



Alachua County  
**LIBRARY** District

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**Gainesville, Florida**

# **Final Annual Budget**

**Fiscal Year 2023 - 2024**



*Approved by the Library District Board of Trustees, May 24, 2023*

*Approved by the Library District Governing Board, September 27, 2023*



# Alachua County Library District Final FY 23-24 Budget

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# **BUDGET MESSAGE**

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September 13, 2023

**TO THE HONORABLE CHAIR AND MEMBERS OF THE ALACHUA COUNTY LIBRARY DISTRICT GOVERNING BOARD AND RESIDENTS OF ALACHUA COUNTY:**

In accordance with Florida law, the Trustees and the Library District's staff are pleased to submit the FY 2023-2024 recommended budget for the Alachua County Library District. Chapter 98-502, as amended by Chapter 03-375, Laws of Florida, establishes the Alachua County Library District, an independent special taxing district, as the sole provider of public library services in Alachua County. The Library District, the incorporated areas, and the unincorporated area of Alachua County's jurisdictional boundaries are congruent.

The long term prudent fiscal management of the Library District continues to result in stable or increased service levels. The mission and values of the Library District define its primary purposes that include a key to building a better community by creating opportunities to participate, connect and discover, diversity of people and ideas, open exchange of ideas, education, information, excellent and innovative service, and free and equal access. These values guide the planning processes for the Library District and provide focus when prioritizing library services based upon available and budgeted resources.

Over the past ten (10) years, total Library District millage including debt service decreased from 1.3857 mills down to 1.0339 mills. Local governance of the Library District is responsive to the needs of the community in a fiscally responsible manner that has been exemplary.

Since the Library District no longer levies a millage to fund the long-range capital development plan, it has been revised accordingly to reflect available revenues. Unlike most other local governments, the Library District is almost totally dependent on its property tax base revenues for both operating and capital expenditures. As a result, some construction projects have been deferred to ensure that projected revenues from this one source will be available to sustain the current service level, and construct and operate any new and/or expanded facility.



The Library District expects to receive approximately \$283,812 in State Aid in FY 2024, this is \$43,054 less than received in FY 2023, and \$157,512 less than received in FY 2013. State Aid funds are used by the Library District to purchase library materials.

The Library District's FY 2024 recommended budget was prepared with staff participation from each Branch Manager and Headquarters Department Heads. They presented their respective budget requests with concern for cost-efficient services and defended their budgets well. Staff budget proposals exhibited the highest level of public service commitment.

The recommended budget builds on existing Library District assets with enhancements to public services, attention to our dedicated staff, and a cost-effective approach to managing financial resources we receive from our citizens that addresses short and long-term library service needs.

Without a doubt, this continues to be the finest public library in Florida combining a dedicated staff with exceptional support from the Board of Governors, the Board of Trustees, Friends of the Library, and the Library District Foundation. Most importantly, our community values the educational, informational and recreational services their Library District provides.

### **Proposed Budget**

The proposed operating millage rate for FY 2024 is 1.0339, which is a lower millage rate than the past seven years (Fiscal Years 2017-2023).

The Library District's FY 2024 general fund expenditure budget is \$21,675,546.

Also included in the operating budget are a 5% expenditure reserve and a forty-five (45) day ending cash balance reserve.

The proposed millages to fund the Long-Range Facilities & Service Plan for FY 2023-2024 compared to FY 2022-2023 are:

#### **FY 2022-2023**

1.0565 mills for Operating

**1.0565 TOTAL DISTRICT  
MILLAGE**

#### **FY 2023-2024**

1.0339 mills for Operating

**1.0339 TOTAL DISTRICT  
MILLAGE**

## Proposed Budget Highlights

In accordance with the Long-Range Facilities & Service Plan FY 2024-2028 adopted by the Governing Board and Board of Trustees, the proposed FY 2024 budget supports the following:

- Provide 584 open hours of library service per week at the twelve (12) Library District locations. Sunday service hours are not offered at Archer, Cone Park, The Library Partnership, Micanopy and Waldo.

Library Facility	FY 2021-2022 Hours Per Week	FY 2022-2023 Hours Per Week	FY 2023-2024 Hours Per Week
Headquarters	52	55	55
Millhopper Branch	52	55	55
Tower Road Branch	52	55	55
Alachua Branch	52	52	52
Hawthorne Branch	47	52	52
High Springs Branch	47	52	52
Archer Branch	35	39	39
Micanopy Branch	35	39	39
Newberry Branch	47	52	52
Waldo Branch	35	39	39
The Library Partnership	42	47	47
Cone Park	<u>42</u>	<u>47</u>	<u>47</u>
<b>TOTAL</b>	<b>538</b>	<b>584</b>	<b>584</b>

- Provide service levels at the twelve (12) library facilities in accordance with the Long-Range Facilities & Service Plan FY 2024-2028 "Projected Library Service Levels."
- Develop and implement facility preventative maintenance strategies for the Branches to continue to enhance the patron experience and a quality work environment.
- Continue energy/resource conservation programs to generate savings and/or revenues.
- Identify recurring revenue opportunities through leases of Library District space and state and federal grants.
- Continue to develop additional core competencies for all job classifications to clearly define performance expectations, develop clear policy and procedures with testing and training with the support of the Library District's Human Resources Director.

- Continue to enhance virtual user services through a highly interactive website and catalog access, and more Library District generated content.
- Enhance programming by collaborating with other community organizations and jointly promoting and sponsoring events directed to families, the general public, children, teens, adults, seniors, or groups with special interests.
- Continue bookmobile, Books-By-Mail, and deposit collection operations to serve patrons with limited access to a branch library.
- Continue use of volunteers to assist staff in providing library service, with continued information technology uses.
- Expansion of makerspace throughout the District, specifically looking for partnership and sponsor opportunities as the makerspace concept continues to develop.
- Appropriate \$2,700,000 in the General Fund for books and other library materials. With anticipated State Aid, Brady Trust funds, PAL Public Library Cooperative, and a generous donation by the Friends of the Library added to the general fund appropriation, the materials budget is approximately \$3,265,898.
- Add a dedicated makerspace at Headquarters Branch.

### **About the Alachua County Library District**

The District's Governing Board is composed of three members of the Board of Alachua County Commissioners, two members of the Gainesville City Commission and one member of the Alachua County School Board. Governors are selected by their respective Commission or Board to serve on the Library District Governing Board.

According to the Special Act creating the District, the Governing Board has the power to adopt an annual budget, establish service levels, adopt a long-range facilities and service plan, lease or purchase property, contract for services, receive grants, and take any other action necessary to provide public library services to the citizens of Alachua County.

The Governing Board may levy ad valorem taxes for operational expenses and all millage necessary to pay the principal and interest on general obligation bonds. The District's authority to levy 0.5 mills for capital improvements ended April 2001. New authority to levy a capital improvements millage would require voter approval. The District also has authority to issue limited tax bonds for capital improvement purposes and General Obligation Bonds with referendum approval. As a reminder, the District paid off its Debt Services in August 2017.

The Governing Board appoints the seven-member Board of Trustees, a citizen volunteer board that is part of the governing structure of the Library District. Three of the seven members are Alachua County

representatives, three are City of Gainesville representatives, and one is a representative of the League of Cities.

Responsibilities of the Board of Trustees include developing recommendations for policy, budget and plans for the Library District, reporting at meetings on matters that may affect the District, responding to requests by the Governing Board for various recommendations, reporting information about Library issues, advocacy for state and national library funding, and listening and responding to citizens who have questions related to the Library District and libraries in general.

