



Alachua County  
**LIBRARY** District

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Gainesville, Florida

# Final Annual Budget

## Fiscal Year 2021 - 2022



*Approved by the Library District Board of Trustees, May 26, 2021*

*Approved by the Library District Governing Board, Sept 22, 2021*



# Alachua County Library District

## Final FY 21-22 Budget

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# **BUDGET MESSAGE**

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September 8, 2021

**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 2021-2022 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 1.4790 mills down to 1.0856 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 \$368,236 in State Aid in FY 2022, this is \$82,354 more than received in FY 2021, and \$12,226 less than received in FY 2011. State Aid funds are used by the Library District to purchase library materials.

The Library District's FY 2022 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 2022 is 1.0856, which is the roll-back rate and a lower millage rate than the past seven years (Fiscal Years 2015-2021). The Florida Department of Revenue considers the roll-back millage rate as no tax increase. The Governing Board can approve the roll-back rate with a simple majority vote.

The Library District's FY 2022 general fund expenditure budget is \$21,661,692.

The operating budget includes a transfer of \$868,320 to the Capital Projects Fund from the General Fund. These funds support the capital budget, revitalization of existing branches, and preventative maintenance, along with remodeling of existing branches to support the District's programs identified in the Facilities Development Plan. 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 2021-2022 compared to FY 2020-2021 are:

**FY 2020-2021**

1.1289 mills for Operating

**1.1289 TOTAL DISTRICT  
MILLAGE**

**FY 2021-2022**

1.0856 mills for Operating

**1.0856 TOTAL DISTRICT  
MILLAGE**

**Proposed Budget Highlights**

In accordance with the Long-Range Facilities & Service Plan FY 2022-2026 adopted by the Governing Board and Board of Trustees, the proposed FY 2022 budget supports the following:

- Provide 538 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.

<b>Library Facility</b>	<b>FY 2019-2020 Hours Per Week</b>	<b>FY 2020-2021 Hours Per Week</b>	<b>FY 2021-2022 Hours Per Week</b>
Headquarters	63	63	52
Millhopper Branch	63	63	52
Tower Road Branch	63	63	52
Alachua Branch	55	55	52
Hawthorne Branch	51	51	47
High Springs Branch	49	49	47
Archer Branch	41	41	35
Micanopy Branch	31	31	35
Newberry Branch	51	51	47
Waldo Branch	41	41	35
The Library Partnership	49	49	42
Cone Park	<u>48</u>	<u>48</u>	<u>42</u>
<b>TOTAL</b>	<b>605</b>	<b>605</b>	<b>538</b>

- Provide service levels at the twelve (12) library facilities in accordance with the Long-Range Facilities & Service Plan FY 2022-2026 "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.
- Realign staff to balance workloads and better reflect operational needs to include adding a Facilities Management Director.
- 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 Resource 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 \$2,820,086.
- Add a dedicated makerspace at Headquarters Branch.
- Upgrade website.
- Expansion/renovation of Archer Branch.
- Window replacement 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 267,306. 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 and Cone Park Branch located in northeast and southeast Gainesville respectively, are operating in collaboration with the Partnership for Strong Families. 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.

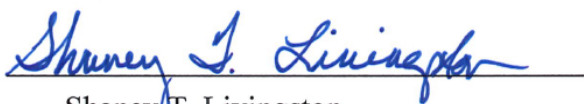
In FY 2011, the inter-local agreement creating the PAL Library Cooperative was approved by the Putnam and Levy County Commissions and the Library District Governing Board.

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 \$62,640 in materials and services in FY 2021-2022 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



Kim Worley, Chair  
Library Board of Trustees

**GOVERNING BOARD**

Marihelen Wheeler, Chair  
Alachua County Commissioner

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

Charles S. Chestnut, IV  
Alachua County Commissioner

Ken Cornell  
Alachua County Commissioner

Gail Johnson  
City of Gainesville Commissioner

Harvey Ward  
City of Gainesville Commissioner



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

**BOARD OF TRUSTEES**

Kim Worley, Chair

Scherwin L. Henry, Vice Chair

Linda Y. Jackson

Larry McDaniel

Ralph W. Rice, Ph.D.

Sharlynn Sweeney, Ph.D.

