



**CITY
OF
SEMINOLE**

**ADMINISTRATION
DEPARTMENT**

**LIBRARY
DIVISION**

CITY OF SEMINOLE
FY12 BUDGET
Administration Department - Library Division

ACCOUNT	Dept/Div Acct. #571	FY 07	FY08	FY09	FY10	FY11	FY11	Y.T.D.	FY12	% Change
		Actual	Actual	Actual	Actual	Adopted	Final Budget	3/31/11	Adopted	FY11 TO FY12
Salaries - Regular	1200	367,858	363,100	392,171	377,133	395,225	395,225	202,036	423,615	7.2%
Salaries- Seasonal	1300	3,182	2,831	3,144	3,323	3,404	3,404	0	3,404	0.0%
Salaries - Part Time	1310	233,916	241,764	243,594	245,280	242,475	242,475	127,588	206,434	-14.9%
Salaries- Overtime	1400	444	1,050	922	747	1,485	1,485	405	1,288	-13.3%
Special Education	1503	10,560	9,020	10,230	10,450	10,560	10,560	0	11,880	12.5%
FICA	2100	46,452	46,591	49,062	48,061	49,923	49,923	24,899	49,704	-0.4%
FRS	2210	60,134	60,220	63,462	63,935	69,347	69,347	34,545	34,236	-50.6%
Health/Life Insurance	2310	50,370	47,660	54,682	61,130	67,159	67,159	33,381	79,607	18.5%
L/T Disability Insurance	2320	2,966	2,771	3,054	3,018	3,258	3,258	1,511	3,557	9.2%
Workers Compensation	2400	1,606	1,144	1,234	910	1,508	1,508	720	1,480	-1.9%
People Costs		777,488	776,151	821,555	813,987	844,344	844,344	425,085	815,205	-3.5%
Prof. Svcs - Cataloging	3170	4,996	0	430	0	0	0	0	0	0.0%
Prof. Svcs - Other*	3190	804	5,838	7,274	4,637	8,430	8,430	4,809	8,430	0.0%
Travel/Per Diem	4000	1,261	587	947	1,083	750	750	147	750	0.0%
Telephone	4110	0	0	0	0	500	500	0	500	0.0%
Postage/UPS	4120	2,753	2,518	842	771	3,000	3,000	338	3,000	0.0%
Rental/Lease - Brodart *	4450	0	3,810	3,586	978	0	0	0	0	0.0%
Insurance	4500	1,544	1,463	1,258	940	1,459	1,459	439	1,459	0.0%
Insurance - vehicles	4520	296	233	178	131	235	235	0	235	0.0%
R & M - Copiers	4610	0	424	1,178	2,313	2,000	2,000	1,005	2,000	0.0%
R & M - Computer	4620	111	16	480	0	500	500	0	500	0.0%
R & M - Computer Software	4630	0	0	0	0	350	350	447	350	0.0%
R & M - Vehicles	4660	75	40	958	273	450	450	13	0	-100.0%
Printing	4790	539	1,909	819	866	2,000	2,000	225	2,000	0.0%
Office Supplies*	5110	10,440	9,602	8,033	7,227	11,000	11,000	4,121	11,000	0.0%
Operating Supplies Children	5221	1,641	2,071	1,486	1,177	1,500	1,500	772	1,500	0.0%
Operating Supplies Teen prc	5222	1,243	830	741	500	750	750	329	750	0.0%
Operating Supplies Adult prc	5223	3,626	4,011	3,706	4,772	3,500	3,500	1,883	3,500	0.0%
Fuel	5240	307	332	257	76	300	300	0	0	-100.0%
Operating Supplies- General	5290	8,604	10,190	11,078	10,281	12,500	12,500	4,482	12,500	0.0%
Books/Publications	5410	300	331	384	498	400	400	269	400	0.0%
Subscriptions	5420	8,565	10,497	10,050	3,895	3,500	3,500	1,102	4,500	28.6%
Dues/Memberships	5430	1,295	1,260	1,425	1,060	1,500	1,500	845	1,500	0.0%
Conf./ Training/Education	5440	575	640	700	745	1,000	1,000	115	1,000	0.0%
Operational Costs		48,975	56,602	55,810	42,223	55,624	55,624	21,341	55,874	0.4%
Capital Outlay - Computers	6401	0	699	0	0	0	0	2,590	0	0.0%
Books/Publications & Lib Ma	6600	71,630	76,092	68,566	72,280	45,000	45,000	25,436	0	-100.0%
Capital Outlay		71,630	76,791	68,566	72,280	45,000	45,000	28,026	0	-100.0%
Interfund Transfer	6900	10,190	11,908	12,283	9,711	0	2,000	0	0	-100.0%
DEPARTMENT TOTAL		908,283	921,452	958,214	938,201	944,968	946,968	474,452	871,079	-8.0%