The Alachua County Library District provides public library service to a countywide population of approximately 287,872 (2022). The District is a centralized system with a Headquarters Library located in downtown Gainesville and eleven branch libraries throughout Alachua County and within incorporated areas.

One large library (Millhopper Branch) is located in northwest Gainesville. The Library Partnership Branch, operating in collaboration with the Partnership for Strong Families, is in northeast Gainesville. The Cone Park Branch is located in east Gainesville. Another large library (Tower Road Branch) is located in unincorporated Alachua County southwest of Gainesville, just outside of the city limits of Gainesville. The municipalities of Alachua, Archer, Hawthorne, High Springs, Micanopy, Newberry and Waldo each have a branch library. In addition to the Library District's branches, the Library District operates two bookmobiles and provides library service to the inmates of the Alachua County Jail through an interlocal agreement with the Alachua County Sheriff.

Citizens of Alachua County may receive a borrower's card free of charge through reciprocal borrowing agreements with the following counties: Baker, Bradford, Clay, Columbia, Dixie, Gilchrist, Lafayette, Levy, Marion, Putnam, St. Johns and Union. These agreements are designed to facilitate access to the most conveniently located library branch regardless of an individual's county of residence. Alachua County residents may also receive a free borrower's card from the Nassau and Hendry County Public Libraries.

### **State Aid to Libraries Program**

State Aid is a continuing state grant authorized by Chapter 257, Florida Statutes. It is the only substantial revenue source the Library District has outside of ad valorem taxes. Eligibility for state aid is contingent upon the provision of "free library service" defined in Chapter 257.25, Florida Statutes as: "Free library service shall constitute as a minimum the free lending of library materials that are made available for circulation and the free provision of reference and information services."



The goal of the State Aid to Libraries Program is to assist local governments in maintaining and developing free professional library service for all Floridians as a part of the educational infrastructure. Grants are awarded through an application process and the amount received from the total state appropriation is proportional to the amount of local funds spent providing library service in Alachua County. State Aid is used to purchase materials for the library collection.

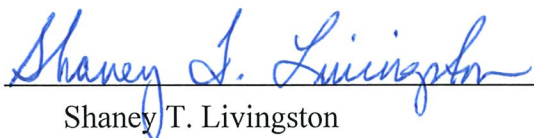
In FY 2011, the inter-local agreement creating the PAL Library Cooperative was approved by the Putnam and Levy County Commissions and the Library District Governing Board.

The Cooperative has identified and coordinated the provision of selected library services across the region agreed upon by the three (3) county library members. The Cooperative is funded solely through the State Aid to Public Libraries grant program and is eligible to receive an annual grant of \$350,000. The Library District will receive approximately \$105,085 in materials and services in FY 2023-2024 by being a PAL member.

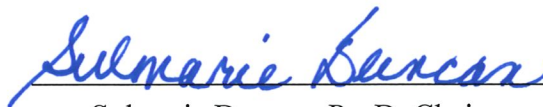
The PAL Library Cooperative provides an opportunity for the Library District to receive State Aid grant funds for materials and services in addition to its operating grant. The additional library materials and services received by Putnam and Levy County residents greatly improve the quality of information services accessible throughout this region.

In closing, we wish to acknowledge the excellent support received from our staff and Trustees in the preparation of this budget.

Respectfully submitted,



Shaney T. Livingston  
Library Director



Sulmarie Duncan, PsyD, Chair  
Library Board of Trustees

**GOVERNING BOARD**

Cynthia Moore Chestnut, Chair  
City of Gainesville Commissioner

Marihelen Wheeler, Vice Chair  
Alachua County Commissioner

Mary Alford  
Alachua County Commissioner

Ken Cornell  
Alachua County Commissioner

Leannetta McNealy, Ph.D.  
School Board of Alachua County

Reina Saco  
City of Gainesville Commissioner

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J. K. “Jess” Irby, Esq., Clerk of the Alachua County Library District

**BOARD OF TRUSTEES**

Sulmarie Duncan, PsyD, Chair

Larry McDaniel, Vice Chair

Bessie Jackson, Ph.D.

Philip S. Huguenin

Sherry L. Scoville

Ester S. Tibbs

Sara S. Owen

## **MANAGEMENT TEAM**

Shaney T. Livingston, Library Director

Devonia L. Andrew, Assistant to Library Director

Vacant, Director, Administrative Services Division

Deanna Nelson, Human Resources Director

Christopher Cochran, Automated Services Administrator

Tamika D. Gadson, Financial Services Administrator

Kenneth Plumley, Facilities Management Director

Brad McClenny, Public Relations and Marketing Manager

Vacant, Facilities Maintenance Manager

Joyce West, Director, Public Services Division

Phillis Filer, Public Services Administrator

Renee Patterson, Public Services Administrator

Vacant, Public Services Administrator

Paul Lightcap, Technical Services Senior Manager

Vacant, Adult Services Senior Manager

Ross Woodbridge, Alachua Branch Manager

Lesia Schnur, Archer Branch Manager

Paula Thomas, Circulation Services Senior Manager

Helena McNeer, Cone Park Branch Manager

Otto Pleil, eBranch Manager

Cameron Burris, Hawthorne Branch Manager

Davis Fuller, High Springs Branch Manager

Tina Bushnell, Library Partnership Branch Manager

Wendy Schneider, Micanopy Branch Manager

Chiquita Quirin, Millhopper Senior Branch Manager

Marlin Day, Newberry Branch Manager

Vacant, Outreach Services Manager

Carolyn Wallace, Tower Road Senior Branch Manager

Kerry Dowd, Waldo Branch Manager

Vacant, Youth Services Senior Manager



# **SUMMARY INFORMATION**



**Alachua County Library District  
Final Budget FY 23-24 General  
Fund Operating Budget System  
Wide Summary**

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**MISSION STATEMENT**

Alachua County Library District: A key to building a better community by creating opportunities to participate, connect and discover.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>13,876,743</b>
<b>OPERATING EXPENSES</b>		<b>6,766,634</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		<b>1,032,169</b>
<b>TRANSFER OUT - CAPITAL PROJECTS</b>		<b>0</b>
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>21,675,546</b>



**Alachua County Library District**  
**Final Budget FY 23-24**  
**System Wide**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Budget FY 21-22	Adopted Budget FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Function: 571 - LIBRARIES</b>					
<b>10 - Personal Services</b>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	7,741,827	9,223,033	9,475,087	9,674,848
13.00	OTHER SALARIES & WAGES	0	46,000	0	0
14.00	OVERTIME	628	12,000	10,000	10,000
21.00	FICA TAXES	566,686	704,851	724,845	738,513
22.00	RETIREMENT CONTRIBUTIONS	1,173,808	1,459,096	1,386,373	1,736,966
23.00	LIFE & HEALTH INS	1,396,610	1,974,087	1,757,890	1,715,415
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	56	1,000	1,000	1,000
<i>Account Classification Total: 10 - Personal Services</i>		\$10,879,615	\$13,420,067	\$13,355,195	\$13,876,743
<b>20 - Operating Expenditures</b>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,128,522	1,219,294	1,217,764	1,270,577
32.00	ACCOUNTING & AUDITING	181,738	182,461	184,286	189,843
34.00	CONTRACTUAL SERVICES	411,012	429,547	450,099	490,523
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	5,296	59,933	59,233	58,033
41.00	COMMUNICATIONS SERVICES	163,471	171,335	153,078	157,657
42.00	FREIGHT & POSTAGE SERVICES	111,779	132,873	136,178	132,258
43.00	UTILITY SERVICE	385,950	374,600	338,050	406,826
44.00	RENTALS & LEASES	27,116	21,034	26,044	25,734
45.00	INSURANCE	345,619	265,238	300,055	547,384
46.00	REPAIR & MAINTENANCE SVCS	307,781	355,445	382,339	374,079
47.00	PRINTING & BINDING	1,938	17,314	12,334	11,162

