

Alachua County Library District FINAL Annual Budget Fiscal Year 2024 - 2025

Approved by the Library District Board of Trustees, May 23, 2024

Approved by the Library District Governing Board. September 25, 2024

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I – BUDGET MESSAGE

September 12, 2024

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 2024-2025 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 1.3638 mills down to 1.0000 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 \$257,109 in State Aid in FY 2025, this is \$43,054 less than received in FY 2024, and \$160,003 less than received in FY 2014. State Aid funds are used by the Library District to purchase library materials.

The Library District's FY 2025 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 2025 is 1.0000, which is a lower millage rate than the past eight years (Fiscal Years 2017-2024).

The Library District's FY 2025 general fund expenditure budget is \$26,504,622.

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 2024-2025 compared to FY 2023-2024 are:

FY 2023-2024

1.0339 mills for Operating

**1.0339 TOTAL DISTRICT
MILLAGE**

FY 2024-2025

1.0000 mills for Operating

**1.0000 TOTAL DISTRICT
MILLAGE**

Proposed Budget Highlights

In accordance with the Long-Range Facilities & Service Plan FY 2025-2029 adopted by the Governing Board and Board of Trustees, the proposed FY 2024 budget supports the following:

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

Library Facility	FY 2022-2023 Hours Per Week	FY 2023-2024 Hours Per Week	FY 2024-2025 Hours Per Week
Headquarters	55	55	55
Millhopper Branch	55	55	55
Tower Road Branch	55	55	55
Alachua Branch	52	52	52
Hawthorne Branch	52	52	52
High Springs Branch	52	52	52
Archer Branch	39	39	39
Micanopy Branch	39	39	39
Newberry Branch	52	52	52
Waldo Branch	39	39	39
The Library Partnership	47	47	47
Cone Park	<u>47</u>	<u>47</u>	<u>47</u>
TOTAL	584	584	584

- Provide service levels at the twelve (12) library facilities in accordance with the Long-Range Facilities & Service Plan FY 2025-2029 "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.
- 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 \$3,196,749.
- Add a dedicated makerspace at Headquarters Branch.

About the Alachua County Library District

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

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

The Governing Board may levy ad valorem taxes for operational expenses and all millage necessary to pay the principal and interest on general obligation bonds. The District's authority to levy 0.5 mills for capital improvements ended April 2001. New authority to levy a capital improvements millage would require voter approval. The District also has authority to issue limited tax bonds for capital improvement

purposes and General Obligation Bonds with referendum approval. As a reminder, the District paid off its Debt Services in August 2017.

The Governing Board appoints the seven-member Board of Trustees, a citizen volunteer board that is part of the governing structure of the Library District. Three of the seven members are Alachua County representatives, three are City of Gainesville representatives, and one is a representative of the League of Cities.

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

The Alachua County Library District provides public library service to a countywide population of approximately 293,040 (2023). 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 is operating in collaboration with the Partnership for Strong Families in northeast Gainesville and Cone Park Branch is located in east Gainesville. Another large library (Tower Road Branch) is located in unincorporated Alachua County southwest of Gainesville, just outside of the city limits of Gainesville. The municipalities of Alachua, Archer, Hawthorne, High Springs, Micanopy, Newberry and Waldo each have a branch library. In addition to the Library District's branches, the Library District operates two bookmobiles and provides library service to the inmates of the Alachua County Jail through an interlocal agreement with the Alachua County Sheriff.

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

State Aid to Libraries Program

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

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

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

The Cooperative has identified and coordinated the provision of selected library services across the region agreed upon by the three (3) county library members. The Cooperative is funded solely through the State Aid to Public Libraries grant program and is eligible to receive an annual grant of \$350,000. The Library District will receive approximately \$62,640 in materials and services in FY 2024-2025 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

Dr. Bessie G. Jackson, Chair
Library Board of Trustees

GOVERNING BOARD

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* J. K. "Jess" Irby, Esq., Clerk of the Alachua County Library District

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II – SUMMARY INFORMATION: District Wide Budget

MISSION STATEMENT

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

Budget summary for adopted FY 24-25.

Personnel services \$15,131,198

Operating expenses \$6,924,653

Capital Outlay:

Non-operating expenses \$1,102,793

Transfer out – capital projects \$3,345,978

TOTAL \$26,504,622

Three tables below with specific budget line items with columns from previous fiscal years for comparison.

