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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

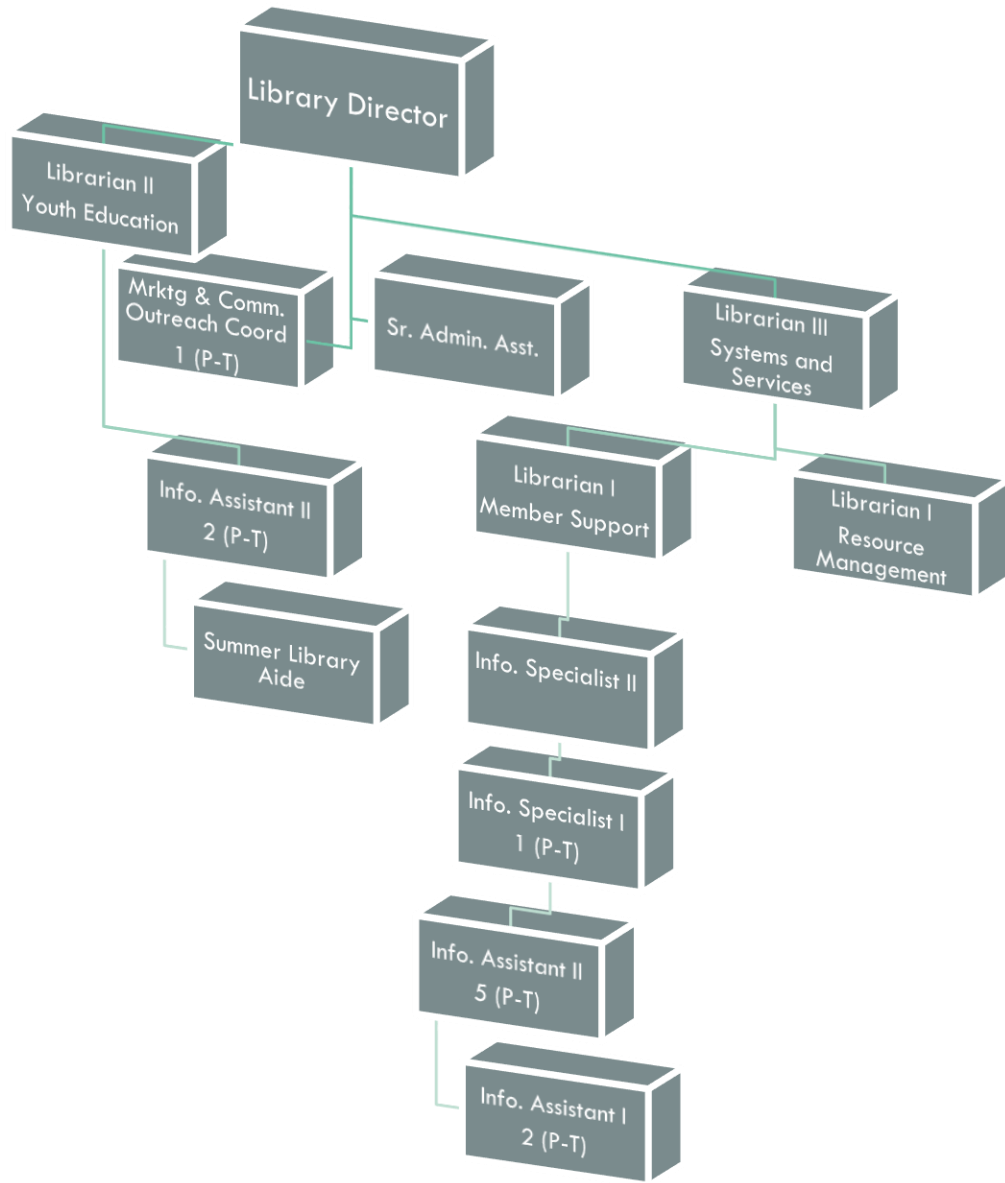
The New Port Richey Library was founded in 1919 and is Florida's first *Library of the Year* recipient. The Library is a popular destination that connects our diverse community to free educational and cultural resources that will enrich their lives.