**Alachua County Library District**  
**Final Budget FY 23-24**  
**System Wide**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Budget FY 21-22	Adopted Budget FY 22-23	Final Budget FY 23-24
48.00	PROMOTIONAL ACTIVITIES	1,113	2,900	2,000	2,000
49.00	OTHER CURR CHGS & OBLIGATION	39,779	98,630	99,695	93,156
51.00	OFFICE MATERIALS & SUPPLIES	47,129	121,436	106,625	104,311
52.00	OPERATING SUPPLIES & MATERIALS	73,575	176,019	150,929	143,128
54.00	BOOKS SUBSCRIPTIONS & MEMBERSHIPS	2,242,664	2,739,039	2,738,746	2,745,662
55.00	TRAINING & EDUCATION	3,179	16,046	15,151	14,301
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$5,477,661	\$6,383,144	\$6,372,606	\$6,766,634
<b>60 - Other Uses</b>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	990,161	986,390	1,032,169
<i>Account Classification Total: 60 - Other Uses</i>		\$0	\$990,161	\$986,390	\$1,032,169
<b>Function: 581 - INTERFUND TRANSFERS</b>					
<b>60 - Other Uses</b>					
91.30	INTERFUND TRANSFERS TRANSFER TO CAP PROJECTS	868,320	868,320	0	0
<i>Account Classification Total: 60 - Other Uses</i>		\$868,320	\$868,320	\$0	\$0
Fund EXPENSE	Total: 701 - General Fund	\$17,225,596	\$21,661,692	\$20,714,191	\$21,675,546





# **ADMINISTRATIVE SERVICES DIVISION**







# **Alachua County Library District**

## **Final Budget FY 23-24**

### **Administrative Services Division**

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#### **DEPARTMENT MISSION STATEMENT**

The Administrative Services Division's primary goal is to provide effective, quality library services to the residents of Alachua County through professional planning, development and coordination of staff and volunteer efforts, and optimum utilization of available resources.

The Library Director and Administrative staff:

- Make recommendations to the Board of Trustees and Governing Board.
  - Implement all directives and policies approved by the Governing Board.
  - Prepare the annual budget.
  - Manage the District's personnel, fiscal and material resources.
  - Approve expenditures within the guidelines set by the Board.
  - Prepare financial and statistical analyses.
  - Prepare the Long Range Facilities and Service Plan; evaluate service levels.
  - Prepare accomplishment report.
  - Coordinate programs and activities of nine Headquarters departments and eleven branches to meet the approved service level goals.
  - Provide for capital improvements development.
  - Provide for staff development, public relations, and volunteer services.
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#### **BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,551,118</b>
<b>OPERATING EXPENSES</b>		<b>2,046,178</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING</b>		<b>1,032,169</b>
<b>EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>4,629,465</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Administrative Services Division**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - ADMINISTRATIVE SERVICES</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	813,256	955,579	955,961	1,047,773
13.00	OTHER SALARIES & WAGES	0	46,000	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	56,741	74,198	73,131	80,155
22.00	RETIREMENT CONTRIBUTIONS	187,042	157,670	164,829	269,149
23.00	LIFE, DENTAL & HEALTH INS	150,348	140,001	152,675	153,041
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	56	1,000	1,000	1,000
<i>Account Classification Total: 10 - Personal Services</i>		1,207,443	1,374,448	1,347,596	1,551,118
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,029,245	1,106,088	1,106,558	1,169,381
32.00	ACCOUNTING & AUDITING	181,738	182,461	184,286	189,843
34.00	CONTRACTUAL SERVICES	554	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	5,052	26,933	21,933	21,933
41.00	COMMUNICATIONS SERVICES	123	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	4,596	4,189	4,189	4,189
45.00	INSURANCE	345,619	265,238	300,055	547,384
46.00	REPAIR & MAINTENANCE SERVICES	2,845	5,061	5,061	5,061
47.00	PRINTING & BINDING	588	6,000	3,700	3,700
48.00	PROMOTIONAL ACTIVITIES	1,113	2,900	2,000	2,000
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	34,989	42,830	59,445	60,106
51.00	OFFICE MATERIALS & SUPPLIES	8,163	17,000	12,000	12,000
52.00	OPERATING MATERIALS & SUPPLIES	6,280	31,230	17,781	18,681
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	15,127	6,235	6,259	6,259
55.00	TRAINING & EDUCATION	0	5,641	5,641	5,641
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		1,636,032	1,701,806	1,728,908	2,046,178
<i>60 - Other Uses</i>					
91.30	TRANSFER TO CAPITAL PROJECTS	868,320	868,320	0	0
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	990,161	986,390	1,032,169
<i>Account Classification Total: 60 - Other Uses</i>		868,320	990,161	986,390	1,032,169
<b>Department Total: 8110 - ADMINISTRATION</b>		<b>3,711,795</b>	<b>4,066,415</b>	<b>4,062,894</b>	<b>4,629,465</b>



**Alachua County Library District  
FINAL Budget FY 23-24  
Automated Services Department**

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**DEPARTMENT MISSION STATEMENT**

The primary function of The Automated Services Department is the provision of technology-based resources for Library District patrons and staff.

Automated Services is responsible for all central site hardware operation and maintenance of the Integrated Library System (ILS) hardware and software modules. Also, this Department is responsible for the provision of office automation for staff as well as public access to databases and the Internet through use of computers. Local and Wide Area Networks and user application programs are supported by this Department.

Optimum use of the ILS and the Communication Networks are the primary goal. This encompasses staff training, planning and implementing enhancements, generating and analyzing statistical reports on Library use, and monitoring System diagnostic reports.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>794,306</b>
<b>OPERATING EXPENSES</b>		<b>377,788</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,172,094</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Automated Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - ADMINISTRATIVE SERVICES</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	484,172	495,696	522,546	555,580
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	35,343	37,920	39,975	42,502
22.00	RETIREMENT CONTRIBUTIONS	64,862	66,945	71,191	102,405
23.00	LIFE, DENTAL & HEALTH INS	77,962	116,958	88,035	93,819
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		662,339	717,519	721,747	794,306
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	3,000	0	0
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	4,410	10,385	4,840	5,764
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	4,500	4,500	3,500
41.00	COMMUNICATIONS SERVICES	120,554	122,160	122,160	24,000
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	212,471	227,687	229,865	220,969
47.00	PRINTING & BINDING	0	0	0	0
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	30,335	79,626	74,961	78,961
52.00	OPERATING MATERIALS & SUPPLIES	782	10,000	4,000	3,000
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	28,594	31,570	31,103	37,944
55.00	TRAINING & EDUCATION	2,654	4,450	4,450	3,650
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		399,800	493,378	475,879	377,788
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8115 - AUTOMATED SERVICES</b>		1,062,140	1,210,897	1,197,626	1,172,094



**Alachua County Library District  
FINAL Budget FY 23-24  
Facilities Services Department**

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**DEPARTMENT MISSION STATEMENT**

Facilities Services is a Department of the Administrative Services Division.

