Department: Davie County Public Library
Division _____

DEPARTMENTAL ACTIVITIES & GOALS

USE TECHNOLOGY AND TRADITIONAL LIBRARY SERVICES TO MEET THE SERVICE NEEDS OF OUR COMMUNITY

- promote the use of resources available through NC LIVE
- participate in statewide consortia for E-books and downloadable audio
- weed the library's collections on a regular schedule to remove materials that no longer meet community needs or that are outdated
- seek adequate funding for collection development
- use reports generated by the automated system to evaluate and determine collection needs
- continue to provide public access to the Internet, including basic introduction to those who need assistance, and online job related services
- provide wireless Internet connection sufficient to meet growing demand
- digitize files and photographs in the Martin-Wall History Room for online availability
- study the feasibility of a branch library in the Bermuda Run area when financial situation warrants

PROMOTE COMMUNITY AWARENESS OF THE LIBRARY and its services and resources

- promote the library's website and resources available through that site
- write articles for the newspaper
- speak to groups/organizations, including the schools for summer reading program
- participate in events sponsored by other agencies

PROVIDE ACCESS TO THE LIBRARY COLLECTION

- maintain adequate hours opened to the public
- continued support of the outreach program
- keep the buildings and van in good condition
- continue to hire and train staff that can provide the expert help needed in the use of technology and knowledge of library collections and services

CONTRIBUTE TO THE ECONOMIC DEVELOPMENT, EDUCATIONAL ENHANCEMENT, AND OVERALL QUALITY OF LIFE IN DAVIE COUNTY

- subscribe to a variety of magazines and newspapers
- develop and maintain a business collection based on the needs of the local business community
- partner with the Chamber of Commerce and Small Business Center to promote economic development and heritage tourism
- provide instruction in use of computers and online resources for job searching, resume creation, and business incubation
- expand readers' advisory service and introduce readers to NOVELIST
- continue LET'S TALK ABOUT IT, SUMMER READING PROGRAM, and other enrichment programs for adults and youth

SHARE RESOURCES WITH OTHER ORGANIZATIONS

- Interlibrary Loan and NC Cardinal Resource Sharing
- identify cooperative ventures with local organizations

SERVE AS A CHILDREN'S DOOR TO LEARNING while promoting the enjoyment of reading

- pre-school storytime at the Mocksville and other locations as needed
- Summer Reading Program at Cooleemee and Mocksville locations and take SRP materials to youth served by the van
- storytime at and outreach collections for childcare facilities
- continue to provide free books to children through the Health Department, Social Services, and other organizations serving children
- collaborate with Davie County schools on programming

Budget Sheet #2

F.Y. 2014-2015

DAVIE COUNTY, NORTH CAROLINA

Department: Davie County Public Library

Division _____

ORGANIZATIONAL STRUCTURE

County Manager
Cecil Wood (Interim)

Library Board of Trustees
(Advisory)

Library Director
Jane S. McAllister

Acquisitions & Tech Processing Joe Barbee Amy Drayer (PT)	**Youth Services** Julie Whittaker **Youth Svc Asst** Maggie Keeble (PT)	**Admin. Asst.** Ellen Newman	**Circulation** Barbara Torpy **Outreach** Annette Robello
Reference & Adult Services VACANT	**Online Services** VACANT	**History Room** VACANT	**Cooleemee Branch** PT Only

Department Library

ACTIVITY JUSTIFICATION

Activity:	Number of	# of Full-time	2	Annual Cost:
Administration	Employees 2	# of Part-Time	0	$ 110,744
Recommended by NCGS:	County Cost: $ 110,744	Federal/State Cost:	$ -	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Name	Job Title	FT or PT	Salary % in this Activity		
Jane S. McAllister	Director	FT	85%	52539	44658
Ellen Newman	Sr. Admin Asst	FT	100%	35483	35483
					80141

Director FT 85%

List job duties/ responsibilites for this activity here.

Directs long and short range planning, conferring with advisory board, County management and staff; establishes goals and objectives for collection development, program services for various populations, and capital facilities.

Researches and analyzes patron needs and develops marketing strategies in response to findings; promotes outreach programs for various populations and non users.