Account Number	Account Description	Actual Amount FY 22-23	Adopted Budget FY 22-23	Adopted Budget FY 23-24	Adopted Budget FY 24-25
Fund: 701 - General Fund					
Function: 571 - LIBRARIES					
10 - Personnel Services					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	8,063,852	9,475,087	9,674,848	10,111,809
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	377	10,000	10,000	10,000
21.00	FICA TAXES	586,881	724,845	738,513	770,950
22.00	RETIREMENT CONTRIBUTIONS	1,620,381	1,386,373	1,736,966	2,289,493
23.00	LIFE & HEALTH INS	1,564,174	1,757,890	1,715,416	1,947,945
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	579	1,000	1,000	1,000
<i>Account Classification Total: 10 - Personnel Services</i>		\$11,836,244	\$13,355,195	\$13,876,743	\$15,131,198
20 - Operating Expenditures					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,240,808	1,217,764	1,270,577	1,323,039
32.00	ACCOUNTING & AUDITING	185,736	184,286	189,843	196,488
34.00	CONTRACTUAL SERVICES	444,733	450,099	490,523	509,186
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	22,196	59,233	58,033	53,453
41.00	COMMUNICATIONS SERVICES	193,245	153,078	157,657	144,037
42.00	FREIGHT & POSTAGE SERVICES	122,218	136,178	132,258	130,050
43.00	UTILITY SERVICE	418,971	338,050	406,826	451,476

44.00	RENTALS & LEASES	32,661	26,044	25,734	29,289
45.00	INSURANCE	431,363	300,055	547,384	584,427
46.00	REPAIR & MAINTENANCE SVCS	308,918	382,339	374,079	387,609
47.00	PRINTING & BINDING	5,539	12,334	11,162	9,512

Account Number	Account Description	Actual Amount FY 22-23	Adopted Budget FY 22-23	Adopted Budget FY 23-24	Adopted Budget FY 24-25
48.00	PROMOTIONAL ACTIVITIES	2,070	2,000	2,000	2,500
49.00	OTHER CURR CHGS & OBLIGATION	49,900	99,695	93,156	74,940
51.00	OFFICE MATERIALS & SUPPLIES	82,732	106,625	104,311	118,145
52.00	OPERATING SUPPLIES & MATERIALS	101,968	150,929	143,128	133,999
54.00	BOOKS SUBSCRIPTIONS & MEMBERSHIPS	2,665,956	2,738,746	2,745,662	2,759,996
55.00	TRAINING & EDUCATION	4,936	15,151	14,301	16,507
59.00	DEPRECIATION EXPENSE	0	0	0	0

<i>Account Classification Tctal: 20 - Operating Expenditures</i>	\$6,313,950	\$6,372,606	\$6,766,634	\$6,924,653
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60 - Other Uses

99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	986,390	1,032,169	1,102,793
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<i>Account Clasclassification Total: 60 - Other Uses</i>	\$0	\$986,390	\$1,032,169	\$1,102,793
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Function: 581 - INTERFUND TRANSFERS

60 - Other Uses

91.30	INTERFUND TRANSFERS TRANSFER TO CAP PROJECTS	0	0	0	3,345,978
<i>Account Classification Total: 60 - Other Uses</i>		\$0	\$0	\$0	\$3,345,978
Fund EXPENSE	Total: 701 - General Fund	\$18,150,194	\$20,714,191	\$21,675,546	\$26,504,622

III- DISTRICT BUDGET BREAKDOWN

ADMINISTRATIVE SERVICES DIVISION

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 1,636,232

OPERATING EXPENSES \$2,129,633

CAPITAL OUTLAY

NON-OPERATING EXPENSES 1,102,793

DEPARTMENT TOTAL \$ 4,868,658

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Administrative Services Division**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - ADMINISTRATIVE SERVICES					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	935,824	955,961	1,047,773	1,033,391
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	64,987	73,131	80,155	79,054
22.00	RETIREMENT CONTRIBUTIONS	317,078	164,829	269,149	361,139
23.00	LIFE, DENTAL & HEALTH INS	170,153	152,675	153,041	161,648
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	579	1,000	1,000	1,000
<i>Account Classification Total: 10 - Personnel Services</i>		1,488,620	1,347,596	1,551,118	1,636,232
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	1,108,228	1,106,558	1,169,381	1,208,209
32.00	ACCOUNTING & AUDITING	185,736	184,286	189,843	196,488

34.00	CONTRACTUAL SERVICES	588	0	0	0
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	15,242	21,933	21,933	23,553
41.00	COMMUNICATIONS SERVICES	16	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	5,412	4,189	4,189	4,189
45.00	INSURANCE	431,363	300,055	547,384	584,427
46.00	REPAIR & MAINTENANCE SERVICES	5,769	5,061	5,061	5,061
47.00	PRINTING & BINDING	716	3,700	3,700	3,700
48.00	PROMOTIONAL ACTIVITIES	2,070	2,000	2,000	2,500
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	40,400	59,445	60,106	45,882
51.00	OFFICE MATERIALS & SUPPLIES	12,921	12,000	12,000	12,000
52.00	OPERATING MATERIALS & SUPPLIES	8,532	17,781	18,681	17,883
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	20,751	6,259	6,259	20,100
55.00	TRAINING & EDUCATION	0	5,641	5,641	5,641
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		1,837,743	1,728,908	2,046,178	2,129,633
<i>60 - Other Uses</i>					
99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	986,390	1,032,169	1,102,793
<i>Account Classification Total: 60 - Other Uses</i>		0	986,390	1,032,169	1,102,793
Department Total: 8110 - ADMINISTRATION		3,326,364	4,062,894	4,629,465	4,868,658