The Facilities Department's primary function is to maintain the physical aspects of all library structures including existing library buildings, future library buildings, and storage/shop buildings. The Facilities Department ensures quality library service by maintaining adequate buildings, equipment, and grounds. Facilities provides maintenance and construction personnel for all library buildings by securing in-house staff or through sub-contracting. In addition this Department, in cooperation with Administration, coordinates the Safety Program and other aspects of the District's Risk Management program.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>809,941</b>
<b>OPERATING EXPENSES</b>		<b>530,960</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,340,901</b>



**Alachua County Library District  
FINAL BUDGET FY 23-24  
Facilities Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - ADMINISTRATIVE SERVICES</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	432,835	544,962	532,727	555,037
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	603	12,000	10,000	10,000
21.00	FICA TAXES	31,645	41,689	40,754	42,460
22.00	RETIREMENT CONTRIBUTIONS	47,781	98,151	57,641	66,105
23.00	LIFE, DENTAL & HEALTH INS	86,213	88,430	112,166	136,339
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		599,076	785,232	753,289	809,941
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	56,478	64,156	64,156	64,456
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	135,178	135,770	146,010	156,010
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	200	4,500	4,500
41.00	COMMUNICATIONS SERVICES	22,207	24,000	8,300	8,300
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	162,980	161,350	140,000	205,576
44.00	RENTALS & LEASES	1,575	0	5,000	5,000
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	34,482	48,485	53,478	53,318
47.00	PRINTING & BINDING	0	500	0	0
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,409	1,500	0	0
51.00	OFFICE MATERIALS & SUPPLIES	77	200	100	100
52.00	OPERATING MATERIALS & SUPPLIES	29,728	23,450	20,200	33,700
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		444,115	459,611	441,744	530,960
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8120 - FACILITIES</b>		1,043,191	1,244,843	1,195,033	1,340,901



# **PUBLIC SERVICES DIVISION**







**Alachua County Library District**  
**FINAL Budget FY 23-24**  
**Public Services Division**

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**DEPARTMENT MISSION STATEMENT**

The primary goals of the Public Services Division are to provide the citizens of Alachua County with easy and open access to print and non-print materials that meet their informational, educational, cultural and recreational reading, listening and viewing needs; to promote the use of books and libraries as a source of life-long learning opportunities; to promote the use of the library's resources and services by all segments of our community; to establish and maintain liaison with community groups and organizations; and to plan, implement and/or facilitate informational, educational, and cultural programs of interest to the community.

In supporting these goals, the Public Services Division insures that those patrons for whom distance or other factors prevent them from making full use of library services have access to resources through convenient branch and bookmobile locations, deposit collections, homebound services, and a comprehensive website eBranch.

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**BUDGET SUMMARY**

		<b>Final Budget</b>
		<b>FY 23-24</b>
<b>PERSONAL SERVICES</b>		<b>871,898</b>
<b>OPERATING EXPENSES</b>	\$	<b>85,950</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>957,848</b>



**Alachua County Library District**  
**FINAL BUDGET FY 23-24**  
**Public Services Division**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	441,599	532,200	540,323	548,698
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	32,298	40,713	41,335	41,975
22.00	RETIREMENT CONTRIBUTIONS	105,645	97,045	144,474	205,272
23.00	LIFE, DENTAL & HEALTH INS	56,315	73,975	80,053	75,953
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		635,858	743,933	806,186	871,898
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	42,800	45,500	45,500	35,190
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	0	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	244	28,300	28,300	28,100
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	6,734	7,755	7,755	7,755
47.00	PRINTING & BINDING	0	250	250	250
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	540	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	0	550	550	550
52.00	OPERATING MATERIALS & SUPPLIES	1,279	7,500	7,500	8,500
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	511	595	595	595
55.00	TRAINING & EDUCATION	525	5,060	5,060	5,010
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		52,633	95,510	95,510	85,950
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8200 - PUBLIC SERVICES</b>		688,491	839,443	901,696	957,848



**Alachua County Library District  
FINAL Budget FY 23-24  
Adult Services Department**

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**DEPARTMENT MISSION STATEMENT**

The overall goals of the Adult Services Department are to provide the residents of Alachua County with easy and open access to print and non-print materials that meet their informational, educational, cultural, literacy and recreational reading, listening and viewing needs; and to promote the use of books and libraries as a source of life-long learning opportunities.

In support of these goals, Adult Services staff assist patrons in the use of library materials and resources; provide in-house, online and telephone reference and reader's advisory; evaluate and promote the digital collection; promote the use of the library's resources and services by all segments of our community; establish and maintain liaison with community groups and organizations; plan, implement and/or facilitate informational, educational and cultural programs of interest to adults.

Adult Services provides consultation, coordination, and in-service training to branch, bookmobile, and other District staff in areas related to adult reference and information services.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,038,276</b>
<b>OPERATING EXPENSES</b>		<b>9,707</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,047,983</b>

**Alachua County Library District**  
**FINAL BUDGET FY 23-24**  
**Adult Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	562,441	717,326	763,457	774,011
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	42,194	54,875	58,404	59,212
22.00	RETIREMENT CONTRIBUTIONS	72,589	88,284	96,543	92,185
23.00	LIFE, DENTAL & HEALTH INS	84,739	89,677	114,589	112,869
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		761,964	950,162	1,032,993	1,038,276
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	0	0
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	0	1,000	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	1,624	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	794	3,600	3,600	3,600
47.00	PRINTING & BINDING	18	300	250	221
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	6,750	6,000	1,875
51.00	OFFICE MATERIALS & SUPPLIES	848	1,500	1,500	1,100
52.00	OPERATING MATERIALS & SUPPLIES	852	3,650	3,650	2,467
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	219	219	369	444
55.00	TRAINING & EDUCATION	0	895	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		4,355	17,914	15,369	9,707
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8210 - ADULT SERVICES</b>		766,319	968,076	1,048,362	1,047,983



**Alachua County Library District  
FINAL Budget FY 23-24  
Alachua Branch**

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**DEPARTMENT MISSION STATEMENT**

The Alachua Branch is part of the Public Services Division and is classified as a small branch.

The mission of the Alachua Branch is to ensure that those patrons who are prevented by distance or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Alachua Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Alachua Branch is responsible for assuring that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Alachua Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget</b>
		<b>FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>513,904</b>
<b>OPERATING EXPENSES</b>		<b>63,561</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>577,465</b>

**Alachua County Library District**  
**FINAL BUDGET FY 23-24**  
**Alachua Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	317,067	318,142	321,785	338,945
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	24,030	24,337	24,617	25,929
22.00	RETIREMENT CONTRIBUTIONS	43,066	40,363	45,500	66,786
23.00	LIFE, DENTAL & HEALTH INS	64,966	74,073	64,789	82,243
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		449,129	456,915	456,691	513,904
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	17,713	18,142	19,388	21,046
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,072	3,000	2,500	12,007
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	17,556	20,250	18,000	18,000
44.00	RENTALS & LEASES	166	150	150	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,920	2,826	3,826	3,826
47.00	PRINTING & BINDING	0	32	36	42
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	3,250	3,250	3,250
51.00	OFFICE MATERIALS & SUPPLIES	186	4,800	300	300
52.00	OPERATING MATERIALS & SUPPLIES	1,413	4,718	5,700	4,940
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	65	100	100	100
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		40,091	57,318	53,300	63,561
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8215 - ALACHUA BRANCH</b>		489,219	514,233	509,991	577,465



**Alachua County Library District  
FINAL Budget FY 23-24  
Archer Branch**

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**DEPARTMENT MISSION STATEMENT**

The Archer Branch is part of the Public Services Division and is classified as a small branch.

The mission of the Archer Branch is to ensure that those patrons who are prevented by distance, or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, access to technology, programs for all ages, systematic referrals to other library facilities, and a delivery system, branch patrons can access library system resources.

