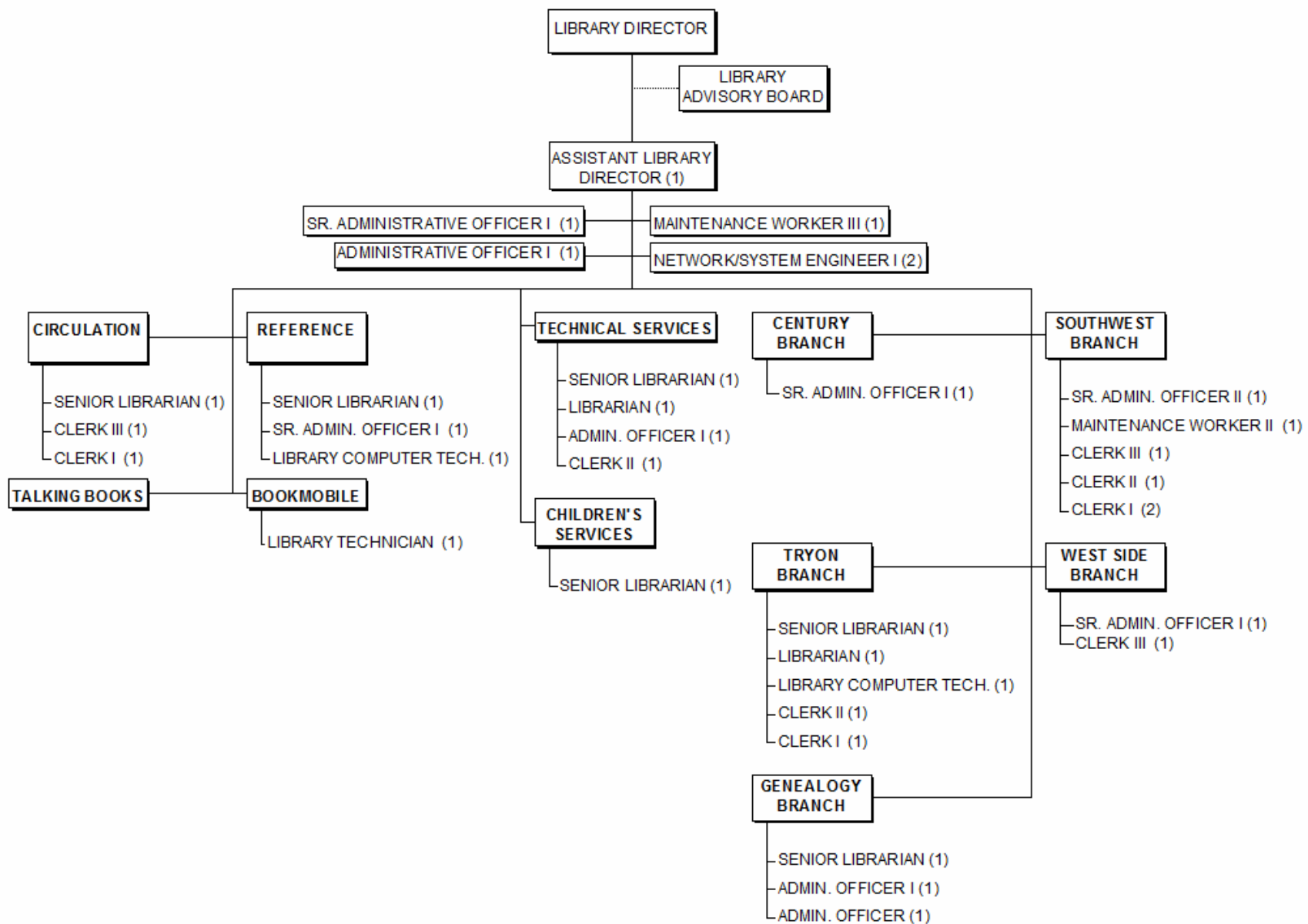


West Florida Public Library

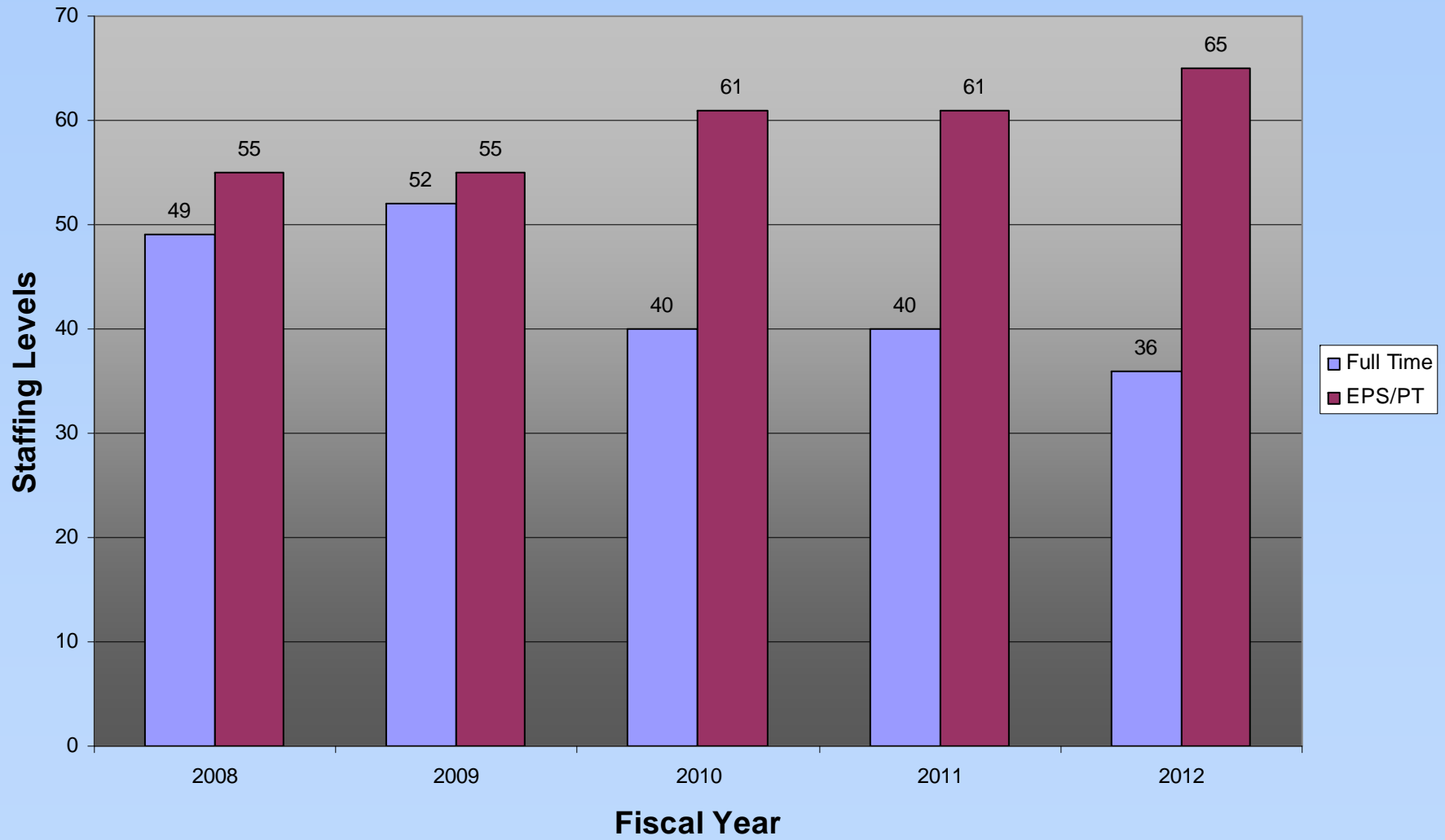
FY 2012

Budget Presentation



Total Positions: 36

Personnel Trends



BUDGET SUMMARY

| <u>OPERATING COSTS</u> | <u>ACTUAL FY 2009</u> | <u>ACTUAL FY 2010</u> | <u>BUDGETED FY 2011</u> | <u>PROPOSED FY 2012</u> |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Personal Services | \$ 3,326,328 | 3,515,645 | 3,423,800 | 3,204,100 |
| Operating Expenses | 970,910 | 1,003,709 | 1,010,700 | 1,163,000 |
| Capital Outlay | <u>540,919</u> | <u>270,675</u> | <u>336,800</u> | <u>102,900</u> |
| SUBTOTAL | <u>4,838,157</u> | <u>4,790,029</u> | <u>4,771,300</u> | <u>4,470,000</u> |
| Allocated Overhead/(Cost Recovery) | <u>346,000</u> | <u>354,800</u> | <u>354,800</u> | <u>339,500</u> |
