

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the library's collections on a regular schedule to remove materials that no longer meet community needs or that are outdated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
- digitize files and photographs in the Martin-Wall History Room for online availability
- study the feasibility of a branch library in the Hillsdale/Advance 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 who can provide the expert help needed in the use of technology and knowledge of library collections

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

- subscribe to a variety of magazines and newspapers
- develop 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
- 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

ORGANIZATIONAL STRUCTURE

County Manager
Beth Dirks

Library Board of Trustees
(Advisory)

Library Director
Jane S. McAllister

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

REQUEST FOR NEW POSITION

Title:	Number:	Full-time <input type="checkbox"/>	Annual Salary:																								
Digital Services Assistant	1 PT	Temporary <input type="checkbox"/>	\$12.12 X 1,000 hrs = \$12,120																								
Hiring Date:	1 st Year Cost:		2 nd Year Cost:																								
7-1-2013	\$12,120 plus \$927 FICA = \$13,047 total cost		\$13,047																								
<p>Duties/Responsibilities of Position:</p> <p>Develops digital literacy initiatives, programs and classes for the public; provides formal and informal digital literacy instruction to patrons; provides computer assistance to patrons; provides staff training on existing and emerging information technologies (such as mobile apps for libraries).</p> <p>Assists with website development and social media presence (when approved).</p> <p>Provides research assistance using electronic and print resources to patrons; provides reader advisory services to patrons.</p> <p>Performs digitization work for online accessibility of local history materials.</p> <p>Performs related work as required including circulation and automated library system troubleshooting.</p> <p>Familiarity with computers including desktops, laptops, tablets, ebook readers and smartphones required. Familiarity with social media required. Web development skills preferred but not required.</p>																											
<p>Justify Need for Position in Detail:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 15%; text-align: center;"><u>2009-2010</u></th> <th style="width: 15%; text-align: center;"><u>2010-2011</u></th> <th style="width: 15%; text-align: center;"><u>2011-2012</u></th> </tr> </thead> <tbody> <tr> <td>PC Usage</td> <td style="text-align: center;">27,098</td> <td style="text-align: center;">25,860</td> <td style="text-align: center;">21,626</td> </tr> <tr> <td>NC LIVE Usage (Searches & Sessions)</td> <td style="text-align: center;">15,235/7,658</td> <td style="text-align: center;">16,620/6,782</td> <td style="text-align: center;">17,558/5,732</td> </tr> <tr> <td>eBook Usage</td> <td style="text-align: center;">0 – not available</td> <td style="text-align: center;">193 (2 mos avail)</td> <td style="text-align: center;">2,821</td> </tr> <tr> <td>Reference Questions</td> <td style="text-align: center;">10,250</td> <td style="text-align: center;">9,872</td> <td style="text-align: center;">9,563</td> </tr> <tr> <td>Library Website Hits</td> <td style="text-align: center;">73,578</td> <td style="text-align: center;">76,542</td> <td style="text-align: center;">74,347</td> </tr> </tbody> </table> <p>Knowledge and skills for this position are more specialized and technology-related than for circulation staff.</p>					<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	PC Usage	27,098	25,860	21,626	NC LIVE Usage (Searches & Sessions)	15,235/7,658	16,620/6,782	17,558/5,732	eBook Usage	0 – not available	193 (2 mos avail)	2,821	Reference Questions	10,250	9,872	9,563	Library Website Hits	73,578	76,542	74,347
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<p>Cost of New Equipment/Furniture for Position: none</p>																											

ACTIVITY JUSTIFICATION

Activity: Administrative Support	Number of Employees 1	# of Full-time 1 # of Part-Time _____	Annual Cost: 50,723
Mandated by GS - NCGS # _____	County Cost: 50,723		Federal/State Cost:

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

Ellen Newman, Sr. Admin Support Specialist

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, and NC LIVE demonstrations.

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

	2009-2010	2010-2011	2011-2012
Dept Supplies (\$)	10,000	10,000	9,000
Periodicals (\$)	7,500	5,000 (115 titles)	5,000
Transaction Count (inc invoices, POs, journal entries)	1,106	978	983

ACTIVITY JUSTIFICATION

Activity: Administration	Number of Employees 1	# of Full-time <u> 1 </u> # of Part-Time _____	Annual Cost: 70,280
Mandated by GS - NCGS # _____	County Cost: 70,280		Federal/State Cost:

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

Jane McAllister, Director (100%)

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.