Establishes policies and procedures such as collection development procedures; studies, recommends, implements and maintains technology systems for the library.

Manages personnel; establishes effective work processes and assigns staff as appropriate; recruits and recommends hiring to the County Manager; conducts performance evaluations; coaches, trains, motivates, and disciplines employees in accordance with County policies and procedures.

Reviews and analyses reports on circulation, requests for informational services, collection purging and development, programs offered, and other activities.

Works with Board of Trustees on planning objectives and policies and lobbying local and state officials; prepares bi-monthly agenda items for Board meetings; maintains contact and facilitates communications with County management and elected officials.

Prepares annual operating budget proposal; prepares long range capital facilities plan; identifies, requests, and administers grants; controls expenditures and administers budget. Prepares annual statistical report to the State Library; liaison with NCLA and NCPLDA to remain current professionally in the library field.

Sr. Admin Asst FT 100%

List job duties/ responsibilites for this activity here.

Screens calls and inquiries; secures and gives information; receives and greets visitors; answers many inquiries independently.

Maintains office or departmental records and files; initiates appropriate follow up or further action based on the status of office activity. Handles confidential or sensitive information in an appropriate manner.

Prepares or processes bank deposits, staff timesheets, purchase orders and bills for review by Director and delivery to Finance Department; troubleshoots with vendors when necessary.

Receives periodicals; monitors subscriptions against budget.

Orders departmental supplies.

Liaison with building maintenance and equipment vendors on building and equipment issues.

Write and sends letters, memoranda, reports and other materials using past precedents as guides.

Does research on a variety of requests for the department.

Provides personal computer troubleshooting or basic instruction to patrons using library personal computers.

Supports a variety of the departmental tasks as needed, including Interlibrary Loan, circulation, eReader and eBook assistance, and NC LIVE demonstrations.

DAVIE COUNTY, NORTH CAROLINA

Justify Need for Each Position in Detail (use additional pages if necessary):

Director	2011-2012	2012-2013	2013-2014	
Total Expenses ($)	693,360	660,716	652,509	
General Fund ($)	469,874	468,835	462,402	
Towns of ML, CL ($)	48,954	49,133	50,607	
Total State Aid ($)	77,845	82,366	86,685	
Total Grants ($)	62,820	7,757	24,600	
Admin Asst				
Dept Supplies ($)	10,000	9,000	11,000	
Periodicals ($)	5,000	5,000	5,000	
Transaction Count	978	983	1,051	(inc invoices, POs, journal entries)

FY 2014 -2015

DAVIE COUNTY, NORTH CAROLINA

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department Library Administration

56110

Account No.	Item	Remarks	Requested Local Cost	Requested Non-Local Cost	Recommended Local Cost	Recommended Non-Local Cost
530330	DEPARTMENT SUPPLIES	10% of total	1150			
540100	EDUCATION & TRAINING	NCPLDA mtgs; NC Cardinal training	1050			
540110	TELEPHONE	10% of total	400			
540130	UTILITIES	5% of total physical space	1550			
540140	TRAVEL	NCPLDA & NC Cardinal & NC LIVE workshops	1000			
540450	PURCHASED SERVICES	Rid-a-Bug; Dumpster; Pitney Bowes; Sec Alarm	5000			
551190	SYSTEM MAINTENANCE	PC filters; PC reservation system	2000			
560260	ADVERTISING		2000			
560530	DUES & SUBSCRIPTIONS	ALA; NCLA; NCPLDA	1100			
580620	COMPUTER HARDWARE	2 staff PCs for admin positions	2500			
TOTAL PUBLIC LIBRARY			$ 17,750.00	$ -	$ -	$ -

FY 2014-2015

DAVIE COUNTY, NORTH CAROLINA

Department Library

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time	2	Annual Cost:
Customer Service	17	# of Part-Time	15	$ 195,855
Recommended by NCGS:	County Cost:	$ 195,855	Federal/State Cost:	$ -

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Name	Job Title	FT or PT	Salary % in this Activity
Barbara Torpy	Lib Associate	FT	100%
Annette Robello	Lib Associate	FT	100%
Various	PT Lib Asst, Page	PT	100%

Lib Associate FT 100%

List job duties/ responsibilites for this activity here.

