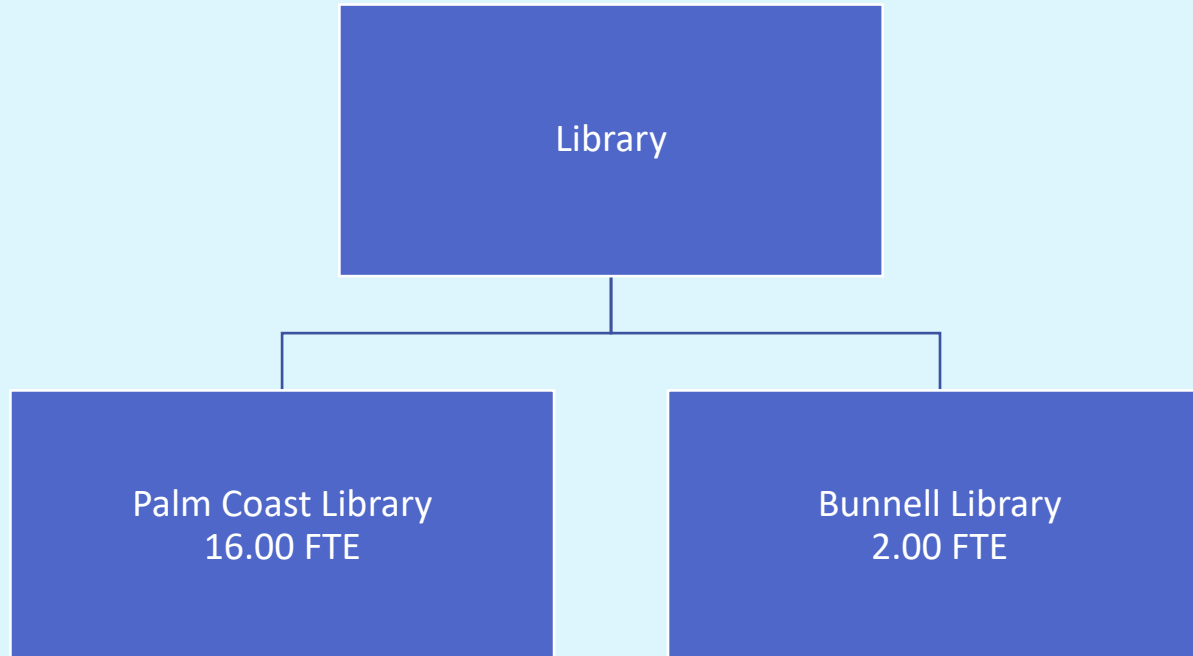


Library - Summary

General Fund

Description	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23	Adopted FY 23-24	Changes +/(-)	Comments
Expenditures						
Palm Coast Library - Personnel	828,804	938,016	1,063,155	1,240,079	176,924	
Palm Coast Library - Operating	205,680	195,660	148,733	170,173	21,440	
Palm Coast Library - Capital	174,843	173,436	173,825	193,325	19,500	
Bunnell Library - Personnel	74,921	92,132	114,680	139,068	24,388	
Bunnell Library - Operating	12,497	9,779	32,189	32,060	(129)	
Bunnell Library - Capital	19,073	20,931	24,000	24,000	0	
Total Expenditures	1,315,818	1,429,954	1,556,582	1,798,705	242,123	Overall Expenditure Increase/Decrease: 15.55%



Description

The Flagler County Public Library provides more than 30 different products and services to all residents regardless of age, race, ethnic, or financial backgrounds. The Library provides materials and services of popular interest to the community, emphasizing and encouraging literacy for all ages, supplementing the educational needs of the community, and furnishing timely, accurate information.

The Library acts as the heart of this community with just under 60,000 registered borrowers. Residents can register to vote, have their taxes prepared, file for a U.S. Passport, obtain their passport photo, access the Internet, use our e-book service and other online resources or attend one of our many classes, workshops or events. The Library contributes to the educational needs and quality of life by providing the resources to inform, educate, and entertain the public.

The library is a one stop shopping center or an “edutainment complex”. This allows each person the ability to redistribute their money they would have spent on books, movies, music, internet and other forms of entertainment to areas of more importance such as gas, food, home and medicine. When you take into consideration the overall savings to each household as a result of the existence of the Public Library, there is a large return on investment.