Ester S. Tibbs

## **MANAGEMENT TEAM**

Shaney T. Livingston, Library Director

Devonia L. Andrew, Assistant to Library Director

Adam B. Brooks, Administrative Services Division

Wantanisha D. Morant, Human Resources Director

Christopher Cochran, Automated Services Administrator

Tamika D. Gadson, Financial Services Administrator

Vacant, Facilities Management Director

Rachel Cook, Public Relations and Marketing Manager

Tony Littles, Facilities Maintenance Manager

Joyce West, Director, Public Services Division

Phillis Filer, Public Services Administrator

Renee Patterson, Public Services Administrator

Emily Young, Public Services Administrator

Paul Lightcap, Technical Services Administrator

Vacant, Adult Services Senior Manager

Ross Woodbridge, Alachua Branch Manager

Taryn Brown, Archer Branch Manager

Demaris Hill, Circulation Services Senior Manager

Diane Johnson, Cone Park Branch Manager

Otto Pleil, eBranch Manager

Keith Harmon, Hawthorne Branch Manager

David Fuller, High Springs Branch Manager

Tina Bushnell, Library Partnership Branch Manager

Helena McNeer, Micanopy Branch Manager

Chiquita Powell, 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

Susan Wright, Youth Services Senior Manager



# SUMMARY INFORMATION



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>13,420,067</b>
<b>OPERATING EXPENSES</b>		<b>6,383,144</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		<b>990,161</b>
<b>TRANSFER OUT - CAPITAL PROJECTS</b>		<b>868,320</b>
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>21,661,692</b>

**Alachua County Library District  
Final Budget FY 21-22  
System Wide**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	8,276,755	8,479,369	9,148,173	9,223,033
13.00	OTHER SALARIES & WAGES	10,761	46,000	46,000	46,000
14.00	OVERTIME	710	12,000	12,000	12,000
21.00	FICA TAXES	601,868	648,270	699,835	704,851
22.00	RETIREMENT CONTRIBUTIONS	1,398,467	1,434,136	1,264,029	1,459,096
23.00	LIFE & HEALTH INS	1,704,565	2,128,394	1,944,914	1,974,087
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	594	1,000	1,000	1,000
<i>Account Classification Total: 10 - Personal Services</i>		<b>\$11,993,720</b>	<b>\$12,749,169</b>	<b>\$13,115,951</b>	<b>\$13,420,067</b>
<b>20 - Operating Expenditures</b>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,087,803	1,191,104	1,226,807	1,219,294
32.00	ACCOUNTING & AUDITING	176,765	182,348	182,302	182,461
34.00	CONTRACTUAL SERVICES	385,919	357,464	372,984	429,547
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	14,680	59,183	49,433	59,933
41.00	COMMUNICATIONS SERVICES	159,041	167,410	171,335	171,335
42.00	FREIGHT & POSTAGE SERVICES	99,051	135,767	132,517	132,873
43.00	UTILITY SERVICE	311,156	369,400	374,600	374,600
44.00	RENTALS & LEASES	21,369	24,369	24,213	21,034
45.00	INSURANCE	232,279	358,118	265,238	265,238
46.00	REPAIR & MAINTENANCE SVCS	241,670	220,799	355,127	355,445
47.00	PRINTING & BINDING	3,024	27,699	17,980	17,314

**Alachua County Library District  
Final Budget FY 21-22  
System Wide**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
48.00	PROMOTIONAL ACTIVITIES	1,500	2,900	2,900	2,900
49.00	OTHER CURR CHGS & OBLIGATION	49,829	86,491	90,458	98,630
51.00	OFFICE MATERIALS & SUPPLIES	71,980	128,300	89,201	121,436
52.00	OPERATING SUPPLIES & MATERIALS	115,449	176,173	186,532	176,019
54.00	BOOKS SUBSCRIPTIONS & MEMBERSHIPS	1,812,706	2,202,766	2,438,271	2,739,039
55.00	TRAINING & EDUCATION	6,268	18,826	16,296	16,046
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$4,790,489	\$5,709,117	\$5,996,194	\$6,383,144
<b>60 - Other Uses</b>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	891,588	955,607	990,161
<i>Account Classification Total: 60 - Other Uses</i>		\$0	\$891,588	\$955,607	\$990,161
 <b>Function: 581 - INTERFUND TRANSFERS</b>					
<b>60 - Other Uses</b>					
91.30	INTERFUND TRANSFERS TRANSFER TO CAP PROJECTS	1,508,211	1,508,211	1,600,146	868,320
<i>Account Classification Total: 60 - Other Uses</i>		\$1,508,211	\$1,508,211	\$1,600,146	\$868,320
Fund EXPENSE Total: 701 - General Fund		\$18,292,420	\$20,858,085	\$21,667,898	\$21,661,692





A vertical, blue-tinted photograph on the left side of the page. It shows a building with a prominent dome at the top. Below the dome are several windows, some with striped awnings. At the bottom of the image, two people are walking away from the camera towards an arched entrance of the building. The overall style is that of a watercolor or soft-focus photograph.