* Expenses previously funded entirely or in part by State Aid to Libraries program. This program was eliminated by the legislature in FY08.

** Expenses in this account funded by SPC

CITY OF SEMINOLE
Fiscal Year 2012
Library Division

PERSONNEL COSTS

Salaries -- Regular – 1200

\$423,615 -- Wages for nine full-time employee positions in the Library Division.

Salaries – Seasonal – 1300

\$3,404 – Wages for one full-time employee for 10 weeks in the Library Division.

Salaries – Part Time - 1310

\$206,434 – Wages for 15 part-time employee positions in the Library Division.

Salaries – Overtime - 1400

\$1,288 – 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

\$49,704 – FICA is budgeted at a rate of 7.65% of salary.

FRS - 2210

\$34,236 – Pension benefits for the Florida Retirement plan.

Health/Life Insurance - 2310

\$79,607 – Health and Life insurance coverage for Library Division employees.

L/T Disability Insurance – 2320

\$3,557 – Long Term Disability insurance coverage for Library Division employees.

Workers' Compensation - 2400

\$1,480 – Workers' compensation at a rate of .25% for clerical positions.

CITY OF SEMINOLE
Fiscal Year 2012
Library Division

OPERATIONAL COSTS

Professional Services/Other – 3190

\$8,430 – Adding bibliographic records of new material to the OCLC database (\$2,830); interlibrary loan searches in OCLC database (\$5,600).

Travel/Per Diem – 4000

\$750 – Travel, lodging, and meals for staff attendance at meetings, conferences, classes, and continuing education workshops sponsored by the Chamber of Commerce (\$100), Florida Library Association (\$300), and Library Days Legislative Advocacy (\$100).

Telephone – 4110

\$500 – Toll and long distance telephone service. *Cost of local telephone service assumed by St. Petersburg College under terms of Intergovernmental Agreement.*

Postage/UPS – 4120

\$3,000 – Postage and package delivery for overdue notices, correspondence, orders, inter-library loan, OCLC orders and returns, borrow service.

Insurance - 4500

\$1,459 – Estimated cost for insurance coverage for the Library.

Insurance / Vehicles – 4520

\$235 – Insurance for vehicle assigned to the Library Division.

R & M / Copiers – 4610

\$2,000 – Repair and maintenance service for the main staff copier/printer.

R&M / Computer Hardware – 4620

\$500 – Repair and maintenance of staff computers.

R & M / Computer Software – 4630

\$350 – Covers computer software upgrades.

R & M / Vehicles – 4660

CITY OF SEMINOLE
Fiscal Year 2012
Library Division

\$450 – Estimated repair costs on City vehicle shared by Library and Recreation Divisions.

Printing – 4790

\$2,000 – Printing of library bookmarks, brochures, stationery, business cards.

Office Supplies – 5110

\$11,000 – 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

\$1,500 – 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

\$750 – Programming expenses for teens: summer reading club materials, refreshments, prizes, decorations, promotional materials, special guests and entertainers.

Operating Supplies / Adult Programming – 5223

\$3,500 – Friends of the Library Luncheon (\$1,500); Volunteer Appreciation Luncheon (\$2,000).

Operating Supplies / General – 5290

\$12,500 – 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 from Cherubs Café for meetings hosted by the library.

Books/Publications/Subscriptions – 5410

\$400 – Professional publications for continuing education for staff.

Subscriptions – 5420

\$3,500 – Subscriptions to magazines, newspapers, book reviews, and journals for the public and staff.

Dues/Memberships – 5430

CITY OF SEMINOLE
Fiscal Year 2012
Library Division

\$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 St. Petersburg College (3-4 staff -- \$200), Florida Library Association (2 staff -- \$300), annual staff development day (\$500).