| TOTAL | <u>\$ 5,184,157</u> | <u>\$ 5,144,829</u> | <u>5,126,100</u> | <u>4,809,500</u> |

PROGRAM COSTS

| <u>PROGRAM NAME</u> | <u>ACTUAL FY 2009</u> | <u>ACTUAL FY 2010</u> | <u>BUDGETED FY 2011</u> | <u>PROPOSED FY 2012</u> |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Century Branch Library | \$ 219,733 | 202,491 | 187,800 | 190,600 |
| Escambia County Bookmobile | 71,843 | 74,915 | 77,200 | 77,300 |
| Lucia Tyron Branch Library | 674,615 | 604,258 | 783,200 | 623,900 |
| Pensacola Public Library | 2,822,250 | 2,592,807 | 2,475,400 | 2,292,000 |
| Southwest Branch Library | 583,686 | 529,959 | 553,300 | 565,000 |
| Talking Book Library | 91,532 | 88,544 | 83,600 | 84,000 |
| West Florida Genealogy Library | 0 | 331,520 | 249,700 | 288,100 |
| Westside Branch Library | <u>374,498</u> | <u>365,535</u> | <u>361,100</u> | <u>349,100</u> |
| Subtotal | <u>4,838,157</u> | <u>4,790,029</u> | <u>4,771,300</u> | <u>4,470,000</u> |
| Allocated Overhead/(Cost Recovery) | <u>346,000</u> | <u>354,800</u> | <u>354,800</u> | <u>339,500</u> |
| TOTAL | <u>5,184,157</u> | <u>5,144,829</u> | <u>5,126,100</u> | <u>4,809,500</u> |

Budget Highlights

- Reduction of \$219,700 in Personal Services due to elimination of four full-time positions.
- Increase of \$152,300 in Operating Accounts due to increase in computer replacements, utility costs and subscriptions to databases.
- Decrease of \$233,900 in book budget due to County reduction in contribution.
- Mayor to propose to restore City contribution of \$55,900 in FY 2012 if funds are available in the General Fund at the end of FY 2011.

