

LIBRARY DEPARTMENT

MISSION

Make available to all the people of Eustis the opportunity to experience high quality public library services by providing access to information resources, staff, facilities, and services that respond to the pursuit of knowledge, education, lifelong learning, cultural enrichment, and recreational reading and listening.

DEPARTMENT OVERVIEW

The Library Division provides a program of effective services and activities designed to meet the informational, educational, cultural, and recreational library needs of the citizens and patrons of the community. Provides professional supervision and direction in the delivery of library programs and services. Provides a comprehensive program of library services and activities for users of all ages.

Library

Baseline Services:

- Administration Program
 - Supervision and direction of the Leisure Services Department including the Library and Facilities and Recreation.
 - Administration of the Library.
 - Maintenance / repair / replacement of facilities and equipment.
 - Participation in local / state / legislative activities.
 - Coordinate with citizens' groups and not-for-profit organizations.
 - Participation in job related educational and professional activities.

- Circulation Services Program
 - Adult services.
 - Youth services.
 - Circulation services.
 - Information / reference services.
 - Technical processing.

Department Initiatives:

- To update the library's five year budget and capital improvement plan.
- To complete project to provide wireless public internet access for library users.
- To upgrade and expand the library's automated SIRSI system.
- To survey library users regarding customer service.

**CITY OF EUSTIS, FLORIDA
· ANNUAL BUDGET
DEPARTMENT SUMMARY**

FUND: GENERAL	TARGET BUDGET:	\$	840,233
DEPARTMENT: LIBRARY			
PROGRAM: SUMMARY	AMOUNT REQUESTED:	\$	866,049

<u>Activities Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Administration	263,373	3
Circulation	602,676	10
Subtotal	866,049	13
One Time Costs	(5,000)	
Increase In Recurring Revenue	-	
Net Recurring Budget Request	861,049	

<u>Budget Summary</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>Description:</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
Personal Services	676,245	721,476	718,099
Operating Expenses	197,041	182,000	142,950
Subtotal	873,286	903,476	861,049
Capital	8,675	5,685	5,000
Other	-	-	-
Total	881,961	909,161	866,049
Employees:	13	13	13

<u>Activities Not Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Reduction of one part-time Page	10,126	P/T

Other Remarks:

Above FTE numbers do not include 3 part-time pages

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Leisure Services	Library	Administration
		710-571

ACCT. <u>NO.</u>	<u>DESCRIPTION</u>	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Budget <u>FY 07-08</u>	Estimated <u>FY 07-08</u>	Budget <u>FY 08-09</u>
	<u>PERSONAL SERVICES</u>					
1011	Executive Salaries	72,404	75,539	81,922	81,922	85,396
1012	Regular Salaries & Wages	59,193	55,704	62,445	62,445	61,152
1014	Overtime	0	0	1,500	500	0
1016	Christmas Bonus	780	780	780	780	780
1021	F.I.C.A. Taxes	10,142	9,339	11,218	11,218	11,271
1022	Florida Retirement	8,102	9,911	10,748	10,748	11,204
1023	Life & Health Insurance	19,260	22,320	22,500	21,875	23,400
1024	ICMA Retirement	<u>3,408</u>	<u>3,608</u>	<u>3,836</u>	<u>3,836</u>	<u>3,670</u>
	subtotal	173,289	177,201	194,949	193,324	196,873
	<u>OPERATING EXPENSES</u>					
3034	Other Contractual Services	600	1,162	1,500	1,500	500
3040	Travel & Per Diem	8,823	13,165	16,500	13,500	10,000
3043	Utility Services	45,332	45,230	46,000	46,000	48,700
3048	Promotional Activities	601	871	1,800	1,800	300
3052	Operating Supplies	2,751	2,956	3,000	3,000	2,000
3055	Employee Study Expense	<u>500</u>	<u>930</u>	<u>200</u>	<u>200</u>	<u>0</u>
	subtotal	58,607	64,314	69,000	66,000	61,500
	<u>CAPITAL OUTLAY</u>					
6062	Buildings	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>
	subtotal	0	0	5,000	0	5,000
	TOTAL	<u>231,896</u>	<u>241,515</u>	<u>268,949</u>	<u>259,324</u>	<u>263,373</u>
	<u>CAPITAL OUTLAY</u>					
	Roof Maintenance	5,000				

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		710-571

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1011	Executive Salaries	72,404	75,539	81,922	81,922	85,396
1012	Regular Salaries & Wages	59,193	55,704	62,445	62,445	61,152
1014	Overtime	0	0	1,500	500	0
1016	Christmas Bonus	780	780	780	780	780
1021	F.I.C.A. Taxes	10,142	9,339	11,218	11,218	11,271
1022	Florida Retirement	8,102	9,911	10,748	10,748	11,204
1023	Life & Health Insurance	19,260	22,320	22,500	21,875	23,400
1024	ICMA Retirement	<u>3,408</u>	<u>3,608</u>	<u>3,836</u>	<u>3,836</u>	<u>3,670</u>
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	<u>OPERATING EXPENSES</u>					
3034	Other Contractual Services	600	1,162	1,500	1,500	500
3040	Travel & Per Diem	8,823	13,165	16,500	13,500	10,000
3043	Utility Services	45,332	45,230	46,000	46,000	48,700
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3052	Operating Supplies	2,751	2,956	3,000	3,000	2,000
3055	Employee Study Expense	<u>500</u>	<u>930</u>	<u>200</u>	<u>200</u>	<u>0</u>
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**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Leisure Services	Library	Circulation Services
		712-571

ACCT. NO.	DESCRIPTION	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Estimated FY 07-08	Budget FY 08-08
	<u>PERSONAL SERVICES</u>					
1012	Regular Salaries & Wages	289,281	334,972	356,876	356,876	362,935
1013	Other Salaries & Wages	31,240	32,910	35,360	35,360	28,080
1014	Overtime	75	267	2,500	1,000	0
1016	Christmas Bonus	2,345	2,420	2,800	2,800	2,750
1021	F.I.C.A. Taxes	22,657	26,653	30,411	30,411	30,123
1022	Florida Retirement	10,532	13,088	13,544	13,544	13,717
1023	Life & Health Insurance	57,780	76,260	75,000	75,000	70,200
1024	ICMA Retirement	<u>10,569</u>	<u>12,474</u>	<u>13,161</u>	<u>13,161</u>	<u>13,421</u>
	subtotal	424,479	499,044	529,652	528,152	521,226
	<u>OPERATING EXPENSES</u>					
3034	Other Contractual Services	3,179	3,551	4,000	4,000	2,000
3041	Communication Services	12,128	13,187	14,000	14,000	14,000
3042	Transportation	2,140	2,284	2,500	2,500	2,500
3046	Repair & Maintenance	51,077	51,056	51,000	51,000	42,450
3047	Printing & Binding	434	296	1,500	1,500	500
3051	Office Supplies	11,062	12,553	12,000	12,000	10,000
3054	Books, Publ., Subscr.	49,640	49,195	50,000	30,000	10,000
3055	Employee Study Expense	<u>207</u>	<u>605</u>	<u>2,500</u>	<u>1,000</u>	<u>0</u>
	subtotal	129,867	132,727	137,500	116,000	81,450
	<u>CAPITAL OUTLAY</u>					
6064	Machinery & Equipment	<u>4,370</u>	<u>8,675</u>	<u>10,685</u>	<u>5,685</u>	<u>0</u>
	subtotal	4,370	8,675	10,685	5,685	0
	TOTAL	<u>558,716</u>	<u>640,446</u>	<u>677,837</u>	<u>649,837</u>	<u>602,676</u>

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