

Budget Workshop 25 – 26



Begin Your Story
Create Your Future
Learn With Us

Overview of our Library System



Key Performance Indicators & Services

4.3 Million

(+1%)

Materials Checked Out

1.6 Million (+3%)

Library Visits

43,447 (+2%)

New Library
Cards Issues

346k (+4%)

Public WIFI
Sessions

42,164

Public Service Hours

910,298

(+20%)

E-books &
E-audiobooks
Circulated

176,000 (+48%)

Total Program Attendees

1,935

New Library App
Downloads in the
first 13 days after
launch

24,196 (+5%)

Volunteer Hours

24/7 RESOURCES

LinkedIn
Learning
and more!

Rosetta Stone

Petersons Test Prep

The Wall Street Journal

Hoopla, OverDrive, & Libby

E-books, E-audio, Streaming Content



Voter Registration
Required by Law

Library Spaces

Mims/Scottsmoor to South Mainland

- Owned Library Locations (Buildings 1924–2018) 13
- Managed/Building 4
 - (Cape Canaveral, Eau Gallie, Mims/Scottsmoor, Merritt Island)
- Mobile Library 1
- New River House programming space 1

Total Public Library Service Spaces 19

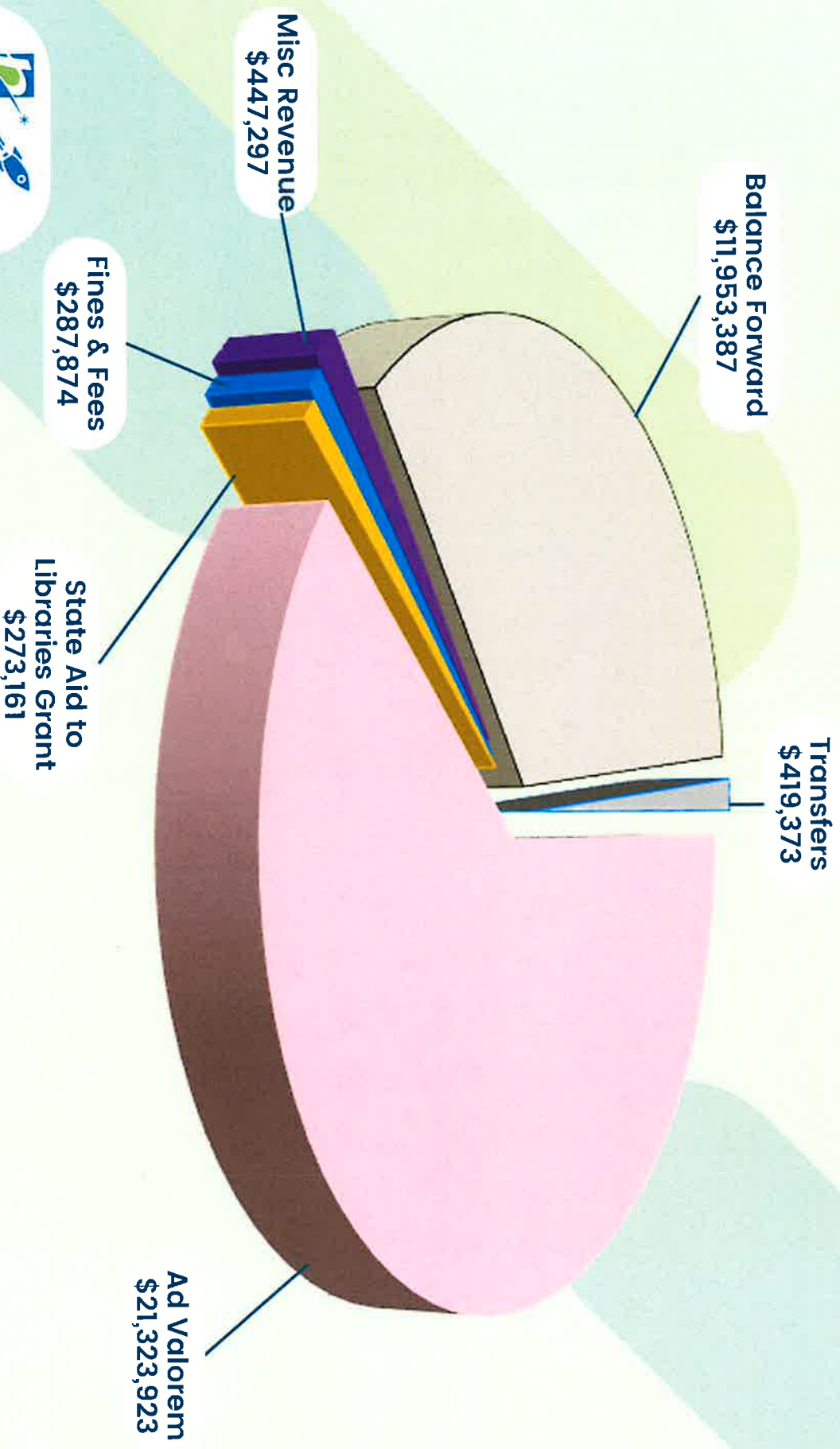
338,000 sq. ft. – no two are the same

Financial support to the Law Library: \$295,000

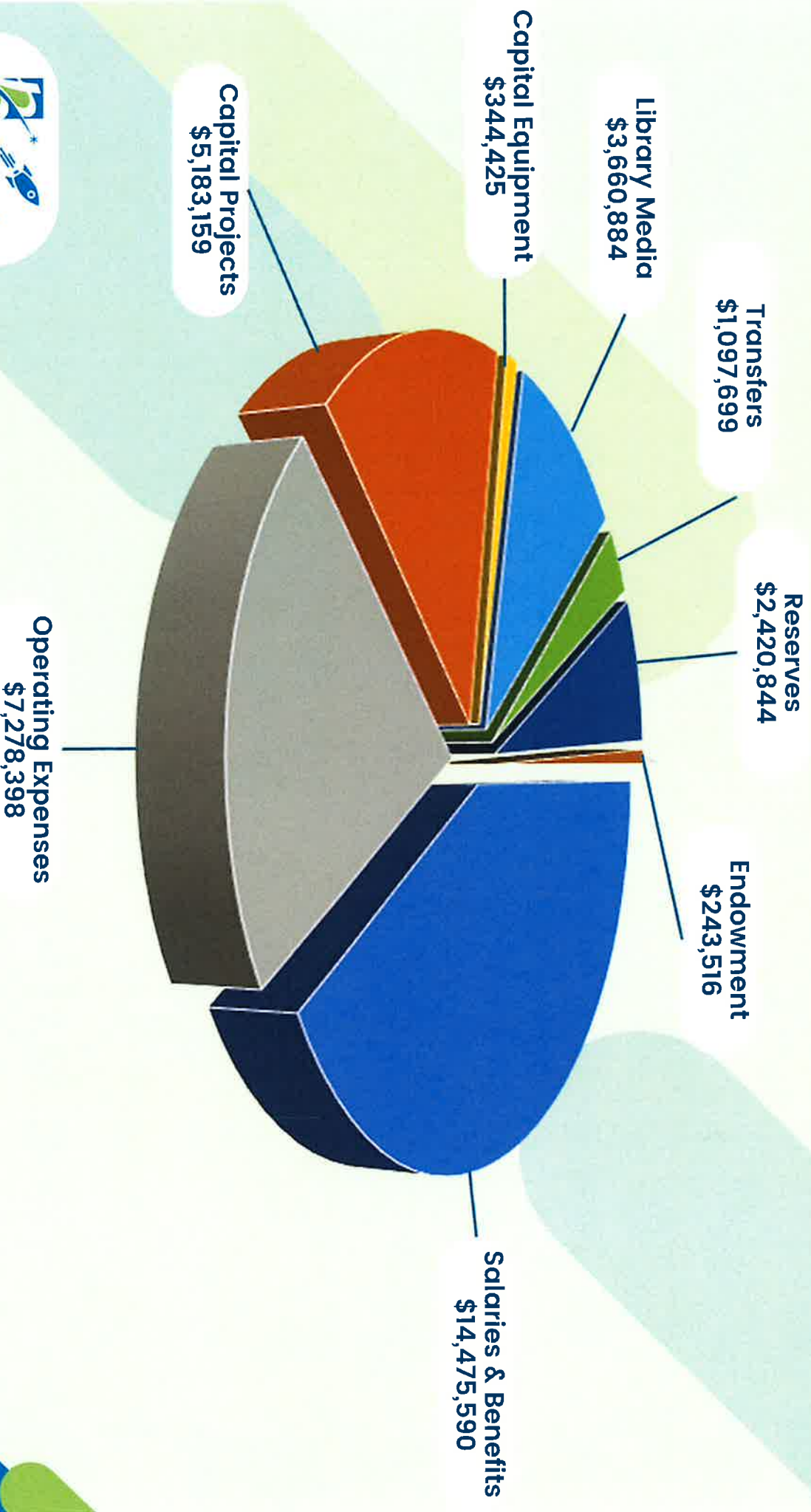


FY 2024 - 2025 Revenues

\$34,704,515



FY 2024 - 2025 Expenses



Revenue History

Library Revenue - 6 Years



Drop due to projects completed, less balance forward

Staffing 42% of the Budget

2025: 297 Library Staff