AUTOMATED SERVICES DIVISION

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 870,577

OPERATING EXPENSES \$396,141

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 1,266,718

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Automated Services Department**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - ADMINISTRATIVE SERVICES					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	519,761	522,546	555,580	580,835
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	37,834	39,975	42,502	44,434
22.00	RETIREMENT CONTRIBUTIONS	95,937	88,035	102,405	139,420
23.00	LIFE, DENTAL & HEALTH INS	88,524	71,191	114,372	105,887
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		742,057	721,747	814,858	870,577
<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	4,410	4,840	5,764	6,064
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	4,500	3,500	7,000
41.00	COMMUNICATIONS SERVICES	148,751	122,160	24,000	10,380
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	207,154	229,865	220,969	231,458
47.00	PRINTING & BINDING	2,426	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	62,681	74,961	78,961	94,126
52.00	OPERATING MATERIALS & SUPPLIES	834	4,000	3,000	3,000
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	29,626	31,103	37,944	38,297
55.00	TRAINING & EDUCATION	2,432	4,450	3,650	5,816
59.00	DEPRECIATION EXPENSE		0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		458,314	475,879	377,788	396,141
<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
Department Total: 8115 - AUTOMATED SERVICES		1,200,371	1,197,626	1,192,646	1,266,718

FACILITIES SERVICES DIVISION

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$836,615

OPERATING EXPENSES \$515,420

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 1,352,035

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Facilities Services Department**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - ADMINISTRATIVE SERVICES					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	491,157	532,727	555,037	596,908
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	351	10,000	10,000	10,000
21.00	FICA TAXES	36,101	40,754	42,460	45,663
22.00	RETIREMENT CONTRIBUTIONS	58,094	57,641	66,105	81,359
23.00	LIFE, DENTAL & HEALTH INS	95,165	112,166	136,339	102,685
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		680,868	753,289	809,941	836,615
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	58,870	64,156	64,456	64,456
32.00	ACCOUNTING & AUDITING	0	0	0	0

34.00	CONTRACTUAL SERVICES	151,416	146,010	156,010	146,010
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	4,500	4,500	4,500
41.00	COMMUNICATIONS SERVICES	23,306	8,300	8,300	8,300
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	178,729	140,000	205,576	205,576
44.00	RENTALS & LEASES	5,663	5,000	5,000	5,000
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	34,944	53,478	53,318	53,278
47.00	PRINTING & BINDING	0	0	0	0
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	879	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	299	100	100	100
52.00	OPERATING MATERIALS & SUPPLIES	27,975	20,200	33,700	28,200
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>		482,081	441,744	530,960	515,420
<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
Department Total: 8120 - FACILITIES		1,162,949	1,195,033	1,340,901	1,352,035

PUBLIC SERVICES DIVISION

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$986,015

OPERATING EXPENSES \$88,924

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 1,074,939

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Public Services Division**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	365,334	540,323	548,698	576,133
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	26,802	41,335	41,975	44,074
22.00	RETIREMENT CONTRIBUTIONS	168,564	144,474	205,272	300,348
23.00	LIFE, DENTAL & HEALTH INS	41,751	80,053	75,953	65,460
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		602,451	806,186	871,898	986,015
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	35,197	45,500	35,190	48,824
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	6,953	28,300	28,100	18,400
41.00	COMMUNICATIONS SERVICES	0	0	0	0
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	6,734	7,755	7,755	7,755
47.00	PRINTING & BINDING	0	250	250	250
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,072	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	14	550	550	550
52.00	OPERATING MATERIALS & SUPPLIES	10,216	7,500	8,500	7,500
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	519	595	595	595
55.00	TRAINING & EDUCATION	2,504	5,060	5,010	5,050
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		63,209	95,510	85,950	88,924
<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
Department Total: 8200 - PUBLIC SERVICES		665,660	901,696	957,848	1,074,939

ADULT SERVICES DIVISION

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$1,063,134

OPERATING EXPENSES \$13,719

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 1,076,853

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Adult Services Department**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	578,944	763,457	774,011	762,911
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	2	0	0	0
21.00	FICA TAXES	42,756	58,404	59,212	58,363
22.00	RETIREMENT CONTRIBUTIONS	71,600	96,543	92,185	103,985
23.00	LIFE, DENTAL & HEALTH INS	108,284	114,589	112,869	137,875
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		801,586	1,032,993	1,038,276	1,063,134
<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	2,106	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,643	3,600	3,600	3,600
47.00	PRINTING & BINDING	0	250	221	250
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	6,000	1,875	1,500
51.00	OFFICE MATERIALS & SUPPLIES	284	1,500	1,100	1,300
52.00	OPERATING MATERIALS & SUPPLIES	2,058	3,650	2,467	6,700
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	219	369	444	369
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		6,310	15,369	9,707	13,719
<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
Department Total: 8210 - ADULT SERVICES		807,896	1,048,362	1,047,983	1,076,853