## ACCOMPLISHMENTS OF FY22

- Maintained uninterrupted access to library services and resources during the library's continued renovation. While there were partial closures in certain areas of the library, staff quickly and effectively transitioned to offer service adjustments while the project continued, unhampered, to meet the renovation goals and timelines.
- Celebrated the Library Rededication and Ribbon cutting with a ceremony, tours of the updated spaces and resources, and other special happenings scheduled throughout the day
- Updated technology upgrades in the community meeting rooms to increase technology literacy by making virtual meetings and on-line learning classes possible
- Supported digital equity and inclusion for the community by offering Chromebook Laptops and Wi-Fi Hotspots for all library members with cards in good standing
- Increased safety measures for the public and staff by adding up-dated security cameras, access badges, and a PA system throughout the facility
- Offered educational resources and classes in addition to those financial supported by the City through grand awards:
  - Emergency Connectivity Fund Chromebook Kit Project which funded 75 laptops and Wi-Fi Hotspots for the public to borrow
  - Florida Humanities Council's English for Families Grant to provide two eight week English Class Series for families
  - Tampa Bay Library Consortium Funding to support hiring a Strategic Planning Firm
  - Department of State's Division of Library and Information Services continued funding of the Career Online High School Program
  - Department of State's Division of Library and Information Services awarded LTSA grant funding for added technologies (From Room to Zoom) in the community meeting rooms
  - Friends of the Library financial support for literacy initiatives such as the Little Free Libraries, Book Benches, and Buddy Benches in the Parks that promote lifelong learning and the love of reading
- Executed the RFQ, planning, community dialogues, and creation of the Library's new Strategic Plan

## FY23 INITIATIVES

- Support the community's financial health by continuing to apply for grants and seek alternative funding sources
- Create and strengthen community partnerships by working with more local organizations by having staff serve on their boards, attend more outreach and community -events, and coordinate efforts to maximize resources and ensure strong community participation in co-sponsored events
- Increase overall visits, usage, and satisfaction levels as well as the percentage of households using Library services annually by way of enhanced collections, effective technologies, and purposeful efforts to offer responsive and friendly customer service
- Continue to purchase unbiased materials for the collection that fit the needs of our community while conducting educational awareness classes, workshops, programs, and events that promote accessibility, improve access, and promote inclusion
- Use the priorities of the Library's new Strategic Plan and Annual Plan of Service to refocus services and offerings to position the Library in such a way as to better address evolving community needs by coordination a variety of learning opportunities that address issues such as early literacy, student success, technology equitability, workforce development, and more
- Advanced Educational Classes with certifications, such as GED and Citizenship (American Recovery Funding)



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
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	1.46
Information Specialist I	1.46	1.46	1.73
Summer Aide	.25	.25	.25
<b>Total</b>	<b>15.01</b>	<b>15.01</b>	<b>15.28</b>