Supervises the circulation desk including supervising part time, temporary, and volunteer staff; insures proper staffing coverage; operates circulation desk, system of reserves, and automated circulation database; registers patrons and issues library cards; sends out overdue notices; sorts borrowed materials for return to proper location; trains new staff on use of automated circulation database; runs reports from automated library system.

Serves as lead worker with part time staff; checks out materials; works to collect overdue materials from clients; enrolls participants in library membership.

Provides assistance to patrons in person or by phone; assists users in finding materials and information;

Takes and monitors reservations for library auditorium, conference room, tutorial room, and study room; completes paperwork and collects appropriate fees.

Reads and adjusts book shelving; organizes and maintains periodicals; culls damaged items

Checks books, equipment, film, and video equipment in and out; instructs on how to use, empties book drops; helps select films, books, equipment, and videos; provides assistance to patrons in readers advisory and where to locate different types of books.

Lib Associate FT 100%

List job duties/ responsibilites for this activity here.

Plans and schedules routes for delivery of library materials to a variety of day care centers, nursing homes, and people who are home bound; selects, processes, and delivers materials based on reader interest, age, requests, and holiday or other themes; maintains outreach vehicle insuring proper fueling, maintenance and repair.

Serves as lead worker with part time staff; checks out materials; works to collect overdue materials from clients; enrolls participants in library membership.

Provides assistance to patrons in person or by phone; assists users in finding materials and information;

Takes and monitors reservations for library auditorium, conference room, tutorial room, and study room; completes paperwork and collects appropriate fees.

Reads and adjusts book shelving; organizes and maintains periodicals; culls damaged items

Checks books, equipment, film, and video equipment in and out; instructs on how to use, empties book drops; helps select films, books, equipment, and videos; provides assistance to patrons in readers advisory and where to locate different types of books.

PT Lib Asst, Page PT 100%

List job duties/ responsibilites for this activity here.

Provides assistance to patrons in person or by phone; assists users in finding materials and information;

instructs patrons in use of on line public access catalogue, microform reader/copier, computer programs and Internet use. Instructs patrons in use of new services such as our downloadable eBook consortium.

Takes and monitors reservations for library auditorium, conference room, tutorial room, and study room; completes paperwork and collects appropriate fees.

Checks books, equipment, film, and video equipment in and out; instructs on how to use, empties book drops; helps select films, books, equipment, and videos; provides assistance to patrons in readers advisory and where to locate different types of books.

Performs and interprets library policies and procedures such as checking books in and out, overdue charges and waivers, patron registration, loan periods and renewals, reserving books and materials, and lost book procedures.
Accepts fines, answers telephone and provides information, transfers calls or takes messages
Provides classroom and one-on-one instruction on basic PC skills and the use of mobile devices for library applications.
Provides assistance to patrons in the use of authoritative digital information resources.

Justify Need for Each Position in Detail (use additional pages if necessary):

	2010-2011	2011-2012	2012-2013	
Total circulation	134,199	127,865	192,555	
PC circulation	25,860	21,626	20,744	
Community Mtgs/Attend	831/10,021	1,022/9,710	1,025/8,942	
Outreach Circ	10,442	10,213	6,199	(sys glitch)
Registered Users	24,764	17,468	18,741	inactive patrons purged w/ sys conversion

Library operates two locations. ML location is open two shifts for four days/week; one shift on Fri.; Sat. & Sun.

FY 2014 -2015

DAVIE COUNTY, NORTH CAROLINA

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department Library Customer Service