ALACHUA BRANCH

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$557,606

OPERATING EXPENSES \$65,572

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 623,177

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Alachua Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	304,513	331,785	338,945	361,483
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	22,940	24,617	25,929	27,653
22.00	RETIREMENT CONTRIBUTIONS	60,634	45,500	66,786	85,843
23.00	LIFE, DENTAL & HEALTH INS	65,237	64,789	82,243	82,625
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		453,325	466,691	513,904	557,606
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0

34.00	CONTRACTUAL SERVICES	19,443	19,388	21,046	22,720
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	942	2,500	12,007	12,007
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	19,407	18,000	18,000	19,500
44.00	RENTALS & LEASES	0	150	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,586	3,826	3,826	3,976
47.00	PRINTING & BINDING	0	36	42	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	155	3,250	3,250	3,000
51.00	OFFICE MATERIALS & SUPPLIES	39	300	300	300
52.00	OPERATING MATERIALS & SUPPLIES	1,725	5,700	4,940	3,897
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	65	100	100	100
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		43,362	53,300	63,561	65,572
<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
Department Total: 8215 - ALACHUA BRANCH		496,686	519,991	577,465	623,177

ARCHER BRANCH

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$385,508

OPERATING EXPENSES \$45,207

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 430,716

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Archer Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	167,356	186,443	185,666	227,990
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	12,577	14,263	14,203	17,066
22.00	RETIREMENT CONTRIBUTIONS	21,063	20,173	22,113	96,160
23.00	LIFE, DENTAL & HEALTH INS	27,519	31,846	31,154	44,293
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		228,516	252,725	253,137	385,508
<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	7,316	7,354	14,366	15,445
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	873	900	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	9,619	8,000	11,200	11,200
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,916	3,476	3,824	3,476
47.00	PRINTING & BINDING	0	36	42	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	46	1,800	1,800	1,500
51.00	OFFICE MATERIALS & SUPPLIES	201	534	500	400
52.00	OPERATING MATERIALS & SUPPLIES	1,587	2,440	2,387	1,947
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>		21,558	24,590	45,336	45,207
<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
Department Total: 8220 - ARCHER BRANCH		250,074	277,315	298,473	430,716

CIRCULATION SERVICES DEPARTMENT

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$951,223

OPERATING EXPENSES \$35,185

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 986,408

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Circulation Services Department**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	448,825	596,900	550,872	626,808
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	32,293	45,663	42,142	47,951
22.00	RETIREMENT CONTRIBUTIONS	77,342	87,672	91,706	99,145
23.00	LIFE, DENTAL & HEALTH INS	127,654	154,769	145,533	177,318
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		686,114	885,004	830,252	951,223
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	38,514	0	0	0
32.00	ACCOUNTING & AUDITING	0	0	0	0

34.00	CONTRACTUAL SERVICES	0	11,617	9,507	11,965
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	5,344	14,000	10,000	10,000
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	7,454	0	0	0
47.00	PRINTING & BINDING	1,519	3,100	3,021	1,720
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	1,263	1,000	1,500	1,000
52.00	OPERATING MATERIALS & SUPPLIES	10,923	12,400	12,400	10,500
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	953	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>		65,971	42,117	36,428	35,185
<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
Department Total: 8225 - CIRCULATION		752,085	927,121	866,680	986,408

CONE PARK BRANCH

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$407,505

OPERATING EXPENSES \$8,481

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 465,986

The table below has specific budget line items with columns from previous fiscal years for comparison.

**Alachua County Library District
FINAL BUDGET FY 24-25
Cone Park Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	165,027	243,629	245,170	268,701
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	13	0	0	0
21.00	FICA TAXES	12,234	18,638	18,756	20,556
22.00	RETIREMENT CONTRIBUTIONS	20,723	26,361	29,200	36,624
23.00	LIFE, DENTAL & HEALTH INS	20,100	56,732	55,728	81,625
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		218,097	345,360	348,853	407,505
<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	15,124	15,111	16,402	17,705
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,838	1,918	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	22,762	17,000	17,000	23,000
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,703	2,525	2,525	2,925
47.00	PRINTING & BINDING	0	18	21	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	425	2,100	2,000	1,500
51.00	OFFICE MATERIALS & SUPPLIES	128	500	400	500
52.00	OPERATING MATERIALS & SUPPLIES	1,485	2,369	2,117	1,612
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>		43,464	41,591	51,682	58,481
<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
Department Total: 8226 - CONE PARK BRANCH		261,561	386,951	400,535	465,986

THE LIBRARY PARTNERSHIP: A Neighborhood Resource Center

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.

Budget Summary Adopted Budget FY 24-25

PERSONNEL SERVICES \$398,831

OPERATING EXPENSES \$61,784

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 460,615

The table below has specific budget line items with columns from previous fiscal years for comparison.

