



**CITY  
OF  
SEMINOLE**

**ADMINISTRATION  
DEPARTMENT**

**LIBRARY  
DIVISION**



**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Administration Department - Library Division**

ACCOUNT	Dept/Div Acct. #0571	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 3/31/15	FY16 Proposed	% Change FY15 TO FY16
Salaries - Regular	1200	393,180	432,219	468,319	515,151	461,758	461,758	246,873	476,485	3.2%
Salaries- Seasonal	1300	3,404	3,404	0	0	3,404	3,404	0	3,574	5.0%
Salaries - Part Time	1310	227,938	201,052	187,658	152,950	205,750	205,750	70,916	212,400	3.2%
Salaries- Overtime	1400	810	163	302	381	600	600	206	600	0.0%
Special Education	1503	9,350	11,770	11,880	10,560	11,880	11,880	0	11,880	0.0%
FICA	2100	47,851	48,681	50,311	50,851	52,498	52,498	23,806	54,147	3.1%
FRS	2210	57,090	32,175	37,673	46,869	50,274	50,274	23,353	50,382	0.2%
Health/Life Insurance	2310	66,151	81,615	78,570	88,659	92,722	92,722	46,916	101,839	9.8%
L/T Disability Insurance	2320	2,988	3,418	3,433	3,657	3,768	3,768	2,313	3,864	2.5%
Workers Compensation	2400	960	1,400	1,355	1,455	1,360	1,360	911	1,450	6.6%
<b>People Costs</b>		<b>809,722</b>	<b>815,897</b>	<b>839,501</b>	<b>870,533</b>	<b>884,014</b>	<b>884,014</b>	<b>415,294</b>	<b>916,621</b>	<b>3.7%</b>
Prof. Svcs - Other*	3190	5,069	4,799	4,980	11,946	12,500	12,500	7,567	14,900	19.2%
Travel/Per Diem	4000	899	634	159	554	750	750	44	750	0.0%
Postage/UPS	4120	717	775	822	792	1,000	1,000	379	1,000	0.0%
Insurance	4500	569	1,453	1,358	1,359	1,359	1,359	0	1,359	0.0%
R & M - Copiers *	4610	2,685	3,325	3,825	5,192	4,000	4,000	1,632	3,000	-25.0%
R & M - Computer	4620	0	0	0	0	500	500	0	500	0.0%
R & M - Computer Software	4630	447	0	0	0	350	350	0	350	0.0%
Printing	4790	648	62	35	586	800	800	281	800	0.0%
Office Supplies	5110	6,630	7,674	9,534	9,673	10,000	10,000	4,252	10,000	0.0%
Operating Supplies Children	5221	1,464	2,348	1,494	1,885	2,000	2,000	945	2,000	0.0%
Operating Supplies Teen prc	5222	954	1,517	2,392	900	1,000	1,000	151	1,000	0.0%
Operating Supplies Adult prc	5223	3,684	5,811	4,218	4,265	4,500	4,500	1,811	4,500	0.0%
Operating Supplies- General	5290	10,282	10,914	12,673	8,169	12,000	12,000	4,708	10,000	-16.7%
Books/Publications	5410	269	0	0	137	400	400	0	250	-37.5%
Subscriptions *	5420	6,297	7,973	7,507	6,569	7,500	7,500	1,820	7,500	0.0%
Dues/Memberships	5430	975	800	730	741	1,500	1,500	565	1,500	0.0%
Conf./ Training/Education	5440	392	538	130	465	1,000	1,000	0	1,000	0.0%
<b>Operational Costs</b>		<b>42,102</b>	<b>48,623</b>	<b>49,857</b>	<b>53,233</b>	<b>61,159</b>	<b>61,159</b>	<b>24,155</b>	<b>60,409</b>	<b>-1.2%</b>
Capital Outlay - Computers	6401	0	0	0	0	0	0	7,654	0	0.0%
Books/Publications & Lib Ma	6600	44,991	80,000	77,779	75,513	0	80,000	41,266	0	0.0%
<b>Capital Outlay</b>		<b>44,991</b>	<b>80,000</b>	<b>77,779</b>	<b>75,513</b>	<b>0</b>	<b>80,000</b>	<b>48,920</b>	<b>0</b>	<b>0.0%</b>
<b>Interfund Transfer</b>	<b>6912</b>	<b>17,610</b>	<b>0</b>	<b>2,221</b>	<b>5,487</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>914,425</b>	<b>944,520</b>	<b>969,358</b>	<b>1,004,766</b>	<b>945,173</b>	<b>1,026,173</b>	<b>488,369</b>	<b>977,030</b>	<b>-4.8%</b>

\* This account funded entirely or in part by special appropriation from the Friends of the Seminole Library.