56110

Account No.	Item	Remarks	Requested Local Cost	Requested Non-Local Cost	Recommended Local Cost	Recommended Non-Local Cost
530120	POSTAGE	fines, fees, items due notices	$ 3,700.00	$ -	$ -	$ -
530300	VEHICLE TIRES	Outreach	250			
530310	VEHICLE GAS & OIL	Outreach	350			
530330	DEPARTMENT SUPPLIES	90% of total	10350			
530800	BOOKS	funded by State Aid		60500		
530810	PERIODICALS	funded by State Aid		5650		
530820	AUDIOVISUALS	funded by State Aid		8600		
530830	MICROFILM	newspaper capture for research	450			
530860	PROCESSING	50% of total; making materials accessible to patrons; covered by State Aid		6500		
530870	MACHINE READABLE MATERIAL	research databases for patrons	3900			
540110	TELEPHONE	90% of total	4000			
540130	UTILITIES	85% of space = public areas	26350			
540210	BUILDING & EQUIPMENT RENTAL	Cooleemee branch	9000			
540270	PROGRAMS/SEMINARS	Adult and Summer Reading programs; covered by trusts and grants		12000		
540450	PURCHASED SERVICES	system for Interlibrary Loan	1500			
550160	EQUIPMENT MAINTENANCE	copiers, etc.	6900			
550170	VEHICLE MAINTENANCE	Outreach	250			
551180	PIANO SERVICE		200			
551190	SYSTEM MAINTENANCE	80% of cost of circulation and eBook systems	14000			
561620	HISTORY FUND	Ancestry database; history room collection & supplies; covered by McGuire & Martin trusts		4000		
580620	COMPUTER HARDWARE	staff pcs dedicated to customer service functions	8750			
TOTAL PUBLIC LIBRARY			$ 89,950.00	$ 97,250.00	$ -	$ -

FY 2014-2015

DAVIE COUNTY, NORTH CAROLINA

Department Library

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	2.15	# of Full-time	2.15	Annual Cost:
Librarian			# of Part-Time	0	$ 124,745
Recommended by NCGS:		County Cost:	$ 124,745	Federal/State Cost:	$ -

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Name	Job Title	FT or PT	Salary % in this Activity		
Joe Barbee	Librarian - Tech Processi	FT	100%	43130	43130
Julie Whittaker	Librarian - Youth Svcs	FT	100%	39209	39209
Jane McAllister	Librarian - Adult Svcs	FT	15%	52539	7881
					90220

Librarian - Tech Processing FT 100%

List job duties/ responsibilites for this activity here.

Orders library materials to ensure current, balanced collection; reads professional journals for information and reviews on upcoming books and materials; researches pricing from multiple sources; utilizes on line and other ordering systems; prepares requisitions and purchase orders as required; monitors collection expenditures against budget. Orders downloadable eBooks and eAudio books for consortium collection; monitors collection for genre, wait list, formats, authors etc to help ensure balanced and diverse collection.

Processes incoming book, A/V and other orders; checks materials against packing lists and requisitions; prepares materials with appropriate stamps, pockets, jackets, cases, etc.

Catalogs new acquisitions received by the library prior to being put into circulation by downloading catalog records from library jobber, reviewing for accuracy, and correcting when necessary by inputting data into automated library system; performs original cataloging when necessary; checks books against invoices.

Enters materials into online database and public access systems; processes computer discs for entry into collection; compiles data for library statistics and runs periodic backup of circulation data.

Determines which materials should be weeded from collection based on age, usage, condition, and other factors.

Performs materials repairs in-house or processes for sending to bindery for repair.

Librarian - Youth Svcs FT 100%

List job duties/ responsibilites for this activity here.

Plans, organizes, promotes, implements and manages developmentally appropriate programming and activities for a diverse population of children, youth and the adults who care for them. These include Summer Reading programs, preschool story times, after-school care outreach, book clubs, student volunteer corps and other related programming.

Coordinates a variety of program and reference projects in collaboration with school system personnel; plans and conducts reading and academic enhancement programs responsive to community demographics and developmental needs of students throughout the school year.

Plans, schedules, organizes and presents regular story times at Davie County childcare and preschools throughout the year.

Develops and maintains collection in area of assignment to serve the current needs and in anticipation of the future needs of children, teens, parents and child care givers. Applies principles and policies related to collection development on a continuing basis, using assessment and weeding techniques to maintain the vitality and the validity of the collection. Investigates, evaluates and selects for purchase all print, on-line and media resources to reflect both community and global diversity. Prioritizes collection development based on budget constraints and community needs. Organizes sections of the library for easy retrieval of materials; establishes attractive and/or themed displays. Keeps current on children's collection by reading and/or reviewing all books, materials received.

Provides reference service, readers' advisory, research assistance, computer guidance, information and referral services both in person and by phone; provides age appropriate materials and services to youth with diverse needs based on a knowledge of human development and current trends.