Alachua County Library District
FINAL BUDGET FY 24-25
The Library Partnership: A Neighborhood Resource Center

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	259,310	311,860	248,731	276,814
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	18,816	23,857	19,028	21,176
22.00	RETIREMENT CONTRIBUTIONS	32,129	33,743	29,624	37,730
23.00	LIFE, DENTAL & HEALTH INS	57,274	41,789	40,088	63,110
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		367,528	411,250	337,470	398,831
<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	21,422	21,047	22,925	24,820
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	895	975	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	18,202	13,600	13,600	18,600
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,938	3,326	3,326	3,526
47.00	PRINTING & BINDING	0	0	21	0
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	467	1,500	1,500	1,125
51.00	OFFICE MATERIALS & SUPPLIES	68	600	0	450
52.00	OPERATING MATERIALS & SUPPLIES	1,755	2,770	2,902	2,046
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>		44,747	43,868	55,491	61,784
<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
Department Total: 8230 - LIBRARY PARTNERSHIP BRANCH		412,275	455,118	392,961	460,615

Hawthorne Branch

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 484,554

OPERATING EXPENSES 39,895

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 524,449

**Alachua County Library District
FINAL BUDGET FY 24-25
Hawthorne Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	290,000	354,752	311,273	315,767
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	21,191	23,314	23,812	24,156
22.00	RETIREMENT CONTRIBUTIONS	94,521	60,279	104,602	90,242
23.00	LIFE, DENTAL & HEALTH INS	54,293	48,994	39,599	54,389
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		460,005	487,338	479,286	484,554
<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	10,705	10,673	11,576	12,488
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,249	1,275	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	7,916	10,550	10,550	9,000
44.00	RENTALS & LEASES	85	160	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,569	3,476	3,476	3,376
47.00	PRINTING & BINDING	0	18	21	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,750	3,000	2,500	2,125
51.00	OFFICE MATERIALS & SUPPLIES	309	500	500	600
52.00	OPERATING MATERIALS & SUPPLIES	720	1,181	1,367	917
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>		24,422	31,033	41,357	39,895
<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
Department Total: 8235 - HAWTHORNE BRANCH		484,427	518,371	520,643	524,449

High Springs Branch

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 397,982

OPERATING EXPENSES 56,800

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 454,782

**Alachua County Library District
FINAL BUDGET FY 24-25
High Springs Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	281,382	284,243	299,951	274,365
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	20,209	21,745	22,946	20,989
22.00	RETIREMENT CONTRIBUTIONS	48,663	44,374	35,724	37,396
23.00	LIFE, DENTAL & HEALTH INS	60,961	57,530	67,825	65,232
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		411,215	407,891	426,447	397,982
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0

34.00	CONTRACTUAL SERVICES	19,611	19,602	21,339	23,093
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,730	1,800	12,007	12,007
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	14,030	10,000	10,000	14,500
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,767	3,651	3,651	3,651
47.00	PRINTING & BINDING	0	18	21	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	151	1,200	1,200	1,100
51.00	OFFICE MATERIALS & SUPPLIES	26	700	700	600
52.00	OPERATING MATERIALS & SUPPLIES	2,064	2,752	2,317	1,717
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	65	50	50	60
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		39,443	39,823	51,335	56,800
<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
Department Total: 8240 - HIGH SPRINGS BRANCH		450,658	447,714	477,782	454,782

Micanopy Branch

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 281,605

OPERATING EXPENSES 34,184

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 315,789

**Alachua County Library District
FINAL BUDGET FY 24-25
Micanopy Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	144,139	170,699	169,002	194,781
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	10,355	13,058	12,929	14,901
22.00	RETIREMENT CONTRIBUTIONS	18,016	18,470	20,128	26,549
23.00	LIFE, DENTAL & HEALTH INS	36,212	31,920	39,252	45,375
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		208,722	234,147	241,310	281,605
<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	6,928	6,928	7,535	8,148
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	3,177	3,000	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	4,811	6,500	6,500	6,500
44.00	RENTALS & LEASES	5,400	2,550	2,550	5,400
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	655	1,329	1,329	1,229
47.00	PRINTING & BINDING	0	0	42	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	750	625	625
51.00	OFFICE MATERIALS & SUPPLIES	87	200	200	200
52.00	OPERATING MATERIALS & SUPPLIES	875	1,000	893	843
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>		21,934	22,307	30,891	34,184
<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
Department Total: 8245 - MICANOPY BRANCH		230,656	256,454	272,201	315,789