# **ADMINISTRATIVE SERVICES DIVISION**





**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,374,448</b>
<b>OPERATING EXPENSES</b>		<b>1,701,806</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		<b>990,161</b>
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>4,066,415</b>

**Alachua County Library District  
Final Budget FY 21-22  
Administrative Services Division**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	740,842	788,389	835,425	955,579
13.00	OTHER SALARIES & WAGES	10,065	46,000	46,000	46,000
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	52,510	60,311	63,910	74,198
22.00	RETIREMENT CONTRIBUTIONS	156,911	136,990	117,220	157,670
23.00	LIFE, DENTAL & HEALTH INS	135,949	150,862	137,932	140,001
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	594	1,000	1,000	1,000
<i>Account Classification Total: 10 - Personal Services</i>		1,096,871	1,183,552	1,201,487	1,374,448
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,016,751	1,063,529	1,095,722	1,106,088
32.00	ACCOUNTING & AUDITING	176,765	182,348	182,302	182,461
34.00	CONTRACTUAL SERVICES	0	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	7,961	27,683	21,933	26,933
41.00	COMMUNICATIONS SERVICES	10	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	2,678	4,188	4,188	4,189
45.00	INSURANCE	232,279	358,118	265,238	265,238
46.00	REPAIR & MAINTENANCE SERVICES	6,760	5,596	5,061	5,061
47.00	PRINTING & BINDING	1,634	5,500	6,000	6,000
48.00	PROMOTIONAL ACTIVITIES	1,500	2,900	2,900	2,900
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	34,645	44,766	46,208	42,830
51.00	OFFICE MATERIALS & SUPPLIES	28,703	17,000	17,000	17,000
52.00	OPERATING MATERIALS & SUPPLIES	37,202	17,230	31,330	31,230
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	22,749	5,860	6,235	6,235
55.00	TRAINING & EDUCATION	844	5,616	5,641	5,641
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		1,570,482	1,740,334	1,689,758	1,701,806
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	891,588	955,607	990,161
<i>Account Classification Total: 60 - Other Uses</i>		0	891,588	955,607	990,161
<b>Department Total: 8110 - ADMINISTRATION</b>		2,667,353	3,815,474	3,846,852	4,066,415



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>717,519</b>
<b>OPERATING EXPENSES</b>		<b>493,378</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,210,897</b>

**Alachua County Library District  
Final Budget FY 21-22  
Automated Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	425,175	503,576	522,116	495,696
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	30,967	38,523	39,942	37,920
22.00	RETIREMENT CONTRIBUTIONS	82,029	90,475	87,327	66,945
23.00	LIFE, DENTAL & HEALTH INS	76,293	100,946	115,230	116,958
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		614,465	733,520	764,615	717,519
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	55	3,000	3,000	3,000
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	5,996	8,130	10,180	10,385
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	466	4,500	4,500	4,500
41.00	COMMUNICATIONS SERVICES	121,293	122,160	122,160	122,160
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	134,714	108,679	228,427	227,687
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	30,451	80,200	47,476	79,626
52.00	OPERATING MATERIALS & SUPPLIES	571	10,000	10,000	10,000
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	30,429	30,752	30,752	31,570
55.00	TRAINING & EDUCATION	4,193	7,550	4,650	4,450
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		328,169	374,971	461,145	493,378
<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>		942,633	1,108,491	1,225,760	1,210,897



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>785,232</b>
<b>OPERATING EXPENSES</b>		<b>459,611</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,244,843</b>



**Alachua County Library District  
Final Budget FY 21-22  
Facilities Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	458,351	464,118	482,630	544,962
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	710	12,000	12,000	12,000
21.00	FICA TAXES	33,963	35,505	36,921	41,689
22.00	RETIREMENT CONTRIBUTIONS	80,259	77,674	75,578	98,151
23.00	LIFE, DENTAL & HEALTH INS	78,910	104,722	87,123	88,430
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		652,193	694,019	694,252	785,232
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	44,430	68,625	68,335	64,156
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	157,954	131,138	135,770	135,770
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	3,500	200	200
41.00	COMMUNICATIONS SERVICES	15,925	19,200	24,000	24,000
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	133,611	161,350	161,350	161,350
44.00	RENTALS & LEASES	0	3,000	3,000	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	42,585	44,652	46,068	48,485
47.00	PRINTING & BINDING	0	500	0	500
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,746	0	0	1,500
51.00	OFFICE MATERIALS & SUPPLIES	93	0	0	200
52.00	OPERATING MATERIALS & SUPPLIES	22,132	22,550	22,550	23,450
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	249	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		418,725	454,515	461,273	459,611
<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>		1,070,918	1,148,534	1,155,525	1,244,843



# **PUBLIC SERVICES DIVISION**







**Alachua County Library District  
Final Budget FY 21-22  
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 FY 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>743,933</b>
<b>OPERATING EXPENSES</b>		<b>95,510</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>839,443</b>

**Alachua County Library District  
Final Budget FY 21-22  
Public Services Division**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	501,449	475,794	521,314	532,200
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	36,983	36,398	39,880	40,713
22.00	RETIREMENT CONTRIBUTIONS	125,474	92,147	130,063	97,045
23.00	LIFE, DENTAL & HEALTH INS	65,642	72,120	72,882	73,975
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		729,547	676,459	764,139	743,933
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	25,566	53,270	56,770	45,500
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	6,128	16,000	22,800	28,300
41.00	COMMUNICATIONS SERVICES	1,384	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	1,272	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	7,050	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	100	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	0	500	550	550
52.00	OPERATING MATERIALS & SUPPLIES	5,736	8,502	7,650	7,500
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	427	495	570	595
55.00	TRAINING & EDUCATION	982	4,305	5,110	5,060
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		48,328	90,372	101,455	95,510
<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>		777,875	766,831	865,594	839,443



**Alachua County Library District  
Final Budget FY 21-22  
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.

Adult Services also provides literacy improvement resources with a mission to provide educational programs, materials, and support in order to help individuals and families acquire the literacy practices and skills needed to be successful in their daily lives.