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***Library Division***

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**PERSONNEL COSTS**

**Salaries -- Regular – 1200**

**\$476,485** -- Wages for ten full-time employee positions in the Library Division.

**Salaries – Seasonal – 1300**

**\$3,574** – Wages for one full-time employee for 10 weeks in the Library Division.

**Salaries – Part Time - 1310**

**\$212,400** – Wages for 14 part-time employee positions in the Library Division.

**Salaries – Overtime - 1400**

**\$600** – Overtime needed due to illness, vacations, and attendance at staff meetings and workshops.

**Special Education – 1503**

**\$11,880** – Education Special Pay is for completed work related degree programs.

**FICA - 2100**

**\$54,147** – FICA is budgeted at a rate of 7.65% of salary.

**FRS - 2210**

**\$50,382** – Pension benefits for the Florida Retirement plan.

**Health/Life Insurance - 2310**

**\$101,839** – Health and Life insurance coverage for Library Division employees.

**L/T Disability Insurance – 2320**

**\$3,864** – Long Term Disability insurance coverage for Library Division employees.

**Workers' Compensation - 2400**

**\$1,450** – Workers' compensation at a rate of .18% for clerical positions.

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**OPERATIONAL COSTS**

**Professional Services/Other – 3190**

**\$14,900** – Adding bibliographic records of new material and database and interlibrary loan searches in OCLC database (\$6,000). *This amount to be funded entirely by donation from the Friends of the Library.* Cost for Polaris System (\$6,500). Self checkout maintenance (\$2,400)

**Travel/Per Diem – 4000**

**\$750** – Travel costs for staff attendance at meetings, conferences, classes, and workshops sponsored by the Florida Library Association (\$650), and Library Legislative Day (\$100).

**Postage/UPS – 4120**

**\$1,000** – Postage and package delivery for overdue notices, correspondence, orders, inter-library loan, OCLC orders and returns, borrow service.

**Insurance - 4500**

**\$1,359** – Estimated cost for insurance coverage for the Library.

**R & M / Copiers – 4610**

**\$3,000** – Repair, maintenance, and monthly service for the main staff copier/printer. *This account to be funded by special appropriation of the Friends of the Library.*

**R&M / Computer Hardware – 4620**

**\$500** – Repair and maintenance of staff computers.

**R & M / Computer Software – 4630**

**\$350** – Covers computer software upgrades.

**Printing – 4790**

**\$800** – Printing of library bookmarks, brochures, stationery, business cards.

**Office Supplies – 5110**

**\$10,000** – Copier paper, copier/printer supplies, pens, pencils, labels, tape, rubber stamps and pads, binders, adhesives, batteries, file folders, cash register tape, poster board, foam board, etc.

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**Operating Supplies / Children's Programming – 5221**

**\$2,000** – Programming expenses for children: summer reading club materials, refreshments, prizes, game and craft materials, decorations, promotional materials, special guests and entertainers.

**Operating Supplies / Teen Programming – 5222**

**\$1,000** – Programming expenses for teens: summer reading club materials, refreshments, prizes, decorations, promotional materials, special guests and entertainers.

**Operating Supplies / Adult Programming – 5223**

**\$4,500** – Friends of the Library Luncheon (\$2,000); Volunteer Appreciation Luncheon (\$2,500).

**Operating Supplies / General – 5290**

**\$10,000** – Library supplies: audio and video cases, signage, bottled water and cups, signs and badges, barcode readers, security cases, tags, and detacher, date due cards, book carts, disposal of used electronic equipment, book pockets, labels, sign and brochure holders, bookends, batteries, flags, coffee, cups, refreshments for meetings hosted by the library.

**Books/Publications/Subscriptions – 5410**

**\$250** – Professional publications for continuing education for staff.

**Subscriptions – 5420**

**\$7,500** – Subscriptions to magazines, newspapers, book reviews, and journals. *This account to be funded entirely by special appropriation of the Friends of the Library.*

**Dues/Memberships – 5430**

**\$1,500** – Memberships for supervisory and professional staff in the American Library Association (6 staff @ \$1,000) and Florida Library Association (9 staff @ \$500).

**Conferences/Training/Education – 5440**

**\$1,000** – Registration and tuition fees for staff attendance at conferences, classes, and continuing education workshops sponsored by the Florida Library Association (2 staff @ \$300), annual staff development day (\$600).