Archer Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient. The Archer Branch is responsible for assuring that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Archer Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>253,137</b>
<b>OPERATING EXPENSES</b>		<b>45,336</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>298,472</b>



**Alachua County Library District**  
**FINAL BUDGET FY 23-24**  
**Archer Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	140,245	185,080	186,443	185,666
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	11	0	0	0
21.00	FICA TAXES	10,489	14,158	14,263	14,203
22.00	RETIREMENT CONTRIBUTIONS	15,487	19,016	20,173	22,113
23.00	LIFE, DENTAL & HEALTH INS	23,334	51,371	31,846	31,154
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		189,567	269,625	252,725	253,137
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	6,678	6,835	7,354	14,366
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	848	750	900	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	7,398	9,275	8,000	11,200
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,587	2,551	3,476	3,824
47.00	PRINTING & BINDING	35	48	36	42
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	46	2,000	1,800	1,800
51.00	OFFICE MATERIALS & SUPPLIES	54	800	534	500
52.00	OPERATING MATERIALS & SUPPLIES	691	2,202	2,440	2,387
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		17,336	24,511	24,590	45,336
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8220 - ARCHER BRANCH</b>		206,903	294,136	277,315	298,472



**Alachua County Library District  
FINAL Budget FY 23-24  
Circulation Services Department**

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**DEPARTMENT MISSION STATEMENT**

The mission of the Circulation Services Department is to ensure that all residents of Alachua County have fair and open access to library materials. The department provides direct patron service at the Headquarters Library and support for automated circulation functions at all District outlets.

To achieve the department's mission, the Circulation Staff provide for patron registration; materials check-in and check-out, processing and delivery of patron requests; patron notification of delinquent and damaged materials; assistance to patrons on self-service and options; books-by-mail service to homebound patrons; interlibrary loan services; re-shelving and shelf maintenance.

Circulation Services also provides consultation, coordination, and in-service training to branch, bookmobile and other District staff in circulation processes and procedures.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>830,252</b>
<b>OPERATING EXPENSES</b>		<b>36,428</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>866,680</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Circulation Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	465,533	653,110	596,900	550,872
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	3	0	0	0
21.00	FICA TAXES	33,368	49,962	45,663	42,142
22.00	RETIREMENT CONTRIBUTIONS	68,854	99,951	87,672	91,706
23.00	LIFE, DENTAL & HEALTH INS	141,249	332,498	154,769	145,533
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		709,006	1,135,521	885,004	830,252
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	0	0
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	6,514	16,600	11,617	9,507
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	2,550	4,250	14,000	10,000
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	0	0	0	0
47.00	PRINTING & BINDING	240	4,800	3,100	3,021
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	225	1,000	1,000	1,500
52.00	OPERATING MATERIALS & SUPPLIES	590	12,400	12,400	12,400
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		10,118	39,050	42,117	36,428
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8225 - CIRCULATION</b>		<b>719,125</b>	<b>1,174,571</b>	<b>927,121</b>	<b>866,680</b>



**Alachua County Library District**  
**FINAL Budget FY 23-24**  
**Cone Park Branch**

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**DEPARTMENT MISSION STATEMENT**

The Cone Park Branch is part of the Public Services Division and is classified as a community branch. This Branch is a collaborative effort between the Library and Partnership for Strong Families. It serves as a resource center and a library.

The mission of the Cone Park Branch is to ensure that those patrons who are prevented by distance, or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service level guidelines. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Cone Park Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Cone Park Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Cone Park Branch is integrated with the Long Range Plan goals of the Library District.

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**BUDGET SUMMARY**

		<b>Final Budget</b>
		<b>FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>348,853</b>
<b>OPERATING EXPENSES</b>		<b>51,682</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>400,535</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Cone Park Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	186,915	266,763	243,629	245,170
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	13,638	20,407	18,638	18,756
22.00	RETIREMENT CONTRIBUTIONS	21,965	44,403	26,361	29,200
23.00	LIFE, DENTAL & HEALTH INS	37,410	73,218	56,732	55,728
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		259,928	404,791	345,360	348,853
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	13,778	14,140	15,111	16,402
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,839	1,400	1,918	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	20,211	18,500	17,000	17,000
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	3,537	2,826	2,525	2,525
47.00	PRINTING & BINDING	0	32	18	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	371	3,800	2,100	2,000
51.00	OFFICE MATERIALS & SUPPLIES	293	500	500	400
52.00	OPERATING MATERIALS & SUPPLIES	179	2,670	2,369	2,117
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		40,207	43,918	41,591	51,682
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8226 - CONE PARK BRANCH</b>		<b>300,135</b>	<b>448,709</b>	<b>386,951</b>	<b>400,535</b>



**Alachua County Library District**  
**FINAL Budget FY 23-24**  
**The Library Partnership: A Neighborhood Resource Center**

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**DEPARTMENT MISSION STATEMENT**

The Library Partnership Branch is part of the Public Services Division. The Library Partnership: A Neighborhood Resource Center, is a collaborative effort between the Alachua County Library District and Partnership for Strong Families. The center is designed as a one-stop resource for a variety of programs which includes a full-service library branch. Approximately 30 different agencies provide programming on site. The goal of the resource center is to support the families and ultimately decrease the number of children entering the foster care program.

Anyone in the community, especially families residing in the 32609 zip code can use the center regardless of income. The mission of the Library Partnership Branch is to ensure that those patrons who are prevented by distance or other factors from making full use of other library facilities have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other facilities and a delivery system, library patrons can access library system resources.

The Library Partnership Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting, and facilities development; that trends are researched and needs identified; and that the Library Partnership Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>337,470</b>
<b>OPERATING EXPENSES</b>		<b>55,491</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>392,961</b>



**Alachua County Library District**  
**FINAL BUDGET FY 23-24**  
**The Library Partnership: A Neighborhood Resource Center**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	296,333	244,423	311,860	248,731
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	11	0	0	0
21.00	FICA TAXES	22,112	16,901	23,857	19,028
22.00	RETIREMENT CONTRIBUTIONS	32,759	18,249	33,743	29,624
23.00	LIFE, DENTAL & HEALTH INS	45,665	59,572	41,789	40,088
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		396,881	339,145	411,250	337,470
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	19,525	19,636	21,047	22,925
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	894	700	975	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	17,490	13,600	13,600	13,600
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,734	2,826	3,326	3,326
47.00	PRINTING & BINDING	0	32	0	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	165	1,200	1,500	1,500
51.00	OFFICE MATERIALS & SUPPLIES	479	500	600	0
52.00	OPERATING MATERIALS & SUPPLIES	1,098	1,518	2,770	2,902
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		41,384	40,062	43,868	55,491
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8230 - LIBRARY PARTNERSHIP BRANCH</b>		438,265	379,207	455,118	392,961



**Alachua County Library District  
FINAL Budget FY 23-24  
Hawthorne Branch**

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**DEPARTMENT MISSION STATEMENT**

The Hawthorne Branch is part of the Public Services Division and is classified as a small branch.