Gives tours of the library and instruction in how to use the library as well as the resources available through the library's website. Guide patrons through the process of searching for and evaluating information on the internet.

Participates in community initiatives with local agencies promoting early literacy. Provides training to parents, caregivers and childcare/preschool workers in Every Child Ready to Read workshops. Serves on the Smart Start of Davie County Board of Directors. Participates in inter-agency advisory committees to plan and design community projects that serve youth and their families.

Attends training, reads and keeps current professionally; maintains knowledge of books, materials and technical advances in the library field as well as research on child development, literacy and education.

Librarian - Adult Svcs FT 15%

List job duties/ responsibilites for this activity here.

Provides reference services to patrons of all ages on any topic; conducts interview to determine needs; searches variety of sources for answers, including bibliographical searches and online searching; assists in locating and obtaining materials, including information and referral to sources outside the library; consults on collection development in the reference and adult sections and the local history room; provides staff updates about additions to the reference area.

Plans and presents programs for adult population that reflect community demographics and interests.

Speaks to community groups about library and its services.

Evaluate, select, implement, and support online services beneficial to patrons, including library website, databases, OPAC, blog and other social media, and downloadable applications for mobile devices, within budget. Provide basic instruction on the use of online services on the phone and in person, including library staff training.

Evaluate, plan and implement digitization projects in the history room within budget.

Justify Need for Each Position in Detail (use additional pages if necessary):

		2010-2011	2011-2012	2012-2013	
Book & AV Purchases	$	62,988	53,265	88,665	
eBook Volume & Usage		5007 & 5449	24071 & 79916	69346 & 141364	service began 2011
New Items Processed	#	4,665	2,800	4,376	sys conversion backlog in 2011-2012
YS Circulation		53,924	52,804	40,694	
YS Programs		883	859	845	
YS Attendance		23,115	20,058	32,464	
Adult Programs/Attendance		19 & 436	20 & 576	27 & 546	
NC LIVE (sessions & searches)		6461 & 16485	5737 & 17757	7810 & 30612	growing awareness, use of digital resources

FY 2014 -2015

DAVIE COUNTY, NORTH CAROLINA

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department Library - Librarian Positions

56110

Account No.	Item	Remarks	Requested Local Cost	Requested Non-Local Cost	Recommended Local Cost	Recommended Non-Local Cost
530850	BINDING	preservation of materials	1000			
530860	PROCESSING	database entry of new materials for accessibility	6500			
530870	MACHINE READABLE MATERIAL	book ordering system license	2300			
540130	UTILITIES	10% of physical space	3100			
551190	SYSTEM MAINTENANCE	20% of cost of circulation and eBook systems	2000			
580620	COMPUTER HARDWARE	4 staff PCs for Librarian tasks	5000			
TOTAL PUBLIC LIBRARY			$ 19,900.00	$ -	$ -	$ -

Budget Sheet #4

DAVIE COUNTY

F.Y. 2014-2015

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: Library

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Staff PCs	Scheduled PC Replacement Program	56110 580620	13	$16,250		
Totals			13	$16,250		

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014-2015

Department: Library

Division _____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

PC Replacement

Description:

Replacement of Staff and Circulation PCs at two locations.

ML: 8 Staff + 2 Circ + 2 HR Staff
CL: 1 Circ

Justification:

Scheduled PC Replacement Program

Estimated Cost:

13 x $1,250 = $16,250.

Estimated Annual Operation / Maintenance Cost:

Gold Tech support with complete Care Accidental Damage for 5 years included with purchase price of PC

Budget Sheet #6

DAVIE COUNTY, NORTH CAROLINA

F.Y.: 2014-2015

Department: Library

Division _____

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Est. Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	NCPLDA meetings in Mar, Aug, and Dec in East, West, and Piedmont	Car	Est 750 miles x .45/mile = $337	200	800	1337
1	NC Cardinal Cataloging Task Force meetings: 2-3 per year; location varies	Car	Est 500 miles x .45/mile = $225			225
1-2	Workshops on Digital Resources for staff training; locations vary	Car	Est 200 miles x .45/mile = $90			90

Budget Sheet #7

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014-2015

Department: Library

Division _____

SPECIAL WORK PROJECT

Location:

NONE.