Primary Functions

- ❖ Provide more than 30 different products and services to all residents.
- ❖ Serve as a nexus for passport filing applications and passport photos.
- ❖ Provide literacy classes for all ages and partners with local organizations.
- ❖ Provide electronic educational tools and resources for learning such as computer hardware and e-books.
- ❖ Annually evaluate periodical/journal usage and adjust subscription service accordingly.
- ❖ Acquire new books and maintain all collections as necessary to ensure up to date materials are available.

Goals FY 2023-2024

- Customers can pursue self-determined and self-paced study on various subjects through use of library collections, resources, and services. The library supports an educated, self-reliant, and productive citizenry.
- The library research and instruction staff assist all users in meeting educational objectives through a varied curriculum of services, resources, classes, and workshops.
- Library collections, resources and classes provide a curriculum to excite the imagination featuring high demand, high interest materials for all ages.
- Through use of cultural and community center concepts, events, and partnerships, the library will provide a comfortable place to visit, enlightening experiences to participate in, and an engaging and skilled staff to assist and instruct.

Strategic Plan Focus Area

- ✓ Effective Government
 - Ensure Positive Customer Experiences

Strategic Objectives

- ✓ Educate and support a self-reliant citizenry by maintaining and adding 5% annually to library resources.
- ✓ Access to educational classes for all ages will increase annually by 5%.
- ✓ The number of residents using the library will increase annually with the number of new cards issued increasing by 5%.
- ✓ Use of online resources will increase by 5% annually.
- ✓ Reduce overall costs associated to provide quality library service to Flagler County residents by 5% annually.

Performance Measures	Unit of Measure	Actual FY 20-21	Actual FY 21-22	Expected FY 22-23	Projected FY 23-24
1. Collection Items Added Including E-books	#	13,517	6,317	5,883	6,178
2. Classes, Workshops or Events Held	#	368	500	649	682
3. Annual Circulation Including E-books	#	422,619	458,477	485,934	510,230
4. Annual Use of Digital Resources	#	272,215	317,382	325,965	342,264
5. Library Fee Driven Revenue	\$	\$105,212	\$165,034	\$223,191	\$234,351

2022-2023 Combined Service Statistics

- Circulated more than 485,934 collection items including E-books.
- Provided service to almost 235,063 people who visited the library.
- Registered over 4,573 persons for a library borrower’s card.
- Presented almost 385 youth programs attended by almost 8,848 children and teens.
- Presented 264 programs for adults and families including technology classes attended by almost 9,980.
- Answered over 24,000 reference and informational questions asked by citizens and visitors.
- Provided more than 58,640 public internet workstations and wireless sessions to citizens and visitors.
- Supported 166,565 uses of various informational databases accessed through the Library Web page.
- Borrowed more than 356 books from other libraries (interlibrary loan) for use by local patrons and loaned almost 278 books to other libraries for use by their patrons.
- Added almost 5,900 new books and other materials, including non-print and e-material.
- Volunteers contributed more than 7,300 service hours, enabling staff to provide improved services to the public and saved the County more than \$210,000 in personnel expenses.
- Processed more than 3,900 passport applications and 4,700 passport photos (more than \$181,000 in revenue this fiscal year and more than \$1,335,000 total).

