



**CITY  
OF  
SEMINOLE**

**ADMINISTRATION  
DEPARTMENT**

**LIBRARY  
DIVISION**



**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Administration Department - Library Division**

| ACCOUNT                      | Dept/Div<br>Acct.<br>#0571 | FY13<br>Actual | FY14<br>Actual   | FY15<br>Actual   | FY16<br>Actual   | FY17<br>Adopted  | FY17<br>Final<br>Budget | Y.T.D.<br>3/31/17 | FY18<br>Adopted  | % Change<br>FY17 TO<br>FY18 |
|------------------------------|----------------------------|----------------|------------------|------------------|------------------|------------------|-------------------------|-------------------|------------------|-----------------------------|
| Salaries - Regular           | 1200                       | 468,319        | 515,151          | 514,026          | 518,692          | 494,547          | 494,547                 | 227,753           | 511,793          | 3.5%                        |
| Salaries- Seasonal           | 1300                       | 0              | 0                | 2,859            | 0                | 3,574            | 3,574                   | 0                 | 3,574            | 0.0%                        |
| Salaries - Part Time         | 1310                       | 187,658        | 152,950          | 158,859          | 182,238          | 212,777          | 212,777                 | 103,747           | 218,894          | 2.9%                        |
| Salaries- Overtime           | 1400                       | 302            | 381              | 421              | 639              | 5,600            | 5,600                   | 244               | 1,302            | -76.8%                      |
| Special Education            | 1503                       | 11,880         | 10,560           | 11,880           | 10,560           | 11,160           | 11,160                  | 0                 | 11,160           | 0.0%                        |
| FICA                         | 2100                       | 50,311         | 50,851           | 51,671           | 53,552           | 55,513           | 55,513                  | 24,940            | 57,359           | 3.3%                        |
| FRS                          | 2210                       | 37,673         | 46,869           | 50,150           | 51,787           | 66,608           | 66,608                  | 30,077            | 72,499           | 8.8%                        |
| Health/Life Insurance        | 2310                       | 78,570         | 88,659           | 89,581           | 86,403           | 97,856           | 97,856                  | 43,342            | 90,848           | -7.2%                       |
| L/T Disability Insurance     | 2320                       | 3,433          | 3,657            | 4,015            | 3,967            | 3,946            | 3,946                   | 2,537             | 4,087            | 3.6%                        |
| Workers Compensation         | 2400                       | 1,355          | 1,455            | 1,214            | 1,059            | 1,475            | 1,475                   | 951               | 1,118            | -24.2%                      |
| <b>People Costs</b>          |                            | <b>839,501</b> | <b>870,533</b>   | <b>884,676</b>   | <b>908,897</b>   | <b>953,056</b>   | <b>953,056</b>          | <b>433,591</b>    | <b>972,634</b>   | <b>2.1%</b>                 |
| Prof. Svcs - Other*          | 3190                       | 4,980          | 11,946           | 14,520           | 13,237           | 13,500           | 13,500                  | 6,113             | 13,500           | 0.0%                        |
| Travel/Per Diem              | 4000                       | 159            | 554              | 654              | 707              | 750              | 750                     | 0                 | 750              | 0.0%                        |
| Postage/UPS                  | 4120                       | 822            | 792              | 876              | 852              | 950              | 950                     | 382               | 1,000            | 5.3%                        |
| R & M - Copiers *            | 4610                       | 3,825          | 5,192            | 3,632            | 1,976            | 4,000            | 4,000                   | 832               | 4,000            | 0.0%                        |
| Printing                     | 4790                       | 35             | 586              | 706              | 63               | 800              | 800                     | 0                 | 800              | 0.0%                        |
| License and Permit           | 4912                       | 0              | 0                | 0                | 0                | 1,250            | 1,250                   | 0                 | 1,250            | 0.0%                        |
| Office Supplies              | 5110                       | 9,534          | 9,673            | 8,644            | 9,708            | 10,000           | 10,000                  | 3,765             | 10,000           | 0.0%                        |
| Operating Supplies Children  | 5221                       | 1,494          | 1,885            | 1,994            | 1,990            | 2,000            | 2,000                   | 840               | 2,000            | 0.0%                        |
| Operating Supplies Teen prc  | 5222                       | 2,392          | 900              | 1,012            | 991              | 1,000            | 1,000                   | 174               | 1,000            | 0.0%                        |
| Operating Supplies Adult prc | 5223                       | 4,218          | 4,265            | 3,709            | 4,731            | 4,500            | 4,500                   | 5,203             | 4,500            | 0.0%                        |
| Operating Supplies- General  | 5290                       | 12,673         | 8,169            | 10,434           | 10,192           | 10,359           | 10,359                  | 6,015             | 10,359           | 0.0%                        |
| Books/Publications           | 5410                       | 0              | 137              | 0                | 0                | 250              | 250                     | 320               | 250              | 0.0%                        |
| Subscriptions *              | 5420                       | 7,507          | 6,569            | 6,656            | 7,253            | 7,500            | 7,500                   | 6,452             | 7,500            | 0.0%                        |
| Dues/Memberships             | 5430                       | 730            | 741              | 1,164            | 885              | 1,500            | 1,500                   | 782               | 1,500            | 0.0%                        |
| Conf./ Training/Education    | 5440                       | 130            | 465              | 1,079            | 1,593            | 1,000            | 1,000                   | 0                 | 1,000            | 0.0%                        |
| Tuition Reimbursement        | 5490                       | 0              | 0                | 0                | 1,652            | 600              | 600                     | 0                 | 600              | 0.0%                        |
| <b>Operational Costs</b>     |                            | <b>49,857</b>  | <b>53,233</b>    | <b>55,368</b>    | <b>55,875</b>    | <b>59,959</b>    | <b>59,959</b>           | <b>30,878</b>     | <b>60,009</b>    | <b>0.1%</b>                 |
| Books/Publications & Lib Ma  | 6600                       | 77,779         | 75,513           | 76,604           | 73,738           | 80,000           | 80,000                  | 42,382            | 80,000           | 0.0%                        |
| <b>Capital Outlay</b>        |                            | <b>77,779</b>  | <b>75,513</b>    | <b>76,604</b>    | <b>73,738</b>    | <b>80,000</b>    | <b>80,000</b>           | <b>42,382</b>     | <b>80,000</b>    | <b>0.0%</b>                 |
| <b>Interfund Transfer</b>    | <b>6912</b>                | <b>2,221</b>   | <b>5,487</b>     | <b>4,396</b>     | <b>1,000</b>     | <b>0</b>         | <b>1,000</b>            | <b>0</b>          | <b>0</b>         | <b>-100.0%</b>              |
| <b>DEPARTMENT TOTAL</b>      |                            | <b>969,358</b> | <b>1,004,766</b> | <b>1,021,044</b> | <b>1,039,510</b> | <b>1,093,015</b> | <b>1,094,015</b>        | <b>506,851</b>    | <b>1,112,643</b> | <b>1.7%</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 2018***  
***Library Division***