Description:

Justification:

Estimated Cost:

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
PUBLIC LIBRARY								
46110	430102	SALES TAX REFUND	-	-	-			
46110	430103	GRANT - LSTA/LSCA	-	-	(20,000.00)			
46110	430104	SMART START FUNDING	-	-	-			
46110	430105	CONTRIBUTION TOWN OF MOCKSVILL	(42,986.00)	-	(44,276.00)	(44,276.00)		
46110	430106	CONTRIBUTION TOWN OF COOLEEMEE	(6,147.00)	-	(6,331.00)	(6,331.00)		
46110	430111	GRANTS OTHER	(4,757.00)	-	(1,600.00)	(1,600.00)		
46110	440058	LIBRARY REVENUE	(82,366.00)	(32,890.00)	(80,000.00)	(80,000.00)		
46110	440059	FINES AND FEES	(21,323.32)	(8,429.41)	(16,000.00)	(16,000.00)		
46110	440060	BOOK SALES	(3,068.10)	(681.92)	(800.00)	(800.00)		
46110	440061	SPECIAL WALL HISTORY BOOK REV	-	-	-			
46110	480015	INTEREST ON INVESTMENT LIBRARY	-	-	-			
46110	480052	COPY FEES LIBRARY	(6,498.05)	(2,439.97)	(5,500.00)	(5,500.00)		
46110	480053	GIFTS LIBRARY	(3,217.41)	(1,255.00)	-			
46110	480054	GIFTS HISTORY FUND	(1,444.20)	(214.26)	-			
46110	480055	GIFTS PIANO FUND	-	-	-			
46110	480056	BUILDING EXPANSION FUND	-	-	-			
46110	480057	MISCELLANEOUS REVENUE LIBRARY	(32.94)	-	-			
46110	480058	MCOUIRE TRUST FUND	(21,400.00)	-	(15,000.00)	(15,000.00)		
46110	480059	MITZEN ACCOUNT INTEREST	-	-	-			
46110	480063	MARGARET C. WOODSON FOUNDATION	(3,000.00)	-	-			
46110	480064	GATES LIBRARY FOUNDATION GRANT	-	-	-			
46110	480084	E & L MARTIN HISTORY ROOM	(1,415.00)	-	(600.00)	(600.00)		
46110	490002	BALANCE BWT FORWARD	-	-	-			
TOTAL PUBLIC LIBRARY			**(197,655.02)**	**(45,910.56)**	**(190,107.00)**	**(170,107.00)**		