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**BUDGET SUMMARY**

		<b>Final Budget FY 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>957,574</b>
<b>OPERATING EXPENSES</b>		<b>17,914</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>975,488</b>

**Alachua County Library District  
Final Budget FY 21-22  
Adult Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	633,250	586,969	717,326	731,234
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	47,241	44,903	54,875	55,939
22.00	RETIREMENT CONTRIBUTIONS	82,139	66,285	88,284	79,379
23.00	LIFE, DENTAL & HEALTH INS	97,986	126,903	89,677	91,022
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		860,616	825,060	950,162	957,574
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,001	2,430	2,430	0
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	0	1,000	1,000	1,000
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	1,821	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	0	3,600	3,600	3,600
47.00	PRINTING & BINDING	112	750	350	300
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,935	6,000	6,000	6,750
51.00	OFFICE MATERIALS & SUPPLIES	580	3,500	1,300	1,500
52.00	OPERATING MATERIALS & SUPPLIES	537	3,977	3,500	3,650
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	219	219	219	219
55.00	TRAINING & EDUCATION	0	0	895	895
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		6,205	21,476	19,294	17,914
<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>		866,821	846,536	969,456	975,488





**Alachua County Library District  
Final Budget FY 21-22  
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 FY 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>456,915</b>
<b>OPERATING EXPENSES</b>		<b>57,318</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>514,233</b>

**Alachua County Library District  
Final Budget FY 21-22  
Alachua Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	280,525	289,458	310,653	318,142
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	21,098	22,144	23,765	24,337
22.00	RETIREMENT CONTRIBUTIONS	37,777	37,318	33,259	40,363
23.00	LIFE, DENTAL & HEALTH INS	68,424	84,020	72,978	74,073
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		407,824	432,940	440,655	456,915
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	15,087	15,480	15,165	18,142
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	279	4,000	3,000	3,000
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	16,108	20,250	20,250	20,250
44.00	RENTALS & LEASES	150	175	180	150
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	2,092	2,063	2,826	2,826
47.00	PRINTING & BINDING	16	32	32	32
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,410	2,500	3,250	3,250
51.00	OFFICE MATERIALS & SUPPLIES	967	1,000	4,800	4,800
52.00	OPERATING MATERIALS & SUPPLIES	1,236	4,278	4,913	4,718
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	65	165	175	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>		37,410	49,943	54,641	57,318
<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>		445,234	482,883	495,296	514,233



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>269,625</b>
<b>OPERATING EXPENSES</b>		<b>24,511</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>294,136</b>

**Alachua County Library District  
Final Budget FY 21-22  
Archer Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	168,256	167,940	179,916	185,080
13.00	OTHER SALARIES & WAGES	695	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	12,294	12,847	13,764	14,158
22.00	RETIREMENT CONTRIBUTIONS	15,018	18,412	13,395	19,016
23.00	LIFE, DENTAL & HEALTH INS	35,929	42,910	50,612	51,371
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		232,193	242,109	257,687	269,625
<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	5,043	5,405	5,043	6,835
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	474	750	750	750
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	6,248	7,525	9,275	9,275
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,458	2,038	2,551	2,551
47.00	PRINTING & BINDING	0	48	48	48
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	575	1,800	2,000	2,000
51.00	OFFICE MATERIALS & SUPPLIES	403	800	800	800
52.00	OPERATING MATERIALS & SUPPLIES	687	1,402	2,202	2,202
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>		14,889	19,818	22,719	24,511
<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>		247,082	261,927	280,406	294,136



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,135,521</b>
<b>OPERATING EXPENSES</b>		<b>39,050</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,174,571</b>

**Alachua County Library District  
Final Budget FY 21-22  
Circulation Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	583,848	667,616	687,039	653,110
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	41,155	51,073	52,558	49,962
22.00	RETIREMENT CONTRIBUTIONS	93,799	105,454	41,968	99,951
23.00	LIFE, DENTAL & HEALTH INS	197,770	325,085	327,584	332,498
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		916,572	1,149,228	1,109,149	1,135,521
<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	11,730	16,000	16,800	16,600
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	3,500	4,250	4,250
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	0	14,580	5,900	4,800
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	257	6,500	1,000	1,000
52.00	OPERATING MATERIALS & SUPPLIES	11,788	13,100	14,400	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>		26,325	53,680	42,350	39,050
<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>942,897</b>	<b>1,202,908</b>	<b>1,151,499</b>	<b>1,174,571</b>