Millhopper Branch

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 1,443,492

OPERATING EXPENSES 195,059

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 1,638,551

**Alachua County Library District
FINAL BUDGET FY 24-25
Millhopper Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	835,254	900,539	952,137	989,199
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	61,381	68,891	72,839	75,674
22.00	RETIREMENT CONTRIBUTIONS	141,218	128,646	150,328	196,234
23.00	LIFE, DENTAL & HEALTH INS	176,145	193,040	158,502	182,386
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		1,213,997	1,291,116	1,333,806	1,443,492
<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	77,441	77,354	84,188	91,086
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	4,111	4,300	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	69,600	50,400	50,400	69,600
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	3,551	13,776	13,776	13,976
47.00	PRINTING & BINDING	0	36	21	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	96	5,800	5,750	4,658
51.00	OFFICE MATERIALS & SUPPLIES	794	1,000	1,000	1,000
52.00	OPERATING MATERIALS & SUPPLIES	1,881	5,100	4,030	3,500
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>		157,475	157,816	170,382	195,059
<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
Department Total: 8250 - MILLHOPPER BRANCH		1,371,472	1,448,932	1,504,188	1,638,551

Newberry Branch

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 442,282

OPERATING EXPENSES 48,424

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 490,706

**Alachua County Library District
FINAL BUDGET FY 24-25
Newberry Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	251,864	283,041	299,368	312,730
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	18,406	21,653	22,902	23,924
22.00	RETIREMENT CONTRIBUTIONS	31,278	30,625	35,655	42,625
23.00	LIFE, DENTAL & HEALTH INS	47,740	56,534	55,283	63,003
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		349,288	391,853	413,207	442,282
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	50	50	50
32.00	ACCOUNTING & AUDITING	0	0	0	0

34.00	CONTRACTUAL SERVICES	13,310	13,300	14,445	15,601
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,081	950	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	13,170	11,200	11,200	13,200
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,815	3,526	3,526	3,713
47.00	PRINTING & BINDING	0	18	21	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	435	3,250	1,500	2,425
51.00	OFFICE MATERIALS & SUPPLIES	52	600	600	400
52.00	OPERATING MATERIALS & SUPPLIES	2,016	1,982	3,162	1,521
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	90	120	120	325
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		31,969	34,996	45,791	48,424
<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
Department Total: 8255 - NEWBERRY BRANCH		381,257	426,849	458,999	490,706

Outreach Services Department

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 659,176

OPERATING EXPENSES 137,450

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 796,626

**Alachua County Library District
FINAL BUDGET FY 24-25
Outreach Services Department**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	114,707	400,347	413,304	444,750
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	8,300	30,627	31,618	34,023
22.00	RETIREMENT CONTRIBUTIONS	14,400	43,318	49,224	60,620
23.00	LIFE, DENTAL & HEALTH INS	29,241	103,063	104,228	119,783
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		166,649	577,355	598,374	659,176
<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	116,874	122,178	122,258	120,050
43.00	UTILITY SERVICE	0	0	0	0
44.00	RENTALS & LEASES	13,995	13,995	13,995	14,700
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	0	600	300	700
47.00	PRINTING & BINDING	318	1,000	350	350
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	1,003	1,900	1,500	850
52.00	OPERATING MATERIALS & SUPPLIES	412	3,380	800	800
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		132,601	143,053	139,203	137,450
<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
Department Total: 8260 - OUTREACH		299,250	720,408	737,577	796,626

Tower Road Branch

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.

BUDGET SUMMARY

Adopted Budget

FY 24-25

PERSONNEL SERVICES \$ 1,326,906

OPERATING EXPENSES 173,915

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 1,500,821

**Alachua County Library District
FINAL BUDGET FY 24-25
Tower Road Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	818,046	880,338	906,594	938,596
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	12	0	0	0
21.00	FICA TAXES	59,231	67,346	69,354	71,803
22.00	RETIREMENT CONTRIBUTIONS	116,739	113,747	103,748	127,559
23.00	LIFE, DENTAL & HEALTH INS	170,694	175,954	151,841	188,948
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		1,164,722	1,237,385	1,231,538	1,326,906

20 - Operating Expenditures

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	76,984	76,921	83,713	90,568
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	1,210	1,500	11,167	11,167
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	47,972	40,000	40,000	48,000
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	3,482	14,126	14,126	14,726
47.00	PRINTING & BINDING	0	36	63	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	2,425	5,800	5,000	4,000
51.00	OFFICE MATERIALS & SUPPLIES	249	2,000	1,000	996
52.00	OPERATING MATERIALS & SUPPLIES	3,582	4,474	5,086	4,386
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>		135,904	144,907	160,205	173,915

60 - Other Uses

99.20	OTHER NON-OPERATING APPROPRIATED RESERVES	0	0	0	0
<i>Account Classification Total: 60 - Other Uses</i>		0	0	0	0

Department Total: 8265 - TOWER BRANCH

1,300,626

1,382,292

1,391,744

1,500,821

Youth Services Department

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 641,775
OPERATING EXPENSES 19,195
CAPITAL OUTLAY
NON-OPERATING EXPENSES 0
DEPARTMENT TOTAL \$ 660,970