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**PERSONNEL COSTS**

**Salaries -- Regular – 1200**

**\$511,793--** Wages for ten full-time employee positions in the Library Division.

**Salaries – Seasonal – 1300**

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

**Salaries – Part Time - 1310**

**\$218,894** – Wages for 14 part-time employee positions in the Library Division.

**Salaries – Overtime - 1400**

**\$1,302** – Overtime needed due to illness, vacations, and attendance at staff meetings and workshops.

**Special Education – 1503**

**\$11,160** – Education Special Pay is for completed work related degree programs.

**FICA - 2100**

**\$57,359** – FICA is budgeted at a rate of 7.65% of salary.

**FRS - 2210**

**\$72,499** – Pension benefits for the Florida Retirement plan.

**Health/Life Insurance - 2310**

**\$90,848** – Health and Life insurance coverage for Library Division employees.

**L/T Disability Insurance – 2320**

**\$4,087** – Long Term Disability insurance coverage for Library Division employees.

**Workers' Compensation - 2400**

**\$1,118** – Workers' compensation at a rate of .15% for clerical positions.

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**OPERATIONAL COSTS**

**Professional Services/Other – 3190**

**\$13,500** – Costs for adding bibliographic records of new material to OCLC database and for interlibrary loan searches in OCLC database (\$6,000). Seminole’s share of SirsiDynix automated system fees (\$4,600). Platform fees for Cooperative-wide “e-source” services, previously paid by PPLC (\$500). Annual maintenance for self checkout unit (\$2,400). *The Friends of the Seminole Library to fund \$4,000 of this account.*

**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.

**R & M / Copiers – 4610**

**\$4,000** – Repair, maintenance, supplies for Ricoh copier/printer. *The Friends of the Seminole Library to fund \$4,000 of this account.*

**Printing – 4790**

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

**License and Permit – 4912**

**\$1,250** – Covers computer software upgrades.

**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.

**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.

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**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**

**\$10,359** – 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 supplies.

**Books/Publications/Subscriptions – 5410**

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

**Subscriptions – 5420**

**\$7,500** – Subscriptions to magazines, newspapers, book reviews, and journals. *The Friends of the Seminole Library to fund \$7,500 of this account.*

**Dues/Memberships – 5430**

**\$1,500** – Dues/Memberships 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 Florida Library Association annual conference (2 staff @ \$400); annual staff development day (\$600).

**Tuition Reimbursement – 5490**

**\$600** – This category includes funds for education reimbursement for department personnel pursuing a degree program.

**Books / Library Materials – 6600**

**\$80,000** – Books, videocassettes, audiocassettes, compact discs, digital video discs and other circulation materials for the library collection.