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

	2009-2010	2010-2011	2011-2012
Total Expenses (\$)	789,926	708,336	656,140
General Fund (\$)	599,398	530,035	469,874
Towns of ML, CL (\$)	46,143	47,528	48,954
Total State Aid (\$)	96,693	90,373	77,845
Total Grants (\$)	6,800	1,500	58,470

Library consists of two locations; at one location, operate two shifts plus weekends.

ACTIVITY JUSTIFICATION

Activity: Circulation & Outreach	Number of Employees 11	# of Full-time 2 # of Part-Time 9	Annual Cost: 157,080
Mandated by GS - NCGS # _____	County Cost: 157,080		Federal/State Cost:

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

Full-Time: Barbara Torpy, Annette Robello (Library Associates)

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.

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.

Reads and adjusts book shelving; organizes and maintains periodicals and vertical files; culls damaged library materials for repair or replacement.

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.

Part-Time: Marissa Brzeschinski, Joanna Darnall, Dorothy Fisher, Jenn Goble, Genevieve Hinkle, Cynda Claridge, (Library Assistants); Abbey Cartner, Anna Beth Carter, and Alex Abbott (Library Pages).

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. Assists patron and instructs patrons in the use of the computerized catalogue and index, and microfilm and microfiche readers and copiers; directs patrons to various parts of the library.

Accepts fines, answers telephone and provides information, transfers calls or takes messages.

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

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Book Circulation	114,132	113,767	107,780
Non-Book Circ	23,135	20,432	20,085
PC Circulation	27,098	25,860	21,626
Non-Lib Mtgs & Attendance		831/10,021	1,022/9,710
Outreach Circ (41 locations)		10,442	10,213
Registered Users		24,764	17,468 (inactive users purged at sys conversn)

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

ACTIVITY JUSTIFICATION

Activity: Acquisitions & Technical Processing	Number of Employees 2	# of Full-time ____1____ # of Part-Time ____1____	Annual Cost: 72,357
Mandated by GS - NCGS # _____	County Cost: 72,357		Federal/State Cost:

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

Joe Barbee, Librarian
Amy Drayer (PT)

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.

Performs circulation, reference, history room, and reader's advisory duties as needed.

Serves as library's Safety Representative.

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

	2009-2010	2010-2011	2011-2012	2012-2013 (7 mos)
Total Items in Physical Collection		79,713	80,112	
eBook Items in Collection	0	0	2,889	
Items Processed	4,775	4,665	2,800	3,557
			(system conversion issues created backlog)	

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time 1	Annual Cost: 66,982
Youth Services & Outreach	2	# of Part-Time 1	
Mandated by GS - NCGS # _____	County Cost:	66,982	Federal/State Cost:

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

Julie Whittaker, Youth Services Librarian

Maggie Keeble, Youth Services Assistant (Part-Time)

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 most Davie County childcare and preschool settings 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 and 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. Assists at circulation desk as needed.

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.

Generates reports and maintains records on activities held.

Works with individuals, local media and community groups to promote the library and youth services.

Seeks financial support for programs through community groups such as Friends of the Library, Woodson Foundation, Davie Community Foundation, etc. Writes the Read-to-Me grant application, makes the book selection, and distributes pre-school age books to 4 local agencies for children and families visiting the agencies.

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

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 Human Services Council, Crosby Scholars Committee and 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.

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
YAF Circ	6,017	4,636	4,540
YANF Circ	997	965	944
JF Circ	31,569	39,393	38,575
JNF Circ	<u>9,594</u>	<u>8,930</u>	<u>8,745</u>
Total Circulation	48,177	53,924	52,804
YS Programs	836	883	859
YS Program Attend	19,529	23,115	20,058

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. ____ - ____
Page ____ of ____

Department: Library

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
		see Expense spreadsheet.				
Totals						

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

NONE.

Description:

Justification:

Estimated Cost:

Estimated Annual Operation / Maintenance Cost:

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	NCPLDA Meetings Aug 2013, Dec 2013, Mar 2014 Boone, Chapel Hill, Atlantic Beach Discussion of issues and reports from State Library and others on matters related to public library management NC Public Library Directors Association 910 x .45	car	409	195	450	1,054
3	NCLA Conference Oct 2013 Winston-Salem, NC Bi-annual conference sessions on topics related to library management, programs, and technical services; excellent staff training opportunity. 3 staff X 3 days commuting	car	170	400	0	570
4	Various workshops on library digital resources, PC-skills, NC Cardinal automated library system, summer programs, NC LIVE, etc. Quarterly Raleigh, Salisbury	car	200			200

SPECIAL WORK PROJECT

Location:

Davie County Public Library
Martin-Wall Local History Room

Description:

Davie County will continue working with the vendor to digitize and index microfilmed copies of Davie County newspapers since the early 1900's; we have 148 reels. The files are searchable. The vendor provides DCPL with DVDs of the digitized files that can be posted online for research accessibility.