Library - Palm Coast Library

General Fund

Fund 1001		Actual	Actual	Adopted	Adopted	Changes					
Div. 0600	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	+ / (-)	Comments				
Expenditures											
571 - Libraries											
512000	Regular Salaries	584,221	652,743	711,964	826,698	114,734	16.0 FTE with 5.3% COLA & Reorganization				
514000	Overtime	960	252	1,000	1,000	0	& Add New 1.0 FTE Library Assistant II				
52XXXX	Employee Benefits	243,623	285,021	350,191	412,381	62,190					
	Total Personnel Expenditures	828,804	938,016	1,063,155	1,240,079	176,924					
534006	Other Contracted Services	57,754	56,580	4,650	1,000	(3,650)	Courier Services				
534013	IT Other Contracted Services	0	0	0	4,050	4,050	Music and Movie Licensing				
540000	Travel Expenses	800	1,159	2,148	2,355	207	FLA Library Conference				
541001	Devices and Accessories	126	10	0	0	0					
541002	Communications Recurring	6,995	7,553	6,838	3,238	(3,600)					
542000	Postage Expense	3,806	5,865	6,500	6,150	(350)	Priority Mail				
543000	Utilities Expense	65,537	75,861	72,216	88,620	16,404	FPL, City of PC Water (Irrigation)				
544000	Rentals & Leases	7,833	9,485	7,960	16,660	8,700	RFID, Lease Vehicle				
544001	IT Rentals and Leases	0	0	0	1,380	1,380	Copier and Coin Bill Rental				
545003	Vehicle Insurance	0	273	294	336	42					
546001	Building/Equipment Repairs	172	0	0	0	0					
546003	Vehicle Repair	20	48	400	400	0					
546004	Maintenance Agreements	16,289	16,218	19,880	13,800	(6,080)	Library Automation & Locker Maintenance				
546006	Small Tools & Equipment	1,177	0	350	3,350	3,000	Passport Camera				
546008	IT Maintenance Agreements	0	0	0	5,381	5,381	Kiosk & Point of Service Maintenance				
547000	Printing & Binding	2,473	122	2,330	1,630	(700)	Library Cards				
549000	Other Current Charges	4,097	2,588	100	100	0					
551000	Office Supplies	6,779	6,114	7,300	7,660	360	Photocopier, Camera System				
551001	Office Equipment	16,029	1,611	500	500	0					
552001	Gas, Oil & Lubricants	161	444	1,300	1,100	(200)					
552002	Other Operating Expenses	6,795	7,540	9,000	8,500	(500)	Materials Processing, Programs, RFID				
552006	Data Processing Software	6,273	2,092	3,000	0	(3,000)	Scan App				
554001	Publications/Memberships	1,257	1,200	2,072	3,708	1,636	NEFL Library Info Membership, FL Library Association				
555002	Conference Registration	1,307	900	1,895	255	(1,640)	Legislative Moved to Admin				
	Total Operating Expenditures	205,680	195,660	148,733	170,173	21,440					
566000	Library Materials	174,843	173,436	173,825	193,325	19,500	Books - Paper & Digital, Database Subscriptions				
	Total Capital Expenditures	174,843	173,436	173,825	193,325	19,500					
Total Expenditures						1,209,327	1,307,112	1,385,713	1,603,577	217,864	Overall Expenditure Increase/Decrease: 15.72%

Library - Bunnell Library

General Fund

Fund 1001		Actual	Actual	Adopted	Adopted	Changes	
Div. 0601	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	+/-	Comments
Expenditures							
571 - Libraries							
512000	Regular Salaries	55,118	65,262	75,962	92,082	16,120	2.0 FTE with 5.3% COLA
52XXXX	Employee Benefits	19,803	26,870	38,718	46,986	8,268	
	Total Personnel Expenditures	74,921	92,132	114,680	139,068	24,388	
541002	Communications Recurring	1,618	1,528	1,800	1,800	0	Internet Access
542000	Postage	399	539	750	750	0	Priority Mail
543000	Utilities Expense	6,262	4,113	4,500	4,500	0	FPL, City of Bunnell Water
544000	Rentals & Lease	1,338	1,226	18,924	18,960	36	Location Rent
544001	IT Rentals & Leases	0	0	0	1,380	1,380	Copier and Coin Bill Vending
546004	Maintenance Agreements	400	1,300	1,900	1,995	95	
546006	Small Tools & Equipment	125	0	250	250	0	
547000	Printing/Binding	308	0	0	0	0	
551000	Office Supplies	154	125	2,025	2,025	0	
551001	Office Equipment	549	0	750	200	(550)	
552002	Other Operating Expenses	1,344	948	1,200	200	(1,000)	RFID Tags
554001	Publications/Memberships	0	0	90	0	(90)	
	Total Operating Expenditures	12,497	9,779	32,189	32,060	(129)	
566000	Library Materials	19,073	20,931	24,000	24,000	0	Books - Paper & Digital, Other E-Resources
	Total Capital Expenditures	19,073	20,931	24,000	24,000	0	
	Total Expenditures	106,491	122,842	170,869	195,128	24,259	Overall Expenditure Increase/Decrease: 14.20%