The mission of the Hawthorne Branch is to ensure that those patrons who are prevented by distance, or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Hawthorne Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Hawthorne Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting, and facilities development; that trends are researched and needs identified; and that the Hawthorne Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>479,286</b>
<b>OPERATING EXPENSES</b>		<b>41,357</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>520,643</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Hawthorne Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	285,658	307,395	304,753	311,273
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	21,148	23,515	23,314	23,812
22.00	RETIREMENT CONTRIBUTIONS	52,612	74,929	60,279	104,602
23.00	LIFE, DENTAL & HEALTH INS	39,058	52,265	48,994	39,599
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		398,476	458,104	437,339	479,286
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	9,760	9,994	10,673	11,576
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,224	975	1,275	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	7,113	10,550	10,550	10,550
44.00	RENTALS & LEASES	160	150	160	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,666	2,501	3,476	3,476
47.00	PRINTING & BINDING	0	32	18	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	750	3,050	3,000	2,500
51.00	OFFICE MATERIALS & SUPPLIES	538	700	500	500
52.00	OPERATING MATERIALS & SUPPLIES	600	1,300	1,181	1,367
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	120	150	150	150
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		21,930	29,452	31,033	41,357
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8235 - HAWTHORNE BRANCH</b>		420,406	487,556	468,372	520,643



**Alachua County Library District  
FINAL Budget FY 23-24  
High Springs Branch**

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**DEPARTMENT MISSION STATEMENT**

The High Springs Branch is part of the Public Services Division and is classified as a small branch.

The mission of the High Springs Branch is to ensure that those patrons who are prevented by distance, or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

High Springs Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The High Springs Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the High Springs Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>426,447</b>
<b>OPERATING EXPENSES</b>		<b>51,335</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>477,782</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
High Springs Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	252,459	264,913	284,243	299,951
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	18,387	20,265	21,745	22,946
22.00	RETIREMENT CONTRIBUTIONS	39,706	41,395	44,374	35,724
23.00	LIFE, DENTAL & HEALTH INS	42,060	45,457	57,530	67,825
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		352,612	372,030	407,891	426,447
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	17,856	18,297	19,602	21,339
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,632	2,200	1,800	12,007
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	11,447	12,900	10,000	10,000
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,820	2,501	3,651	3,651
47.00	PRINTING & BINDING	0	32	18	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	1,200	1,200	1,200
51.00	OFFICE MATERIALS & SUPPLIES	516	700	700	700
52.00	OPERATING MATERIALS & SUPPLIES	1,099	3,068	2,752	2,317
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	50	50	50	50
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		34,421	40,998	39,823	51,335
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8240 - HIGH SPRINGS BRANCH</b>		387,033	413,028	447,714	477,782



**Alachua County Library District  
FINAL Budget FY 23-24  
Micanopy Branch**

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**DEPARTMENT MISSION STATEMENT**

The Micanopy Branch is part of the Public Services Division and is classified as a community branch.

The mission of the Micanopy Branch is to ensure that those patrons who are prevented by distance or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Micanopy Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Micanopy Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Micanopy Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>241,310</b>
<b>OPERATING EXPENSES</b>		<b>30,891</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>272,201</b>

**Alachua County Library District**  
**FINAL BUDGET FY 23-24**  
**Micanopy Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	122,358	139,057	170,699	169,002
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	9,078	10,637	13,058	12,929
22.00	RETIREMENT CONTRIBUTIONS	15,939	26,925	18,470	20,128
23.00	LIFE, DENTAL & HEALTH INS	15,193	29,862	31,920	39,252
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		162,568	206,481	234,147	241,310
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	6,315	6,472	6,928	7,535
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	2,679	3,300	3,000	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	11,912	6,500	6,500	6,500
44.00	RENTALS & LEASES	5,000	2,550	2,550	2,550
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,345	1,129	1,329	1,329
47.00	PRINTING & BINDING	0	0	0	42
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	675	750	625
51.00	OFFICE MATERIALS & SUPPLIES	172	1,425	200	200
52.00	OPERATING MATERIALS & SUPPLIES	550	875	1,000	893
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		27,973	22,976	22,307	30,891
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8245 - MICANOPY BRANCH</b>		190,541	229,457	256,454	272,201





**Alachua County Library District  
FINAL Budget FY 23-24  
Millhopper Branch**

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**DEPARTMENT MISSION STATEMENT**

The Millhopper Branch is part of the Public Services Division and is classified as a large branch.

The mission of the Millhopper Branch is to ensure that those users who are prevented by distance, or other factors from making full use of other library facilities, have opportunities to participate, connect and discover at the library. Access to resources both electronic and physical are available, as well as unique experiences and learning opportunities offered through programming.

Millhopper Branch users include people living within a 5-mile radius of the branch, and any others who find the location convenient.

The Millhopper Branch is responsible for seeing that services which meet the needs of community users are provided for in library planning, budgeting and facilities development; that trends are researched; needs identified; and that the Millhopper Branch is integrated with the Long Range Plan goals of the Library District.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,333,806</b>
<b>OPERATING EXPENSES</b>		<b>170,382</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,504,188</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Millhopper Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	735,235	857,392	900,539	952,137
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	53,951	65,590	68,891	72,839
22.00	RETIREMENT CONTRIBUTIONS	106,628	177,073	128,646	150,328
23.00	LIFE, DENTAL & HEALTH INS	145,520	186,082	193,040	158,502
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		1,041,334	1,286,137	1,291,116	1,333,806
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	70,451	70,451	77,354	84,188
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	4,022	3,200	4,300	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	63,616	50,400	50,400	50,400
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	5,753	6,476	13,776	13,776
47.00	PRINTING & BINDING	18	48	36	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	80	6,000	5,800	5,750
51.00	OFFICE MATERIALS & SUPPLIES	374	1,000	1,000	1,000
52.00	OPERATING MATERIALS & SUPPLIES	561	6,152	5,100	4,030
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		144,875	143,777	157,816	170,382
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8250 - MILLHOPPER BRANCH</b>		1,186,209	1,429,914	1,448,932	1,504,188



**Alachua County Library District  
FINAL Budget FY 23-24  
Newberry Branch**

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**DEPARTMENT MISSION STATEMENT**

The Newberry Branch is part of the Public Services Division and is classified as a small branch.

The mission of the Newberry Branch is to ensure that those patrons who are prevented by distance, or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Newberry Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Newberry Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Newberry Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>413,207</b>
<b>OPERATING EXPENSES</b>		<b>45,791</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>458,998</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Newberry Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	248,768	262,166	283,041	299,368
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	18,152	20,055	21,653	22,902
22.00	RETIREMENT CONTRIBUTIONS	27,383	21,654	30,625	35,655
23.00	LIFE, DENTAL & HEALTH INS	49,307	53,079	56,534	55,283
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		343,610	356,954	391,853	413,207
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	12,154	12,441	13,300	14,445
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	901	750	950	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	12,862	11,500	11,200	11,200
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,823	2,576	3,526	3,526
47.00	PRINTING & BINDING	0	48	18	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	100	3,075	3,250	1,500
51.00	OFFICE MATERIALS & SUPPLIES	433	1,600	600	600
52.00	OPERATING MATERIALS & SUPPLIES	1,113	1,807	1,982	3,162
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	75	120	120	120
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		29,462	33,967	34,996	45,791
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8255 - NEWBERRY BRANCH</b>		373,072	390,921	426,849	458,998



**Alachua County Library District  
FINAL Budget FY 23-24  
Outreach Services Department**

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**DEPARTMENT MISSION STATEMENT**

The mission of the Outreach Services Department is to ensure that all patrons have access to library resources and services in accordance with Library District service levels, even if distance or other factors prevent them from making full use of library facilities. The mission is pursued through direct patron service and through delivery services.