This project is a logical next-step in our digitization program, following on the heels of our Digital Davie project through the NC Digital Heritage Center in 2010.

The goal is to greatly improve accessibility of Davie County newspaper articles and obituaries to genealogy and general researchers, both local and national. Community newspapers are a major resource to genealogists conducting family history research.

Justification:

Our primary target is genealogy researchers seeking information and obituaries from old Davie County newspapers and members of the general public seeking specific newspaper stories from the past. Currently, articles from old newspapers must be located on microfilm and printed. Unless the user is certain of the issue date, then either library staff or the user must scroll through the microfilm trying to locate the article of interest. This project would improve access and save time spent on such research by digitizing our newspaper microfilm records, indexing the records so that they are searchable, and making them accessible on both DVDs, which can be used in the library, and online through the library website. This approach makes the information readily available locally and nationally.

Estimated Cost:

\$4,500 for fiscal year 2013-2014 (year 2 of 3-year project). All cost is covered by revenue from donor funds designated for the history room.

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
PUBLIC LIBRARY							
46110	430102	SALES TAX REFUND	0.00	0.00	0.00	0.00	
46110	430103	GRANT - LSTA/LSCA	-49,100.55	0.00	0.00	0.00	
46110	430104	SMART START FUNDING	0.00	0.00	0.00	0.00	
46110	430105	CONTRIBUTION TOWN OF MOCKSVILL	-42,986.00	0.00	-44,276.00	44,276.00	
46110	430106	CONTRIBUTION TOWN OF COOLEEMEE	-5,968.00	0.00	-6,147.00	6,331.00	
46110	430111	GRANTS OTHER	-1,600.00	-600.00	-1,600.00	1,600.00	
46110	440058	LIBRARY REVENUE	-77,845.00	-21,789.00	-82,366.00	-80,000.00	
46110	440059	FINES AND FEES	-18,727.30	-9,512.40	-16,000.00	-16,000.00	
46110	440060	BOOK SALES	-1,296.84	-782.91	-1,000.00	-800.00	
46110	440061	SPECIAL WALL HISTORY BOOK REV	-248.07	0.00	-300.00	0.00	
46110	480015	INTEREST ON INVESTMENT LIBRARY	-422.48	0.00	-2,500.00	0.00	
46110	480052	COPY FEES LIBRARY	-6,593.64	-2,901.00	-5,200.00	-5,500.00	
46110	480053	GIFTS LIBRARY	-3,168.61	-372.06	0.00	0.00	
46110	480054	GIFTS HISTORY FUND	-3,254.72	-709.78	0.00	0.00	
46110	480055	GIFTS PIANO FUND	0.00	0.00	0.00	0.00	
46110	480056	BUILDING EXPANSION FUND	0.00	0.00	0.00	0.00	
46110	480057	MISCELLANEOUS REVENUE LIBRARY	-29.06	0.00	0.00	0.00	
46110	480058	MCQUIRE TRUST FUND	-16,136.00	0.00	-15,000.00	-15,000.00	
46110	480059	MITZEN ACCOUNT INTEREST	0.00	0.00	0.00	0.00	
46110	480063	MARGARET C. WOODSON FOUNDATION	-4,000.00	0.00	0.00	0.00	
46110	480064	GATES LIBRARY FOUNDATION GRANT	0.00	0.00	0.00	0.00	
46110	480084	E & L MARTIN HISTORY ROOM	-924.00	0.00	-600.00	-600.00	
46110	490002	BALANCE BWT FORWARD	0.00	0.00	0.00	0.00	
TOTAL PUBLIC LIBRARY			-232,300.27	-36,667.15	-174,989.00	-65,693.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
PUBLIC LIBRARY							
56110	510010	SALARIES AND WAGES	234,770.90	102,058.80	238,379.00	232,389.00	
56110	510020	PART-TIME SALARIES	64,684.12	32,044.48	84,492.00	94,461.00	
56110	510030	PERDIEM PAYMENTS	725.00	0.00	1,100.00	1,100.00	
56110	510040	LONGEVITY	2,190.00	2,050.00	2,370.00	2,430.00	
56110	520050	FICA	21,976.44	9,968.17	24,881.00	25,004.00	
56110	520060	GROUP HOSPITAL INSURANCE	38,036.30	16,664.55	53,070.00	53,550.00	
56110	520070	RETIREMENT	16,479.14	7,016.96	16,732.00	15,663.00	
56110	520080	WORKMENS COMPENSATION	3,091.18	2,203.59	2,148.00		
56110	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	
56110	520110	GROUP LIFE INSURANCE	227.12	96.05	227.12	0.00	
56110	520120	401K-EMPLOYER SUPPLEMENT	10,647.77	4,540.84	7,061.00	6,972.00	
56110	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	
56110	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	