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
PUBLIC LIBRARY								
56110	510010	SALARIES AND WAGES	237,465.12	96,828.80	236,551.00	236,340.00		
56110	510020	PART-TIME SALARIES	74,455.55	30,712.95	84,915.00	93,000.00		
56110	510030	PERDIEM PAYMENTS	725.00	-	1,100.00	1,100.00		
56110	510040	LONGEVITY	2,050.00	2,330.00	2,310.00	2,610.00		
56110	520050	FICA	22,932.51	9,496.18	24,418.00	25,195.00		
56110	520060	GROUP HOSPITAL INSURANCE	40,448.85	16,468.70	48,396.00	50,400.00		
56110	520070	RETIREMENT	16,143.40	7,010.58	22,567.00	16,709.00		
56110	520080	WORKMENS COMPENSATION	2,203.59	-	1,100.00			
56110	520100	ECS UNEMPLOYMENT INSURANCE	-	-	-			
56110	520110	GROUP LIFE INSURANCE	223.38	90.10	-			
56110	520120	401K-EMPLOYER SUPPLEMENT	10,969.71	3,919.17	6,972.00	7,090.00		
56110	520130	YMCA MEMBERSHIP	-	-	-			
56110	520250	EMPLOYEE MEDICAL EXPENSE	-	-	-			
56110	520260	EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
56110	530120	POSTAGE	3,238.86	18.99	3,500.00	3,700.00		
56110	530250	PRINTING & BINDING	-	-	-			
56110	530300	VEHICLE TIRES	-	-	200.00	250.00		
56110	530310	VEHICLE GAS & OIL	213.97	64.05	350.00	350.00		
56110	530320	OFFICE SUPPLIES	-	-	-			
56110	530330	DEPARTMENT SUPPLIES	10,142.07	6,219.83	11,000.00	11,000.00		
56110	530700	HISTORY ROOM SUPPLIES	-	-	-			
56110	530790	SPECIAL HISTORY BOOK PURCHASES	-	-	-			
56110	530800	BOOKS	61,766.61	9,847.27	56,811.00	58,000.00		
56110	530810	PERIODICALS	4,720.52	4,370.36	5,000.00	5,000.00		
56110	530820	AUDIOVISUALS	12,972.44	2,590.91	10,000.00	8,000.00		
56110	530830	MICROFILM	450.00	-	450.00	450.00		
56110	530840	OTHER MATERIALS	-	-	-			
56110	530850	BINDING	300.97	-	1,000.00	1,000.00		
56110	530860	PROCESSING	11,602.52	796.05	13,000.00	13,000.00		
56110	530870	MACHINE READABLE MATERIAL	4,974.29	1,642.00	6,050.00	6,200.00		
56110	540100	EDUCATION & TRAINING	345.00	186.00	1,050.00	1,050.00		
56110	540110	TELEPHONE	1,919.12	641.33	2,400.00	2,400.00		
56110	540120	TELECOMMUNICATIONS	-	-	-			
56110	540130	UTILITIES	23,994.86	8,449.10	25,000.00	27,000.00		
56110	540140	TRAVEL	951.57	434.70	1,000.00	1,000.00		
56110	540210	BUILDING & EQUIPMENT RENTAL	-	-	-			
56110	540270	PROGRAMS/SEMINARS	12,602.21	6,800.80	11,690.00	12,000.00		
56110	540450	PURCHASED SERVICES	4,904.93	2,873.36	5,000.00	5,000.00		
56110	541540	COMPUTER SERVICES	-	-	-			
56110	541550	CONSULTANTS	-	-	-			
56110	550150	BUILDING & GROUNDS MAINTENANCE	-	-	-			
56110	550160	EQUIPMENT MAINTENANCE	4,416.49	1,773.83	6,400.00	6,400.00		
56110	550170	VEHICLE MAINTENANCE	231.59	-	250.00	250.00		
56110	551180	PIANO SERVICE	170.00	85.00	200.00	200.00		
56110	551190	SYSTEM MAINTENANCE	14,220.10	9,269.32	17,000.00	18,000.00		
56110	560120	SPECIAL EVENTS	-	-	-			
56110	560260	ADVERTISING	987.50	1,346.43	1,800.00	2,000.00		
56110	560520	INTERLIBRARY LOAN FEES	-	-	-			

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
56110	560530	DUES & SUBSCRIPTIONS	1,001.00	-	1,120.00	1,100.00		
56110	560540	INSURANCE & BONDS	-	-	-			
56110	560570	MISCELLANEOUS	-	-	-			
56110	560600	BUILDING INSURANCE	-	-	-			
56110	560960	PAY BACK STATE INTERMEDIARY	-	-	-			
56110	561620	HISTORY FUND	8,714.87	116.78	5,470.00	4,000.00		
56110	580150	PAVING PARKING LOT	-	-	-			
56110	580600	EQUIPMENT & FURNITURE	729.12	-	7,150.00			
56110	580610	COMPUTER SOFTWARE	-	-	-			
56110	580620	COMPUTER HARDWARE	-	14,038.20	14,039.00	16,250.00		
56110	580640	BUILDING IMPROVEMENTS	-	-	-			
TOTAL PUBLIC LIBRARY			**593,187.72**	**238,420.79**	**635,259.00**	**636,044.00**		
COOLEEMEE BRANCH LIBRARY								
56120	530330	DEPARTMENT SUPPLIES	500.00	288.91	500.00	500.00		
56120	530800	BOOKS	2,462.84	32.89	2,500.00	2,500.00		
56120	530810	PERIODICALS	689.24	558.96	650.00	650.00		
56120	530820	AUDIOVISUALS	314.52	-	600.00	600.00		
56120	540110	TELEPHONE	1,474.79	713.05	2,000.00	2,000.00		
56120	540120	TELECOMMUNICATIONS	-	-	-	-		
56120	540130	UTILITIES	2,907.07	831.01	3,000.00	4,000.00		
56120	540210	BUILDING & EQUIPMENT RENTAL	6,000.00	3,000.00	6,000.00	9,000.00		
56120	540450	PURCHASED SERVICES	1,244.00	400.00	1,500.00	1,500.00		
56120	550150	BUILDING & GROUNDS MAINTENANCE	-	-	-	-		
56120	550160	EQUIPMENT MAINTENANCE	-	-	500.00	500.00		
56120	580600	EQUIPMENT & FURNITURE	-	-	-	-		
56120	580610	COMPUTER SOFTWARE	-	-	-	-		
56120	580620	COMPUTER HARDWARE	-	-	-	-		
56120	580640	BUILDING IMPROVEMENTS	-	-	-	-		
TOTAL COOLEEMEE BRANCH LIBRARY			**15,592.46**	**5,824.82**	**17,250.00**	**21,250.00**		
TOTAL LIBRARY EXPENSES			**608,780.18**	**244,245.61**	**652,509.00**	**657,294.00**		