Outreach Services' patrons include:

- Alachua County Residents isolated by distance or lack of transportation
- Residents with disabilities
- Individuals in facilities: assisted living, retirement communities, apartment complexes, rehabilitation/healthcare centers, and those similarly prevented from accessing the library

Clientele served by delivery include library departments, branches, the government, educational, community, charitable, and commercial organizations which help to fulfill the mission of the Library District.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>598,374</b>
<b>OPERATING EXPENSES</b>		<b>139,203</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>737,577</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Outreach Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	144,702	404,569	400,347	413,304
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	10,359	30,949	30,627	31,618
22.00	RETIREMENT CONTRIBUTIONS	15,923	47,458	43,318	49,224
23.00	LIFE, DENTAL & HEALTH INS	40,162	98,219	103,063	104,228
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		211,145	581,195	577,355	598,374
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	0	0
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	0	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	109,229	128,623	122,178	122,258
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	13,995	13,995	13,995	13,995
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	0	800	600	300
47.00	PRINTING & BINDING	0	1,000	1,000	350
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	1,268	1,985	1,900	1,500
52.00	OPERATING MATERIALS & SUPPLIES	492	3,938	3,380	800
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		124,983	150,341	143,053	139,203
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8260 - OUTREACH</b>		<b>336,128</b>	<b>731,536</b>	<b>720,408</b>	<b>737,577</b>



**Alachua County Library District  
FINAL Budget FY 23-24  
Tower Road Branch**

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**DEPARTMENT MISSION STATEMENT**

The Tower Road Branch is part of the Public Services Division and is classified as a large branch.

The mission of the Tower Road Branch is to ensure that those patrons who are prevented by distance, or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Tower Road Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Tower Road Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Tower Road Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,231,538</b>
<b>OPERATING EXPENSES</b>		<b>160,205</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,391,744</b>



**Alachua County Library District  
FINAL BUDGET FY 23-24  
Tower Road Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	741,207	793,481	880,338	906,594
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	54,216	60,701	67,346	69,354
22.00	RETIREMENT CONTRIBUTIONS	95,453	108,221	113,747	103,748
23.00	LIFE, DENTAL & HEALTH INS	143,785	184,576	175,954	151,841
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		1,034,661	1,146,979	1,237,385	1,231,538
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	70,060	70,060	76,921	83,713
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,405	1,500	1,500	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	41,966	50,375	40,000	40,000
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	5,731	8,226	14,126	14,126
47.00	PRINTING & BINDING	0	80	36	63
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	453	5,800	5,800	5,000
51.00	OFFICE MATERIALS & SUPPLIES	1,886	2,900	2,000	1,000
52.00	OPERATING MATERIALS & SUPPLIES	2,593	4,720	4,474	5,086
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		124,094	143,711	144,907	160,205
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8265 - TOWER BRANCH</b>		1,158,755	1,290,690	1,382,292	1,391,744



**Alachua County Library District**  
**FINAL Budget FY 23-24**  
**Youth Services Department**

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**DEPARTMENT MISSION STATEMENT**

The Youth Services Department provides for the education, recreation, and informational needs of the youth of our community. This is accomplished through open access to print and non-print materials, strong connections with our community partners, programming geared toward children and youth from birth through high school, and innovative leadership of the Library District on all materials related to youth services.

The goal of the Youth Services Department is to foster an inviting environment that promotes literacy for children, teens, and their caregivers.

We endeavor to cultivate and empower all youth by inspiring a love of reading, sparking curiosity and joy of discovery, and by providing access to information, knowledge and diverse ideas.

Youth Services also provides consultation, coordination, and in-service training to branch, bookmobile and other District staff in areas related to children and teen services.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>614,189</b>
<b>OPERATING EXPENSES</b>		<b>10,217</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>624,406</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Youth Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	370,959	417,756	445,776	461,354
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	27,578	31,958	34,102	35,294
22.00	RETIREMENT CONTRIBUTIONS	40,922	46,506	48,233	54,947
23.00	LIFE, DENTAL & HEALTH INS	48,480	60,280	64,249	62,594
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		487,939	556,500	592,360	614,189
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	0	0
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	0	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	0	0	0	0
47.00	PRINTING & BINDING	1,039	4,000	3,800	3,242
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	875	12,800	2,300	2,875
51.00	OFFICE MATERIALS & SUPPLIES	220	2,150	2,000	1,000
52.00	OPERATING MATERIALS & SUPPLIES	2,380	5,000	8,250	3,100
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		4,514	23,950	16,350	10,217
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8270 - YOUTH SERVICES</b>		492,453	580,450	608,710	624,406



**Alachua County Library District  
FINAL Budget FY 23-24  
Waldo Branch**

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**DEPARTMENT MISSION STATEMENT**

The Waldo Branch is part of the Public Services Division and is classified as a small branch.

The mission of the Waldo Branch is to ensure that those patrons who are prevented by distance or other factors from making full use of other library facilities, have access to resources and types and levels of service in accordance with branch service levels. Through local collections, electronic access, systematic referrals to other library facilities and a delivery system, branch patrons can access library system resources.

Waldo Branch clientele includes people living within a 5-mile radius of the branch, and any others who find the branch location convenient.

The Waldo Branch is responsible for seeing that service which meets the needs of its community and patrons is provided for in all library planning, budgeting and facilities development; that trends are researched and needs identified; and that the Waldo Branch is integrated with the Long Range Plan goals of the library system as a whole.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>338,757</b>
<b>OPERATING EXPENSES</b>		<b>55,649</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>394,406</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Waldo Branch**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	157,911	179,989	187,038	199,223
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	11,323	13,769	14,308	15,241
22.00	RETIREMENT CONTRIBUTIONS	34,710	35,728	45,283	86,205
23.00	LIFE, DENTAL & HEALTH INS	35,611	43,287	38,934	38,088
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		239,555	272,773	285,564	338,757
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	18,166	19,324	19,954	21,706
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	4,073	7,400	3,500	12,007
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	11,398	9,400	12,800	12,800
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,597	2,501	3,575	3,575
47.00	PRINTING & BINDING	0	32	0	42
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	4,700	3,500	3,175
51.00	OFFICE MATERIALS & SUPPLIES	433	500	500	400
52.00	OPERATING MATERIALS & SUPPLIES	0	1,451	2,090	1,894
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		35,667	45,358	45,969	55,649
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8275 - WALDO BRANCH</b>		275,222	318,131	331,533	394,406



**Alachua County Library District  
FINAL Budget FY 23-24  
Technical Services Department**

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**DEPARTMENT MISSION STATEMENT**

The Technical Services Department has responsibility for the District's collection development program; and for the acquisition, cataloging, database maintenance, and processing of all library materials. In order to fulfill these functions the Department is divided into four working units: Collection Development, Acquisitions, Cataloging, and Database Maintenance and Processing.

Collection Development staff oversee the District's collection development program, prepare the materials budget, and select adult and youth circulating materials; including audio visual items and digital collections. Acquisitions staff order and receive library materials, maintain control over serials and standing orders, and administer the materials budget.

Creation and maintenance of the bibliographic database are primary functions of the Cataloging and Database Maintenance unit. Staff create original and derived records, update holdings and maintain records integrity. Physical preparation of library materials; i.e., applying jackets, security, and barcodes along with mending is handled by members of the Processing unit.