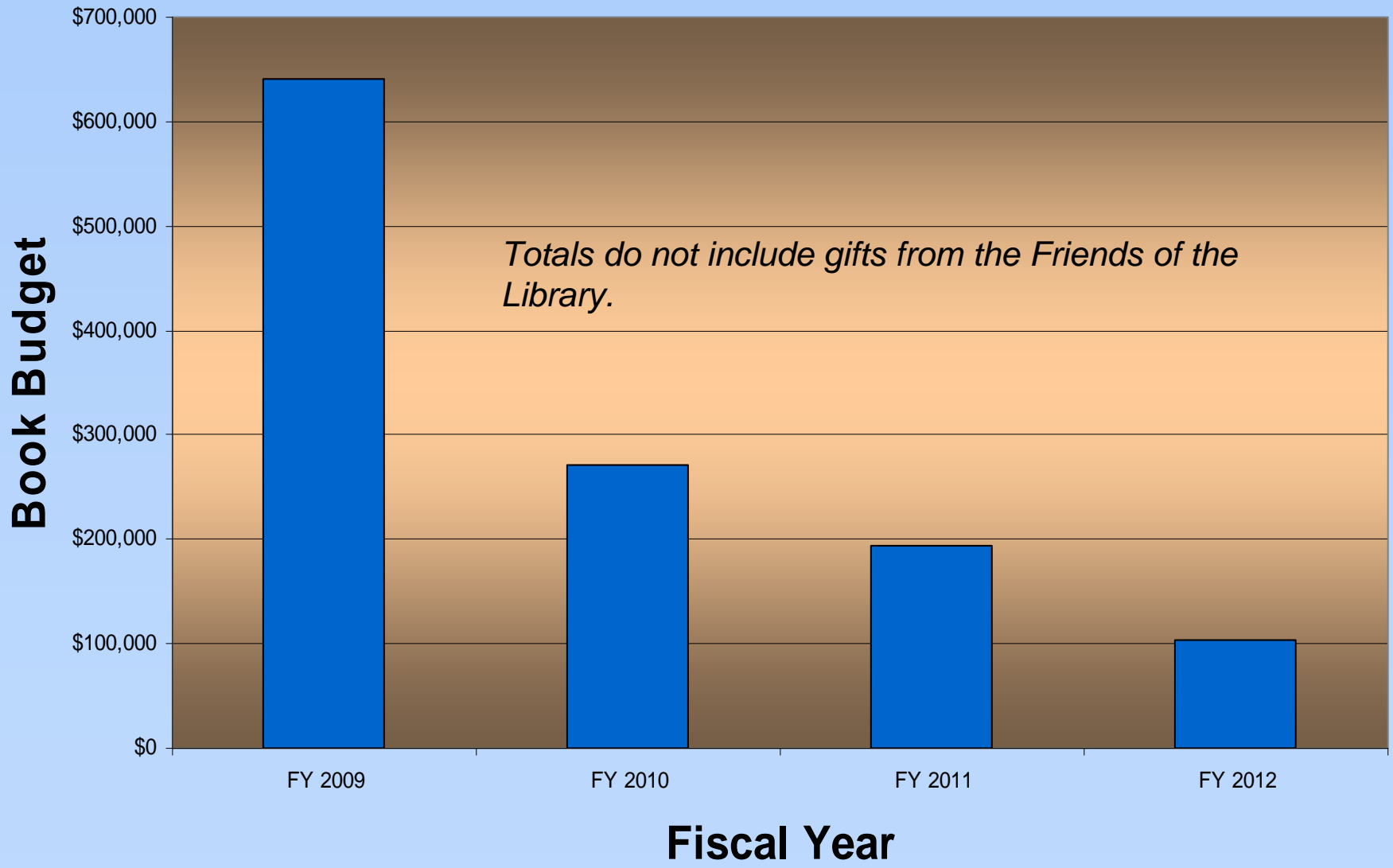
County vs. City Use

- Downtown Library – 70% County
- Tryon Branch – 62% County
- Southwest Branch – 98% County
- Westside Branch – 74% County
- Century Branch – 100% County
- Bookmobile – 100% County

System Wide Operating Statistics

- Circulation has decreased by 8.6% over the same period last year. (545,000 items)
- Number of persons holding library cards is 47,600 or .1% increase over last year.
- Attendance at library programs has increased by 23% (7,232)
- Use of library website increased by 59% to 215,000 hits.
- Community Room use increased by 31% to 24,500 users.

Book Budget



Downtown Library Timetable

- CONSTRUCTION ADDITION - PHASE ONE 365 DAYS (Jan. 20, 2011- Jan 19, 2012)
- MOVE LIBRARY COLLECTION/ IAQ Test 14 DAYS - (Jan 19 – Feb 2, 2012)
- RENOVATION PHASE 2 - Both Floors 140 DAYS (Feb. 2 – June 22, 2012) SUBSTANTIAL COMPLETION
- FINAL COMPLETION 30 DAYS (June 22 – July 23, 2012)
- MOVE LIBRARY COLLECTION/ IAQ Test 14 DAYS (July 23 – Aug. 6, 2012)

Future Library Projects

- Molino Library housed in the Old Molino School which is being turned into a community center.
- Legion Field Community Resource Center.

QUESTIONS AND DISCUSSION