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001051		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
4111	Department Head Salaries	78,360	83,306	79,210	79,210	83,160
41210	Regular Exempt Salaries	182,382	164,019	155,840	182,080	190,530
41299	Regular Salaries & Wages	26,710	37,919	37,520	37,520	70,310
41311	Part-Time Wages	163,937	159,203	157,200	243,790	231,870
41312	Temporary Wages	-	-	2,850	3,000	5,910
42111	Social Security Matching	33,569	33,004	32,280	41,960	44,510
42211	Florida Retirement System	53,253	59,050	60,428	49,380	77,440
42311	Health Insurance - Reg.	42,687	43,227	41,354	45,750	47,850
42312	Group Life Insurance	101	94	85	300	320
42313	Accidental Death AD&D	13	13	12	530	550
42426	W/C Clerical	1,016	1,035	1,150	1,450	990
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 582,028</b>	<b>\$ 580,870</b>	<b>\$ 567,929</b>	<b>\$ 684,970</b>	<b>\$ 753,440</b>
43428	Internet Ref. Service	45,301	40,500	50,950	50,950	52,500
43499	Contractual Svcs - Misc	7,784	9,603	23,000	24,900	23,350
44011	Travel & Training	247	740	4,500	4,500	4,500
44121	Telephone - Local	409	486	500	500	500
44134	Data Lines	23,552	21,879	24,000	24,000	24,000
44142	Burglar Alarm Lines	1,809	1,669	1,800	1,800	1,800
44211	Postage	7,915	8,910	15,000	15,000	15,000
44221	Freight Express Charges	1,714	1,400	1,200	1,200	1,000
44311	Electric - City Facilities	31,116	38,418	29,000	32,000	29,000
44351	Water & Sewer - City	3,477	3,292	3,300	3,300	3,300
44419	Rent - Equipment	14,170	440	3,000	5,000	3,000
44481	Lease - Copier	3,719	3,532	3,600	3,600	3,600
44611	Maintenance Buildings & Ground	2,753	2,659	2,000	3,500	2,000
44621	Maintenance - Equipment	32,423	26,968	8,600	8,600	8,600
44623	Maintenance - Copiers	2,181	877	1,750	1,750	1,750
44799	Printing & Binding	7,493	10,059	15,900	17,750	16,750
44931	Credit Card Charges	-	3	1,000	2,000	1,000
44983	Permit Fees	733	733	900	900	900
45111	Office Supplies - General	3,962	17,920	2,000	3,000	2,000
45225	Software Licenses / Support	454	-	10,500	10,500	10,500
45231	Clothing & Wearing Apparel	1,167	308	1,000	1,000	1,000
45242	Photographic Supplies	245	191	200	200	200
45243	Computer Supplies	14,763	11,105	15,200	15,200	15,200
45247	First Aid Supplies	22	-	-	30	-
45248	Prizes and Awards	980	922	1,000	1,000	1,000
45249	Library Supplies	5,930	40,505	11,194	25,780	10,000
45290	Misc SNAP Program Costs	6,272	15,311	8,000	8,000	8,000
45291	Operating Supplies - Disaster	5,893	1,594	-	-	-
45293	Misc. Program Costs - Grants	-	1,024	5,000	5,000	5,000
45296	Misc. Program Costs	12,684	7,610	15,000	15,000	15,000
45299	Operating Supplies - Misc.	2,776	1,801	3,000	4,000	3,500
45411	Dues and Memberships	2,823	2,128	1,792	3,150	2,730
<b>TOTAL OPERATING</b>		<b>\$ 244,767</b>	<b>\$ 272,587</b>	<b>\$ 263,886</b>	<b>\$ 293,110</b>	<b>\$ 266,680</b>
46431	Special Purpose Equipment	5,109	-	-	-	-
46612	Library Materials	73,469	60,688	75,000	80,000	75,000

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001051		ACTUAL	ACTUAL	ESTIMATE	AMENDED	BUDGET
EXP		FY19-20	FY20-21	FY21-22	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
46672	Library Materials - State Aid	1,594	-	-	73,560	15,000
46673	Library Materials LSTA	-	-	4,500	-	-
<b>TOTAL CAPITAL</b>		<b>\$ 80,172</b>	<b>\$ 60,688</b>	<b>\$ 79,500</b>	<b>\$ 153,560</b>	<b>\$ 90,000</b>

TOTAL EXPENDITURES \$ 906,967    \$ 914,145    \$ 911,315    \$ 1,131,640    \$ 1,110,120

## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM LIBRARY

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
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	15,000	20,000	20,000	20,000	20,000
	TOTAL	15,000	20,000	20,000	20,000	20,000

DIVISION TOTAL \$ 90,000 \$ 95,000 \$ 95,000 \$ 95,000 \$ 95,000