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc Jul 14 - Jun 15	Grade	Hourly	FT Annual	PT Annual	Request
56110	470	BARBEE	JOE	LIBRARIAN	12/11/2006	8	68		43,130		
56110	988	BRZESCINSKI	MARISSA	PART TIME LIBRARY ASST. I				8.40		8,400	
56110	936	CARTER	ANNA	PART TIME LIBRARY PAGE				7.39		4,611	
56110	609	CARTNER	ABBEY	PART TIME LIBRARY PAGE				7.39		3,074	
56110	605	CLARIDGE	CYNDA	PART TIME LIBRARY ASSISTANT				8.66		8,660	
56110	307	DARNALL	JOANNA	PART TIME LIBRARY ASST. I				9.50		3,952	
56110	949	DRAYER	AMY	PART TIME LIBRARY ASST. I				12.24		12,240	
56110	523	FISHER	DOROTHY	PART TIME LIBRARY ASST. I				9.66		6,028	
56110	666	HINKLE	GENEVIEVE	PART TIME LIBRARY ASSISTANT				8.92		8,920	
56110	737	JEFFERIES	SHERRI	PART TIME LIBRARY ASST. I				8.92		-	
56110	966	KEEBLE	MAGGIE	PART TIME LIBRARY ASSISTANT				11.74		11,740	
56110	537	MCALLISTER	JANE	LIBRARY DIRECTOR	12/27/2005	9	74		52,539		
56110	265	NEWMAN	ELLEN	SENIOR ADMIN SUPPORT SPEC 37	07/08/1996	18	62		35,483		
56110	948	POLLARD	PATRICIA	PART TIME LIBRARY ASST. I				8.40		-	
56110	264	ROBELLO	ANNETTE	LIBRARY ASSOCIATE	11/01/1990	24	60		33,794		
56110	275	TORPY	BARBARA	LIBRARY ASSOCIATE	04/03/2000	15	60		32,185		
56110	1023	WHITLEY	JACOB	PART TIME LIBRARY ASST. I				8.40		5,678	
56110	689	WHITTAKER	JULIE	LIBRARIAN	04/16/2012	3	68		39,209		
56110	903	WILLIAMS	CEDRIC	PART TIME LIBRARY ASST. I				8.40		4,368	
		COX	JOANNA	PART TIME LIBRARY ASST. I				9.00		9,000	
		ARCHER	DEBBIE	PART TIME LIBRARY ASST. I				9.00		5,616	
TOTAL AUTHORIZED POSITIONS 6 FULL TIME; PART-TIME AS NEEDED.										92,288	
TOTAL FULL TIME									236,340		236,340
TOTAL PART TIME									92,288		93,000
TOTAL									328,628		329,340
LONGEVITY									2,610		
FICA								0.0765	25,140		
HOSPITAL								8,400	50,400		
RETIREMENT								0.0707	16,709		
401K								0.03	7,090		
									430,577		

Longevity	50		
3	30	90	140
8	30	240	290
9	30	270	320
15	30	450	500
18	30	540	590
24	30	720	770
			2,610