**Alachua County Library District  
Final Budget FY 21-22  
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 FY 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>404,791</b>
<b>OPERATING EXPENSES</b>		<b>43,918</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>448,709</b>

**Alachua County Library District  
Final Budget FY 21-22  
Cone Park Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	252,513	262,109	284,276	266,763
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	18,485	20,051	21,747	20,407
22.00	RETIREMENT CONTRIBUTIONS	49,444	49,855	48,743	44,403
23.00	LIFE, DENTAL & HEALTH INS	50,247	82,864	72,136	73,218
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		370,688	414,879	426,902	404,791
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	11,517	11,905	11,560	14,140
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,216	1,000	1,400	1,400
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	18,276	15,750	18,500	18,500
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,409	1,988	2,826	2,826
47.00	PRINTING & BINDING	16	32	32	32
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,375	3,800	3,800	3,800
51.00	OFFICE MATERIALS & SUPPLIES	699	700	700	500
52.00	OPERATING MATERIALS & SUPPLIES	775	2,720	2,470	2,670
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>		35,283	37,895	41,338	43,918
<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>		405,972	452,774	468,240	448,709





**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>339,145</b>
<b>OPERATING EXPENSES</b>		<b>40,062</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>379,207</b>

**Alachua County Library District**  
**Final Budget FY 21-22**  
**The Library Partnership: A Neighborhood Resource Center**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	290,621	268,247	314,820	244,423
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	21,389	20,521	24,084	16,901
22.00	RETIREMENT CONTRIBUTIONS	26,316	22,157	23,907	18,249
23.00	LIFE, DENTAL & HEALTH INS	55,737	51,253	58,692	59,572
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		394,063	362,178	421,503	339,145
<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	15,424	11,318	14,024	19,636
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	601	2,800	700	700
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	10,555	16,700	13,600	13,600
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,243	1,988	2,826	2,826
47.00	PRINTING & BINDING	0	65	64	32
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	75	1,125	1,400	1,200
51.00	OFFICE MATERIALS & SUPPLIES	340	1,000	600	500
52.00	OPERATING MATERIALS & SUPPLIES	908	810	1,186	1,518
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>		29,147	35,856	34,450	40,062
<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>		423,209	398,034	455,953	379,207



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>458,104</b>
<b>OPERATING EXPENSES</b>		<b>29,452</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
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<b>DEPARTMENT TOTAL</b>	\$	<b>487,556</b>

**Alachua County Library District  
Final Budget FY 21-22  
Hawthorne Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	286,523	277,924	301,764	307,395
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	20,929	21,261	23,085	23,515
22.00	RETIREMENT CONTRIBUTIONS	62,454	71,940	62,071	74,929
23.00	LIFE, DENTAL & HEALTH INS	45,708	43,296	51,493	52,265
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		415,615	414,421	438,413	458,104
<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	8,106	8,480	8,134	9,994
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	695	975	975	975
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	8,193	8,400	10,550	10,550
44.00	RENTALS & LEASES	150	150	150	150
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,472	1,988	2,501	2,501
47.00	PRINTING & BINDING	0	32	32	32
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	843	3,050	3,050	3,050
51.00	OFFICE MATERIALS & SUPPLIES	249	700	700	700
52.00	OPERATING MATERIALS & SUPPLIES	319	1,300	1,300	1,300
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>		20,147	25,275	27,592	29,452
<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>		435,762	439,696	466,005	487,556



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>372,030</b>
<b>OPERATING EXPENSES</b>		<b>40,998</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>413,028</b>

**Alachua County Library District  
Final Budget FY 21-22  
High Springs Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	235,501	236,805	255,988	264,913
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	16,661	18,116	19,583	20,265
22.00	RETIREMENT CONTRIBUTIONS	38,412	38,135	37,430	41,395
23.00	LIFE, DENTAL & HEALTH INS	47,270	64,239	44,785	45,457
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		337,844	357,295	357,786	372,030
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	14,624	15,105	14,647	18,297
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	84	0	0	0
41.00	COMMUNICATIONS SERVICES	1,101	3,250	2,200	2,200
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	9,433	10,500	12,900	12,900
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,626	1,988	2,501	2,501
47.00	PRINTING & BINDING	48	50	32	32
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	235	1,200	1,200	1,200
51.00	OFFICE MATERIALS & SUPPLIES	570	700	700	700
52.00	OPERATING MATERIALS & SUPPLIES	1,079	3,050	3,068	3,068
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	30	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>		28,830	35,893	37,348	40,998
<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>		366,674	393,188	395,134	413,028



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>206,481</b>
<b>OPERATING EXPENSES</b>		<b>22,976</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>229,457</b>