56110	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00	
56110	530120	POSTAGE	2,423.15	956.00	3,500.00	3,500.00	
56110	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00	
56110	530300	VEHICLE TIRES	0.00	0.00	200.00	200.00	
56110	530310	VEHICLE GAS & OIL	272.15	80.08	350.00	350.00	
56110	530320	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	
56110	530330	DEPARTMENT SUPPLIES	11,014.77	3,244.99	9,000.00	11,000.00	
56110	530700	HISTORY ROOM SUPPLIES	0.00	0.00	0.00	0.00	
56110	530790	SPECIAL HISTORY BOOK PURCHASES	0.00	0.00	0.00	0.00	
56110	530800	BOOKS	60,156.20	10,199.85	66,246.00	60,000.00	
56110	530810	PERIODICALS	3,698.93	208.25	5,000.00	5,000.00	
56110	530820	AUDIOVISUALS	14,139.71	2,584.02	12,000.00	12,000.00	
56110	530830	MICROFILM	229.99	0.00	450.00	450.00	
56110	530840	OTHER MATERIALS	0.00	0.00	0.00	0.00	
56110	530850	BINDING	725.20	300.97	1,000.00	1,000.00	
56110	530860	PROCESSING	11,007.99	967.38	13,750.00	15,000.00	
56110	530870	MACHINE READABLE MATERIAL	5,764.45	1,042.00	6,050.00	6,050.00	
56110	540100	EDUCATION & TRAINING	394.95	80.00	645.00	1,050.00	
56110	540110	TELEPHONE	1,935.04	745.44	2,400.00	2,400.00	
56110	540120	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	
56110	540130	UTILITIES	24,190.19	8,135.67	25,000.00	25,000.00	
56110	540140	TRAVEL	650.51	794.88	950.00	1,000.00	
56110	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	
56110	540270	PROGRAMS/SEMINARS	6,888.58	4,086.81	8,925.00	10,000.00	
56110	540450	PURCHASED SERVICES	4,591.72	3,234.97	5,000.00	5,000.00	
56110	541540	COMPUTER SERVICES	0.00	0.00	0.00	0.00	
56110	541550	CONSULTANTS	20,000.00	0.00	0.00	0.00	
56110	550150	BUILDING & GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00	
56110	550160	EQUIPMENT MAINTENANCE	4,914.10	3,183.98	6,400.00	6,400.00	
56110	550170	VEHICLE MAINTENANCE	70.59	46.59	250.00	250.00	
56110	551180	PIANO SERVICE	170.00	85.00	200.00	200.00	
56110	551190	SYSTEM MAINTENANCE	42,319.15	7,695.00	17,000.00	17,000.00	
56110	560120	SPECIAL EVENTS	563.37	0.00	0.00	0.00	
56110	560260	ADVERTISING	1,185.45	455.00	1,300.00	1,800.00	
56110	560520	INTERLIBRARY LOAN FEES	0.00	0.00	100.00	0.00	
56110	560530	DUES & SUBSCRIPTIONS	903.65	288.00	1,120.00	1,120.00	
56110	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00	
56110	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
56110	560600 BUILDING INSURANCE	0.00	0.00	0.00	0.00		
56110	560960 PAY BACK STATE INTERMEDIARY	0.00	0.00	0.00	0.00		
56110	561620 HISTORY FUND	2,535.61	3,429.65	8,705.00	6,500.00		
56110	580150 PAVING PARKING LOT	0.00	0.00	0.00	0.00		
56110	580600 EQUIPMENT & FURNITURE	0.00	0.00	800.00	0.00		
56110	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
56110	580620 COMPUTER HARDWARE	13,671.97	0.00	0.00	0.00		
56110	580640 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00		
TOTAL PUBLIC LIBRARY		627,245.39	228,487.97	626,574.00	623,839.00		
COOLEEMEE BRANCH LIBRARY							
56120	530330 DEPARTMENT SUPPLIES	468.62	319.53	500.00	500.00		
56120	530800 BOOKS	1,160.30	912.16	2,500.00	2,500.00		
56120	530810 PERIODICALS	530.25	208.25	650.00	650.00		
56120	530820 AUDIOVISUALS	56.18	187.20	600.00	600.00		
56120	540110 TELEPHONE	1,343.19	682.76	2,000.00	2,000.00		
56120	540120 TELECOMMUNICATIONS	135.11	0.00	0.00	0.00		
56120	540130 UTILITIES	2,339.79	836.62	3,000.00	3,000.00		
56120	540210 BUILDING & EQUIPMENT RENTAL	6,000.00	3,000.00	6,000.00	6,000.00		
56120	540450 PURCHASED SERVICES	1,242.00	400.00	1,500.00	1,500.00		
56120	550150 BUILDING & GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00		
56120	550160 EQUIPMENT MAINTENANCE	0.00	0.00	500.00	500.00		
56120	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
56120	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
56120	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
56120	580640 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00		
TOTAL COOLEEMEE BRANCH LIBRARY		13,275.44	6,546.52	17,250.00	17,250.00		
				643,824.00	641,089.00		