**Alachua County Library District
FINAL BUDGET FY 24-25
Youth Services Department**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	362,108	445,776	461,354	469,708
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	26,820	34,102	35,294	35,933
22.00	RETIREMENT CONTRIBUTIONS	44,742	48,233	54,947	64,021
23.00	LIFE, DENTAL & HEALTH INS	56,990	64,249	62,594	72,112
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		490,660	592,360	614,189	641,775
<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	560	3,800	3,242	3,022
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	2,300	2,875	2,500
51.00	OFFICE MATERIALS & SUPPLIES	0	2,000	1,000	873
52.00	OPERATING MATERIALS & SUPPLIES	2,761	8,250	3,100	12,800
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	29	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>		3,350	16,350	10,217	19,195
<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
Department Total: 8270 - YOUTH SERVICES		494,010	608,710	624,406	660,970

Waldo Branch

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 405,370

OPERATING EXPENSES 56,995

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 462,365

**Alachua County Library District
FINAL BUDGET FY 24-25
Waldo Branch**

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22- 23	Adopted Amount FY 24- 25	Adopted Amount FY 24- 25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	188,495	187,038	199,223	205,711
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	13,070	14,308	15,241	15,737
22.00	RETIREMENT CONTRIBUTIONS	77,785	45,283	86,205	131,928
23.00	LIFE, DENTAL & HEALTH INS	54,897	38,934	38,088	51,994
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		334,247	285,564	338,757	405,370
<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	20,035	19,954	21,706	23,473
36.00	PENSION PLAN	0	0	0	0
40.00	TRAVEL & PER DIEM	0	0	0	0
41.00	COMMUNICATIONS SERVICES	4,066	3,500	12,007	12,007
42.00	FREIGHT & POSTAGE SERVICES	0	0	0	0
43.00	UTILITY SERVICE	12,752	12,800	12,800	12,800
44.00	RENTALS & LEASES	0	0	0	0
45.00	INSURANCE	0	0	0	0
46.00	REPAIR & MAINTENANCE SERVICES	1,460	3,575	3,575	3,975
47.00	PRINTING & BINDING	0	0	42	0
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	1,600	3,500	3,175	3,000
51.00	OFFICE MATERIALS & SUPPLIES	247	500	400	400
52.00	OPERATING MATERIALS & SUPPLIES	1,905	2,090	1,894	1,290
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>		42,065	45,969	55,649	56,995
<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
Department Total: 8275 - WALDO BRANCH		376,312	331,533	394,406	462,365

Technical Services Department

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.

BUDGET SUMMARY Adopted Budget FY 24-25

PERSONNEL SERVICES \$ 954,810

OPERATING EXPENSES 2,752,670

CAPITAL OUTLAY

NON-OPERATING EXPENSES 0

DEPARTMENT TOTAL \$ 3,707,480

Alachua County Library District

FINAL BUDGET FY 24-25

Technical Services Department

Account Number	Account Description	Actual Amount FY 22-23	Adopted Amount FY 22-23	Adopted Amount FY 24-25	Adopted Amount FY 24-25
Fund: 701 - General Fund					
Division: 81 - Public Services					
<i>10 - Personnel Services</i>					
11.00	EXECUTIVE SALARIES	0	0	0	0
12.00	REGULAR SALARIES & WAGES	541,807	642,680	612,161	654,225
13.00	OTHER SALARIES & WAGES	0	0	0	0
14.00	OVERTIME	0	0	0	0
21.00	FICA TAXES	40,576	49,165	45,218	47,821
22.00	RETIREMENT CONTRIBUTIONS	109,856	105,272	121,860	170,568
23.00	LIFE, DENTAL & HEALTH INS	75,339	90,228	71,436	82,195
24.00	WORKERS COMPENSATION	0	0	0	0
25.00	UNEMPLOYMENT COMPENSATION	0	0	0	0
<i>Account Classification Total: 10 - Personnel Services</i>		767,578	887,345	850,675	954,810
<i>20 - Operating Expenditures</i>					
30.00	OPERATING EXPENSES	0	0	0	0
31.00	PROFESSIONAL SERVICES	0	1,000	1,000	1,000
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	23,777	25,368	26,116	27,208
47.00	PRINTING & BINDING	0	18	21	22
48.00	PROMOTIONAL ACTIVITIES	0	0	0	0
49.00	OTHER CURRENT CHARGES & OBLIGATIONS	0	0	0	0
51.00	OFFICE MATERIALS & SUPPLIES	2,067	5,180	2,000	1,500
52.00	OPERATING MATERIALS & SUPPLIES	18,664	41,910	29,385	22,940
54.00	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	2,613,520	2,700,000	2,700,000	2,700,000
55.00	TRAINING & EDUCATION	0	0	0	0
59.00	DEPRECIATION EXPENSE	0	0	0	0
<i>Account Classification Total: 20 - Operating Expenditures</i>		2,658,028	2,773,476	2,758,522	2,752,670
<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
Department Total: 8280 - TECHNICAL SERVICES		3,425,606	3,660,821	3,609,197	3,707,480