**Alachua County Library District  
Final Budget FY 21-22  
Micanopy Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	131,206	135,108	147,394	139,057
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	9,577	10,336	11,276	10,637
22.00	RETIREMENT CONTRIBUTIONS	25,486	25,858	25,645	26,925
23.00	LIFE, DENTAL & HEALTH INS	23,439	36,020	29,421	29,862
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		189,707	207,322	213,736	206,481
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	3,680	4,030	3,681	6,472
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,955	3,300	3,300	3,300
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	5,099	6,500	6,500	6,500
44.00	RENTALS & LEASES	2,575	2,700	2,700	2,550
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	664	889	1,129	1,129
47.00	PRINTING & BINDING	0	0	0	0
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	116	675	675	675
51.00	OFFICE MATERIALS & SUPPLIES	123	200	1,425	1,425
52.00	OPERATING MATERIALS & SUPPLIES	470	569	725	875
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>		14,682	18,863	20,185	22,976
<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>		204,389	226,185	233,921	229,457





**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,286,137</b>
<b>OPERATING EXPENSES</b>		<b>143,777</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>1,429,914</b>

**Alachua County Library District  
Final Budget FY 21-22  
Millhopper Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	767,198	792,718	850,643	857,392
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	55,118	60,643	65,074	65,590
22.00	RETIREMENT CONTRIBUTIONS	143,219	182,682	135,471	177,073
23.00	LIFE, DENTAL & HEALTH INS	198,641	217,134	183,332	186,082
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		1,164,176	1,253,177	1,234,520	1,286,137
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	57,521	57,227	57,611	70,451
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	41	0	0	0
41.00	COMMUNICATIONS SERVICES	7,076	3,000	3,200	3,200
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	42,431	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	4,612	4,243	6,476	6,476
47.00	PRINTING & BINDING	16	50	48	48
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	2,020	6,000	6,500	6,000
51.00	OFFICE MATERIALS & SUPPLIES	654	1,350	1,000	1,000
52.00	OPERATING MATERIALS & SUPPLIES	1,755	8,900	5,652	6,152
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>		116,125	131,170	130,937	143,777
<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>		1,280,301	1,384,347	1,365,457	1,429,914



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>356,954</b>
<b>OPERATING EXPENSES</b>		<b>33,967</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>390,921</b>

**Alachua County Library District  
Final Budget FY 21-22  
Newberry Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	238,511	237,622	256,892	262,166
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	17,308	18,178	19,652	20,055
22.00	RETIREMENT CONTRIBUTIONS	21,227	19,628	9,471	21,654
23.00	LIFE, DENTAL & HEALTH INS	50,448	43,885	52,295	53,079
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		327,494	319,313	338,310	356,954
<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	6,260	6,805	6,279	12,441
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	520	750	750	750
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	7,161	12,250	11,500	11,500
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,614	2,253	2,576	2,576
47.00	PRINTING & BINDING	0	48	48	48
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,223	3,175	3,075	3,075
51.00	OFFICE MATERIALS & SUPPLIES	518	600	1,600	1,600
52.00	OPERATING MATERIALS & SUPPLIES	920	1,602	1,807	1,807
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	45	175	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>		18,261	27,708	27,805	33,967
<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>		345,755	347,021	366,115	390,921



**Alachua County Library District  
Final Budget FY 21-22  
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.

Outreach Services is responsible for bookmobile services and providing library services to the Alachua County Jail.

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**BUDGET SUMMARY**

		<b>Final Budget FY 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>581,195</b>
<b>OPERATING EXPENSES</b>		<b>150,341</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>731,536</b>

**Alachua County Library District  
Final Budget FY 21-22  
Outreach Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	403,331	397,826	430,207	404,569
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	28,628	30,434	32,911	30,949
22.00	RETIREMENT CONTRIBUTIONS	55,156	53,098	51,637	47,458
23.00	LIFE, DENTAL & HEALTH INS	106,966	80,949	96,767	98,219
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		594,081	562,307	611,522	581,195
<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	5	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	96,501	132,267	128,267	128,623
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	1,604	800	800	800
47.00	PRINTING & BINDING	466	2,500	1,000	1,000
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	2,361	2,000	2,000	1,985
52.00	OPERATING MATERIALS & SUPPLIES	4,071	4,193	3,938	3,938
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>		119,002	155,755	150,000	150,341
<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>713,083</b>	<b>718,062</b>	<b>761,522</b>	<b>731,536</b>



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>1,146,979</b>
<b>OPERATING EXPENSES</b>		<b>143,711</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
		<hr/>
<b>DEPARTMENT TOTAL</b>	\$	<b>1,290,690</b>