Org	Emp #	Last	First	Job Desc	Yrs Svc		Grade	Hourly	Annual	Request	Request	Grd	Mgr	Grd	Board	Grd	
					Service Date	Jul 13 - Jun 14											
56110	971	ABBOTT	ALEXANDER	PART TIME LIBRARY ASST. I				7.3225			2,285						
56110	470	BARBEE	JOE	LIBRARIAN	12/11/2006	7	68		42,699	42,699							
56110	988	BRZESCINSKI	MARISSA	PART TIME LIBRARY ASST. I				8.3200			8,320						
56110	936	CARTER	ANNA	PART TIME LIBRARY PAGE				7.3200			2,285						
56110	609	CARTNER	ABBEY	PART TIME LIBRARY PAGE				7.3200			1,142						
56110	605	CLARIDGE	CYNDA	PART TIME LIBRARY ASSISTANT				8.5700			8,570						
56110	307	DARNALL	JOANNA	PART TIME LIBRARY ASST. I				9.4100			9,410						
56110	949	DRAYER	AMY	PART TIME LIBRARY ASST. I				12.1200			12,120						
56110	523	FISHER	DOROTHY	PART TIME LIBRARY ASST. I				9.5600			9,560						
56110	987	GOBLE	JENNIFER	PART TIME LIBRARY ASST. I				8.3200			8,320						
56110	666	HINKLE	GENEVIEVE	PART TIME LIBRARY ASSISTANT				8.8300			8,830						
56110	737	JEFFERIES	SHERRI	PART TIME LIBRARY ASST. I				8.8300			-						
56110	966	KEEBLE	MAGGIE	PART TIME LIBRARY ASSISTANT				11.5000			11,500						
56110	537	MCALLISTER	JANE	LIBRARY DIRECTOR	12/27/2005	8	74		52,019	52,019							
56110	265	NEWMAN	ELLEN	SENIOR ADMIN SUPPORT SPEC 37	07/08/1996	17	62		35,129	35,129							
56110	948	POLLARD	PATRICIA	PART TIME LIBRARY ASST. I				8.3200			-						
56110	264	ROBELLO	ANNETTE	LIBRARY ASSOCIATE	11/01/1990	23	60		33,455	33,455							
56110	275	TORPY	BARBARA	LIBRARY ASSOCIATE	04/03/2000	14	60		30,270	30,270							
56110	689	WHITTAKER	JULIE	LIBRARIAN	04/16/2012	2	68		36,969	38,817							
56110	903	WILLIAMS	CEDRIC	PART TIME LIBRARY ASST. I				8.3200			-						
				DIGITAL SERVICES LIB ASST				12.1200			12,120						
TOTAL FULL TIME										232,389	94,461						
TOTAL PART TIME										94,461							
TOTAL										326,850							
LONGEVITY										2,430							
FICA										0.0765	25,004						
HOSPITAL										8,925	53,550						
RETIREMENT										0.0674	15,663						
401K										0.03	6,972						
TOTAL AUTHORIZED POSITIONS 6 FULL TIME, PART-TIME AS NEEDED										430,469							

Longevity	50		
2	30	60	110
7	30	210	260
8	30	240	290
17	30	510	560
23	30	690	740
14	30	420	470
			2,430