florida Talks scholars

## FY22 INITIATIVES

- Meet renovation goals and timelines, while maintaining uninterrupted access to library services and resources
- Celebrate the grand re-opening of a library that is reflective of the diverse community it serves with an event that welcomes the community to tour the updated spaces, equipment, technology, and resources
- Create an opening-day collection featuring a 20% increase in resources for young minds and families
- Support the community's financial health by continuing to apply for grants and seek alternative funding sources
- Bring technology upgrades to the community meeting rooms to increase technology literacy and provide digital equity and inclusion for the community



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
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.	.73	.73	.73
Information Assistant II	5.11	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
<b>Total</b>	<b>15.01</b>	<b>15.01</b>	<b>15.01</b>

## LIBRARY

001051						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT	
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22	
41111	Dept Head Salaries	74,031	78,360	76,900	76,900	79,210	
41210	Regular Exempt Salaries	206,514	182,382	179,490	179,490	182,080	
41299	Regular Full-Time Wages	-	26,710	36,960	36,960	37,520	
41311	Part-Time Wages	203,999	163,937	191,090	191,090	243,790	
41312	Temporary Wages	1,965	-	-	-	5,900	
42111	Social Security Matching	36,146	33,569	37,060	37,060	41,960	
42211	Florida Retirement System	51,454	53,253	41,030	41,030	49,380	
42311	Health Insurance	48,298	42,687	43,550	43,550	45,750	
42312	Life Insurance	101	101	130	130	300	
42313	Accidental Death & Disab Insurance	14	13	470	470	530	
42426	Workers Comp - Clerical (8810)	1,060	1,016	1,260	1,260	1,450	
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 623,582</b>	<b>\$ 582,028</b>	<b>\$ 607,940</b>	<b>\$ 607,940</b>	<b>\$ 687,870</b>	
43428	Internet Reference Service	47,917	45,301	48,810	48,810	50,950	
43499	Contractual Services - Misc	4,547	7,784	11,400	11,400	24,900	
44011	Travel & Training	4,175	247	-	-	5,550	
44121	Telephone - Local	386	409	500	500	500	
44134	Data Lines	20,337	23,552	23,460	26,500	24,000	
44142	Burglar Alarm Lines	1,669	1,809	1,800	1,800	1,800	
44211	Postage	5,387	7,915	16,850	16,850	16,000	
44221	Freight Express Charges	750	1,714	1,150	1,850	1,200	
44311	Electric - City Facilities	35,301	31,116	32,000	32,000	32,000	
44351	Water & Sewer - City	3,651	3,477	3,300	3,300	3,300	
44419	Rent - Equipment/Software	12,486	14,170	14,500	14,500	5,000	
44481	Lease - Copier	6,672	3,719	2,600	2,600	3,600	
44611	Maintenance & Repairs - Bldg & Grounds	3,116	2,753	3,500	3,500	11,300	
44621	Maintenance & Repairs - Equipment	27,503	32,423	32,000	32,000	8,600	
44623	Maintenance & Repairs - Copiers	5,643	2,181	3,500	3,500	1,750	
44799	Printing & Binding	3,894	7,493	17,830	17,830	17,750	
44931	Credit Card Charges	1,204	1,524	2,000	2,000	2,000	
44983	Permit Fees	731	733	900	900	900	
45111	Office Supplies - General	3,388	3,962	3,000	3,000	3,000	
45225	Software/License Support	-	453	-	-	10,500	
45231	Clothing & Apparel	500	1,167	1,000	1,000	1,000	
45242	Photographic Supplies	79	245	200	200	200	
45243	Computer/Operating Supply	16,091	14,763	17,700	17,700	15,200	
45247	First Aid Supplies	21	22	30	30	30	
45248	Prizes & Awards	995	980	1,000	1,000	1,000	
45249	Library Supplies	6,410	5,930	8,000	8,000	11,000	
45290	Oper. Supplies/Misc -Snap Prog. Costs	10,502	6,272	8,000	8,000	8,000	
45291	Operating Supplies - Disaster	-	5,893	500	500	-	
45293	Misc Program Costs - Grants	5,812	-	10,000	10,000	5,000	
45296	Misc Program Costs	13,213	12,684	15,000	15,000	15,000	
45299	Operating Supplies - Misc	2,495	2,776	2,500	2,500	5,000	
45411	Dues & Memberships	2,841	2,823	3,050	3,050	3,150	
<b>TOTAL OPERATING</b>		<b>\$ 247,716</b>	<b>\$ 246,290</b>	<b>\$ 286,080</b>	<b>\$ 289,820</b>	<b>\$ 289,180</b>	
46299	Building Improvements	14,875	-	-	-	-	
46413	Data Processing Equipment	4,010	-	-	-	-	

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EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET		
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	AMOUNT	
						FY21-22	
46431	Special Purpose Equipment	2,019	5,109	-	-	-	
46612	Library Materials	75,702	73,469	75,000	75,000	80,000	
46672	Library Materials - State Aid	-	1,594	-	-	73,560	
<b>TOTAL CAPITAL</b>		<b>\$ 96,606</b>	<b>\$ 80,172</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 153,560</b>	

**TOTAL EXPENDITURES**   \$ 967,904   \$ 908,490   \$ 969,020   \$ 972,760   \$ 1,130,610