**Alachua County Library District  
Final Budget FY 21-22  
Tower Road Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	734,817	726,689	782,124	793,481
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	52,972	55,592	59,832	60,701
22.00	RETIREMENT CONTRIBUTIONS	98,960	102,373	81,958	108,221
23.00	LIFE, DENTAL & HEALTH INS	178,344	213,884	181,848	184,576
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		1,065,093	1,098,538	1,105,762	1,146,979
<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	57,299	56,961	57,300	70,060
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	787	3,125	1,500	1,500
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	43,563	50,375	50,375	50,375
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	6,041	4,363	8,226	8,226
47.00	PRINTING & BINDING	29	80	64	80
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,406	4,400	5,800	5,800
51.00	OFFICE MATERIALS & SUPPLIES	1,525	2,500	2,900	2,900
52.00	OPERATING MATERIALS & SUPPLIES	1,482	4,720	4,720	4,720
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>		112,132	126,574	130,935	143,711
<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>		1,177,225	1,225,112	1,236,697	1,290,690





**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>556,500</b>
<b>OPERATING EXPENSES</b>		<b>23,950</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>580,450</b>

**Alachua County Library District  
Final Budget FY 21-22  
Youth Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	404,642	412,487	452,794	417,756
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	30,116	31,555	34,639	31,958
22.00	RETIREMENT CONTRIBUTIONS	47,779	51,834	50,914	46,506
23.00	LIFE, DENTAL & HEALTH INS	55,134	83,269	59,389	60,280
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		537,671	579,145	597,736	556,500
<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	687	3,000	4,000	4,000
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	700	3,500	2,800	12,800
51.00	OFFICE MATERIALS & SUPPLIES	436	6,550	2,150	2,150
52.00	OPERATING MATERIALS & SUPPLIES	11,017	17,850	15,000	5,000
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>		12,840	30,900	23,950	23,950
<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: 8270 - YOUTH SERVICES</b>		550,511	610,045	621,686	580,450



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>272,773</b>
<b>OPERATING EXPENSES</b>		<b>45,358</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>318,131</b>

**Alachua County Library District  
Final Budget FY 21-22  
Waldo Branch**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	167,509	199,318	182,596	179,989
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	12,043	15,248	13,969	13,769
22.00	RETIREMENT CONTRIBUTIONS	33,758	36,668	33,185	35,728
23.00	LIFE, DENTAL & HEALTH INS	40,689	80,001	42,647	43,287
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		253,999	331,235	272,397	272,773
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	0	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0
34.00	CONTRACTUAL SERVICES	15,679	8,480	15,790	19,324
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	5,718	3,100	7,400	7,400
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	9,206	9,400	9,400	9,400
44.00	RENTALS & LEASES	0	161	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,581	1,463	2,501	2,501
47.00	PRINTING & BINDING	0	32	32	32
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,425	4,500	4,700	4,700
51.00	OFFICE MATERIALS & SUPPLIES	387	500	500	500
52.00	OPERATING MATERIALS & SUPPLIES	47	1,550	1,451	1,451
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>		34,041	29,186	41,824	45,358
<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>		<b>288,040</b>	<b>360,421</b>	<b>314,221</b>	<b>318,131</b>



**Alachua County Library District  
Final Budget FY 21-22  
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 21-22</b>
<b>PERSONAL SERVICES</b>	\$	<b>998,211</b>
<b>OPERATING EXPENSES</b>		<b>2,775,536</b>
<b>CAPITAL OUTLAY</b>		
<b>NON-OPERATING EXPENSES</b>		
<b>DEPARTMENT TOTAL</b>	\$	<b>3,773,747</b>

**Alachua County Library District  
Final Budget FY 21-22  
Technical Services Department**

Account Number	Account Description	Actual Amount FY 19-20	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	572,687	588,656	632,256	669,126
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	42,432	44,631	48,368	51,188
22.00	RETIREMENT CONTRIBUTIONS	122,851	155,153	116,503	158,035
23.00	LIFE, DENTAL & HEALTH INS	95,039	124,032	118,091	119,862
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personal Services</i>		833,009	912,472	915,218	998,211
<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	7,500	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	25,461	25,158	26,477	25,118
47.00	PRINTING & BINDING	0	150	48	48
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	2,664	2,000	2,000	2,000
52.00	OPERATING MATERIALS & SUPPLIES	12,718	47,870	48,670	48,370
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,758,623	2,164,900	2,400,000	2,700,000
55.00	TRAINING & EDUCATION	0	1,355	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		1,799,465	2,248,933	2,477,195	2,775,536
<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>		2,632,474	3,161,405	3,392,413	3,773,747





# DISTRICT BUDGET BY FUND



**Alachua County Library District  
Final Budget FY 21-22  
Library Special Funds  
System-Wide Totals**

Account Number	Account Description	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	\$419,464	\$285,463	\$368,236
<b>Fund Total: 710 - State Aid to Libraries</b>		<b>\$419,464</b>	<b>\$285,463</b>	<b>\$368,236</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	\$100,000	\$300,000	\$300,000
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>\$100,000</b>	<b>\$300,000</b>	<b>\$300,000</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	\$75,000	\$100,000	\$100,000
<b>Fund Total: 712 - Marna Venable Brady Trust</b>		<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Grand Totals:</b>		<b>\$594,464</b>	<b>\$685,463</b>	<b>\$768,236</b>