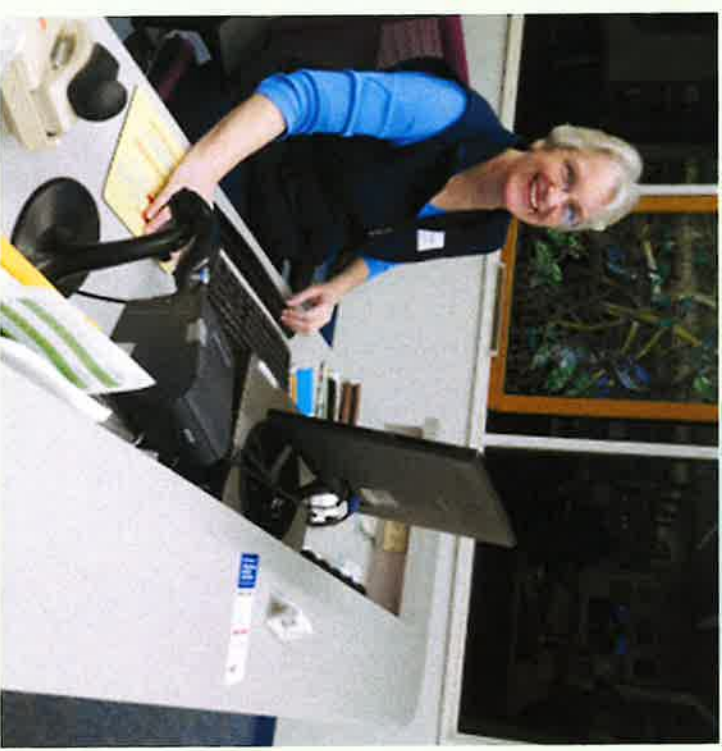
- 136 Full Time (46%)
- 161 Part Time (54%)

2021: 307 Library Staff

- 119 Full Time (39%)
- 188 Part Time (61%)

March 2021 – February 2025

100+ staff members have earned promotions



CIP Brief History

Library Services Capital Improvement Projects	Number of Projects	Total	
Completed FY 2020 – 2024	39	\$8,731,954	Actual
In Process FY 2025	14	\$3,530,922	Budgeted
Not Started FY 2025	4	\$460,000	Budgeted
Future	27	\$8,043,000 ++	Unfunded



FY 2020-2024 CIP Completed

Library Services Capital Projects Completed 2020 - 2024		Number of Projects
Roof Replacements	5	
Restroom Remodels	4	
HVAC	6	
Flooring Replacements	12	
Painting - Exterior & Interior	2	
Parking Lot Repaving & Lights	4	
Plumbing Piping	2	
Misc. (Partial Roof, Erosion, Fire Alarm, Signage)	4	



Budget Priorities

1. Staffing
2. Security
3. Maintain Buildings, priority: Plumbing, HVAC, Building Envelopes (stucco, Roofs, Glazing, Gutters)
4. Maintain levels of Service, and make decisions to improve



Sample CIP Projects

- Brevard County Facilities Department
- Library Staff



Partial Roof, Stucco, Paint at Cocoa Beach Library Maintenance, repair, replace \$810,000 – 2024

Before



After



Bathrooms at Dr. Martin Luther King Jr. Library Update, Maintenance, Replace \$86,000 – 2020

Before



After



Failing Roof Drainage System Catherine Schweinsberg Rood Library \$87,000 - 2024