IV – DISTRICT BUDGET BY FUND

FY 24-25 Library Special Funds System-Wide Totals

Account Number	Account Description	Adopted Budget FY 22-23	Adopted Budget FY 23-24	Adopted Budget FY 24-25
Fund: 710 - State Aid to Libraries				
Department: 8110 - ADMINISTRATION				
Function: 571 - LIBRARIES				
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	\$341,055	\$283,812	\$257,109
Fund Total: 710 - State Aid to Libraries		\$341,055	\$283,812	\$257,109
Fund: 711 - Miscellaneous Grants-Donations				
Department: 8800 - MISCELLANEOUS & GIFT BOOK DONATIION				
Function: 571 - LIBRARIES				
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	\$150,000	\$150,000	\$100,000

55.10	TRAINING & EDUCATION	\$0	\$0	\$0
Department:	8900 - FRIENDS OF THE LIBRARY			
Function:	571 - LIBRARIES			
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
Fund Total: 711 - Miscellaneous Grants-Donations		\$150,000	\$150,000	\$100,000
Fund:	712 - Marna Venable Brady Trust			
Department:	8820 - MARNA VENABLE BRADY TRUST			
Function:	581 - INTERFUND TRANSFERS			
91.00	INTERFUND TRANSFERS OPERATING TRANSFERS OUT	\$50,000	\$100,000	\$100,000
Fund Total: 712 - Marna Venable Brady Trust		\$50,000	\$100,000	\$100,000
Grand Totals:		\$541,055	\$533,812	\$457,109

COUNTY-FURNISHED SUPPORT SERVICES

**Alachua County Library District
FINAL Budget FY 24-25
County-Furnished Support Services**

Account Number	County Agency	Adopted Budget FY 22-23	Adopted Budget FY 23-24	Adopted Budget FY 24-25
Fund: 701 - General Fund				
Division: 81 - ADMINISTRATIVE SERVICES				
Department: 8110 - ADMINISTRATION				
31.50	PROPERTY APPRAISER (General Fund) Ed Crapo	\$333,534	\$388,139	\$401,724
31.80	TAX COLLECTOR (General Fund) John Power	\$418,480	\$423,452	\$437,891
31.93	OTHER PROFESSIONAL SERVICE Personnel Division	\$105,888	\$104,997	\$108,672
31.93	OTHER PROFESSIONAL SERVICE Puchasing Division	\$98,255	\$100,292	\$103,803
31.93	OTHER PROFESSIONAL SERVICE Risk Management	\$27,965	\$28,546	\$29,545
31.93	OTHER PROFESSIONAL SERVICE County Attorney	\$17,539	\$17,901	\$18,528
31.93	OTHER PROFESSIONAL SERVICE Equal Opportunity	\$55,796	\$56,952	\$58,946

32.10	ACCOUNTING & AUDITING Finance & Accounting	\$184,286	\$189,843	\$196,488
32.10	OTHER PROFESSIONAL SERVICE Public Relations	\$0	\$0	\$0
49.82	DATA PROCESSING Department of Information Services	\$14,196	\$14,858	\$15,378
		<hr/>		
	County Services Total:	\$1,255,939	\$1,324,980	\$1,370,974

SUMMARY OF FINAL BUDGET BY FUND

	General Fund	Special Revenue Funds			Capital Projects	Memorandum Total
		State Aid	Misc Grants & Donations	Marna Venable Brady Trust	Capital Projects	
	1.0000 MILLS				0 Mills	1.0000 MILLS
Cash & Investment Balance Brought Forward:	\$8,125,946	\$0	\$466,578	\$2,830,507	\$5,229,438	\$16,652,469
<i>Estimated Revenues</i>						
Ad Valorem Taxes	\$23,459,775					\$23,459,775
Charges for Services	\$100,000					\$100,000
Prior Years Taxes	\$25,000					\$25,000
Miscellaneous	\$134,709		\$30,000			\$164,709
Rents and Royalties	\$115,000					\$115,000
Interest Earnings	\$400,000			\$250,000	\$300,000	\$950,000
Intergovernmental	\$0	\$257,109	\$0			\$257,109
Reserve for Undercollections	(\$1,211,724)	\$0	(\$1,500)	(\$3,250)	(\$15,000)	(\$1,231,474)
Transfer In			\$100,000		\$3,345,978	\$3,445,978
Total Estimated Revenue & Other Financing Sources	\$31,148,706	\$257,109	\$595,078	\$3,077,257	\$8,860,416	\$43,938,566
<i>Appropriations</i>						
Salaries	\$15,131,198					\$15,131,198
Expenses	\$6,924,653	\$257,109	\$150,000		\$3,859,925	\$11,191,687
Capital Outlay					\$4,171,000	\$4,171,000
Reserves	\$1,102,793					\$1,102,793

Transfer Out	\$3,345,978			\$100,000		\$3,445,978
Total Appropriations Ending Cash and Investment	\$26,504,622	\$257,109	\$150,000	\$100,000	\$8,030,925	\$35,042,656
Grand Totals:	\$4,644,084	\$0	\$445,078	\$2,977,257	\$829,491	\$8,895,910