**Alachua County Library District  
Final Budget FY 21-22  
County-Furnished Support Services**

Account Number	County Agency	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<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	\$317,439	\$326,962	\$330,232
31.80	TAX COLLECTOR (General Fund) John Power	\$398,286	\$410,235	\$414,337
31.93	OTHER PROFESSIONAL SERVICE Personnel Division	\$100,779	\$103,802	\$104,840
31.93	OTHER PROFESSIONAL SERVICE Puchasing Division	\$93,514	\$96,319	\$97,282
31.93	OTHER PROFESSIONAL SERVICE Risk Management	\$26,616	\$27,414	\$27,688
31.93	OTHER PROFESSIONAL SERVICE County Attorney	\$16,691	\$17,193	\$17,365
31.93	OTHER PROFESSIONAL SERVICE Equal Opportunity	\$53,104	\$54,698	\$55,244
32.10	ACCOUNTING & AUDITING Finance & Accounting	\$176,992	\$182,302	\$182,461
32.10	OTHER PROFESSIONAL SERVICE Public Relations	\$5,356	\$0	\$0
49.82	DATA PROCESSING Department of Information Services	\$13,993	\$14,413	\$14,557
<b>County Services Total:</b>		<b>\$1,202,770</b>	<b>\$1,233,338</b>	<b>\$1,244,006</b>

**Alachua County Library District  
Final Budget FY 21-22  
Capital Projects  
System-Wide Totals**

Account Number	Account Description	Adopted Budget FY 19-20	Adopted Budget FY 20-21	Adopted Budget FY 21-22
<b>Fund: 731 - Library Capital Projects</b>				
<b>Department: 8110 - ADMINISTRATION</b>				
<b>Operating</b>				
46.00	REPAIR AND MAINTENANCE	\$1,075,000	\$1,529,950	\$1,394,058
51.00	OFFICE MATERIALS & SUPPLIES	\$256,500	\$290,600	\$332,300
<b>Capital Outlay</b>				
61.00	LAND PROFESSIONAL SERVICES	\$0	\$0	\$0
62.00	HEADQUARTERS RENOVATIONS	\$503,000	\$503,000	\$503,000
62.00	ALACHUA BRANCH PROJECT	\$75,000	\$0	\$0
62.00	ARCHER BRANCH PROJECT	\$100,000	\$700,000	\$950,000
62.00	HAWTHORNE BRANCH PROJECT	\$0	\$0	\$75,000
62.00	LIBRARY PARTNERSHIP	\$0	\$0	\$0
62.00	MILLHOPPER BRANCH	\$0	\$0	\$0
62.00	TOWER BRANCH PROJECT	\$0	\$0	\$0
62.00	WALDO EXPANSION	\$0	\$0	\$0
64.00	FLEET REFURBISHMENT	\$45,000	\$148,000	\$395,000
64.30	MACHINERY & EQUIPMENT > \$1,000	\$0	\$0	\$0
<b>Library Capital Projects Grand Totals:</b>		<b>\$2,054,500</b>	<b>\$3,171,550</b>	<b>\$3,649,358</b>

**Alachua County Library District  
Final Budget FY 21-22  
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	
	1.0856 MILLS				0 Mills	1.0856 MILLS
<b>Cash &amp; Investment Balance Brought Forward:</b>	\$4,646,805	\$0	\$642,714	\$2,752,163	\$10,117,429	\$18,159,111
<i>Estimated Revenues</i>						
Ad Valorem Taxes	\$18,852,979					\$18,852,979
Charges for Services	\$115,000					\$115,000
Prior Years Taxes	\$25,000					\$25,000
Miscellaneous	\$134,709		\$15,000			\$149,709
Rents and Royalties	\$115,000					\$115,000
Interest Earnings	\$65,500			\$65,000	\$33,000	\$163,500
Intergovernmental	\$0	\$368,236	\$15,000			\$383,236
Reserve for Undercollections	(\$965,409)	\$0	(\$750)	(\$3,250)	(\$1,650)	(\$971,059)
Transfer In			\$100,000		\$868,320	\$968,320
<b>Total Estimated Revenue &amp; Other Financing Sources</b>	\$22,989,584	\$368,236	\$771,964	\$2,813,913	\$11,017,099	\$37,960,796
<i>Appropriations</i>						
Salaries	\$13,420,067					\$13,420,067
Expenses	\$6,383,144	\$368,236	\$300,000		\$2,121,358	\$9,172,738
Capital Outlay					\$1,528,000	\$1,528,000
Reserves	\$990,161					\$990,161
Transfer Out	\$868,320			\$100,000		\$968,320
<b>Total Appropriations Ending Cash and Investment</b>	\$21,661,692	\$368,236	\$300,000	\$100,000	\$3,649,358	\$26,079,286
<b>Grand Totals:</b>	\$1,327,892	\$0	\$471,964	\$2,713,913	\$7,367,741	\$11,881,510