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**BUDGET SUMMARY**

		<b>Final Budget FY 23-24</b>
<b>PERSONAL SERVICES</b>	\$	<b>850,675</b>
<b>OPERATING EXPENSES</b>		<b>2,758,522</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>3,609,197</b>

**Alachua County Library District  
FINAL BUDGET FY 23-24  
Technical Services Department**

Account Number	Account Description	Actual Amount FY 21-22	Adopted Amount FY 21-22	Adopted Amount FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>					
<b>Division: 81 - Public Services</b>					
<i>10 - Personal Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	542,171	669,126	642,680	612,161
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	40,637	51,188	49,165	45,218
22.00	RETIREMENT CONTRIBUTIONS	84,483	158,035	105,272	121,860
23.00	LIFE, DENTAL & HEALTH INS	69,232	119,862	90,228	71,436
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		736,523	998,211	887,345	850,675
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	1,000	1,000
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	1,901	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	21,944	25,118	25,368	26,116
47.00	PRINTING & BINDING	0	48	18	21
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	630	2,000	5,180	2,000
52.00	OPERATING MATERIALS & SUPPLIES	21,293	48,370	41,910	29,385
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	2,197,903	2,700,000	2,700,000	2,700,000
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		2,243,670	2,775,536	2,773,476	2,758,522
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0
<b>Department Total: 8280 - TECHNICAL SERVICES</b>		2,980,193	3,773,747	3,660,821	3,609,197







# **DISTRICT BUDGET BY FUND**

**Alachua County Library District**  
**Final Budget FY 23-24**  
**Library Special Funds**  
**System-Wide Totals**

Account Number	Account Description	Adopted Budget FY 21-22	Adopted Budget FY 22-23	Final Budget FY 23-24
<b>Fund: 710 - State Aid to Libraries</b>				
<b>Department: 8110 - ADMINISTRATION</b>				
<b>Function: 571 - LIBRARIES</b>				
31.93	FINANCE & ACCOUNTING	\$0	\$0	\$0
31.93	PERSONNEL DIVISION	\$0	\$0	\$0
31.93	PURCHASING DIVISION	\$0	\$0	\$0
31.93	RISK MANAGEMENT	\$0	\$0	\$0
31.93	COUNTY ATTORNEY	\$0	\$0	\$0
31.93	PUBLIC RELATIONS	\$0	\$0	\$0
31.93	EQUAL OPPORTUNITY	\$0	\$0	\$0
49.82	DATA PROCESSING	\$0	\$0	\$0
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	\$368,236	\$341,055	\$283,812
<b>Fund Total: 710 - State Aid to Libraries</b>		<b>\$368,236</b>	<b>\$341,055</b>	<b>\$283,812</b>
<b>Fund: 711 - Miscellaneous Grants-Donations</b>				
<b>Department: 8800 - MISCELLANEOUS &amp; GIFT BOOK DONATIION</b>				
<b>Function: 571 - LIBRARIES</b>				
31.93	OTHER PROFESSIONAL SERVICE	\$0	\$0	\$0
40.00	TRAVEL & PER DIEM	\$0	\$0	\$0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	\$0	\$0	\$0
52.00	SUPPLIES & MATERIALS	\$0	\$0	\$0
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	\$300,000	\$150,000	\$150,000
55.10	TRAINING & EDUCATION	\$0	\$0	\$0
<b>Department: 8900 - FRIENDS OF THE LIBRARY</b>				
<b>Function: 571 - LIBRARIES</b>				
31.93	OTHER PROFESSIONAL SERVICE	\$0	\$0	\$0
40.00	TRAVEL & PER DIEM	\$0	\$0	\$0
47.00	PRINTING & BINDING	\$0	\$0	\$0
48.00	PROMOTIONAL ACTIVITIES	\$0	\$0	\$0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	\$0	\$0	\$0
52.00	SUPPLIES & MATERIALS	\$0	\$0	\$0
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	\$0	\$0	\$0
<b>Fund Total: 711 - Miscellaneous Grants-Donations</b>		<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Fund: 712 - Marna Venable Brady Trust</b>				
<b>Department: 8820 - MARNA VENABLE BRADY TRUST</b>				
<b>Function: 581 - INTERFUND TRANSFERS</b>				
91.00	INTERFUND TRANSFERS OPERATING TRANSFE	\$100,000	\$50,000	\$100,000
<b>Fund Total: 712 - Marna Venable Brady Trust</b>		<b>\$100,000</b>	<b>\$50,000</b>	<b>\$100,000</b>
<b>Grand Totals:</b>		<b>\$768,236</b>	<b>\$541,055</b>	<b>\$533,812</b>

**Alachua County Library District**  
**Final Budget FY 23-24**  
**County-Furnished Support Services**

Account Number	County Agency	Adopted Budget FY 21-22	Adopted Budget FY 22-23	Final Budget FY 23-24
<b>Fund: 701 - General Fund</b>				
<b>Division: 81 - ADMINISTRATIVE SERVICES</b>				
<b>Department: 8110 - ADMINISTRATION</b>				
31.50	PROPERTY APPRAISER (General Fund) Ed Crapo	\$330,232	\$333,534	\$388,139
31.80	TAX COLLECTOR (General Fund) John Power	\$414,337	\$418,480	\$423,452
31.93	OTHER PROFESSIONAL SERVICE Personnel Division	\$104,840	\$105,888	\$104,997
31.93	OTHER PROFESSIONAL SERVICE Puchasing Division	\$97,282	\$98,255	\$100,292
31.93	OTHER PROFESSIONAL SERVICE Risk Management	\$27,688	\$27,965	\$28,546
31.93	OTHER PROFESSIONAL SERVICE County Attorney	\$17,365	\$17,539	\$17,901
31.93	OTHER PROFESSIONAL SERVICE Equal Opportunity	\$55,244	\$55,796	\$56,952
32.10	ACCOUNTING & AUDITING Finance & Accounting	\$182,461	\$184,286	\$189,843
32.10	OTHER PROFESSIONAL SERVICE Public Relations	\$0	\$0	\$0
49.82	DATA PROCESSING Department of Information Services	\$14,557	\$14,196	\$14,858
<b>County Services Total:</b>		<b>\$1,244,006</b>	<b>\$1,255,939</b>	<b>\$1,324,980</b>

**Alachua County Library District  
Final Budget FY 23-24  
Summary of Budget By Fund**

	General Fund	Special Revenue Funds			Capital Projects	Memorandum Total
		State Aid	Misc Grants & Donations	Marna Venable Brady Trust	Capital Projects	
	1.0339 MILLS				0 Mills	1.0339
Cash & Investment Balance Brought Forward:	\$2,481,241	\$0	\$370,115	\$2,486,010	\$8,151,513	\$13,488,879
<i>Estimated Revenues</i>						
Ad Valorem Taxes	\$22,210,046					\$22,210,046
Charges for Services	\$100,000					\$100,000
Prior Years Taxes	\$25,000					\$25,000
Miscellaneous	\$134,709		\$30,000			\$164,709
Rents and Royalties	\$115,000					\$115,000
Interest Earnings	\$50,000			\$65,000	\$33,000	\$148,000
Intergovernmental	\$0	\$283,812	\$0			\$283,812
Reserve for Undercollections	(\$1,131,738)	\$0	(\$1,500)	(\$3,250)	(\$1,650)	(\$1,138,138)
Transfer In			\$100,000		\$0	\$100,000
<b>Total Estimated Revenue &amp; Other Financing Sources</b>	<b>\$23,984,258</b>	<b>\$283,812</b>	<b>\$498,615</b>	<b>\$2,547,760</b>	<b>\$8,182,863</b>	<b>\$35,497,308</b>
<i>Appropriations</i>						
Salaries	\$13,876,743					\$13,876,743
Expenses	\$6,766,634	\$283,812	\$150,000		\$1,592,200	\$8,792,646
Capital Outlay					\$5,098,965	\$5,098,965
Reserves	\$1,032,169					\$1,032,169
Transfer Out	\$0			\$100,000		\$100,000
<b>Total Appropriations Ending Cash and Investment</b>	<b>\$21,675,546</b>	<b>\$283,812</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$6,691,165</b>	<b>\$28,900,523</b>
<b>Grand Totals:</b>	<b>\$2,308,712</b>	<b>\$0</b>	<b>\$348,615</b>	<b>\$2,447,760</b>	<b>\$1,491,698</b>	<b>\$6,596,785</b>