Cracked
Pipe



More Pipe
to Fix
Estimate
500k
2nd & 3rd
Floor



Fixed
Cracked
Pipe

Public Adult & Youth Bathrooms at Cape Canaveral Library Update, Repair, Replace \$428,000

Before



After



1924: Aging Facilities

Maintenance, Roof, Repair, Update \$248,698

(Now open to the public!) The River House!

Before



After



Some photos courtesy of Tim Shortt of Florida Today 2/21/2025

Safety

Safety in Libraries is a Priority

Tools for Staff:

- Code of Conduct
- Police Evaluations of Buildings in each local jurisdiction
- Crowd Control Webinars
- Special Seminar 2024, Dr Steve Albrecht Presented Library Safety
- De-escalation skills
- Safe workplace habits
- Personal protection methods & maintain customer service skills, even under stress

Buildings:

- Audible fire Monitors/Alarms after-hours

Written Agreements with all Jurisdictions for after-hours property trespass

Library	Security/Security Needs
Tristville	Guards
Melbourne	Guards and Police select hours
Martin Luther King Jr.	Police evenings
Catherine Schweinsberg Rood	Guards
Eau Gallie	Need
West Melbourne	Need
Satellite Beach	Need

Technology 2024



511,620+

Website visits*

***1st quarter of the year not reported**



841

New Followers

92.5k

Reach

180.3k

Views

47.2k

Page/Profile Visits



315

New Followers

12.9k

Reach

44.7k

Views

2.1k

Page/Profile Visits



180

New Subscribers

6k

Views

118.2 hours

Watch Time



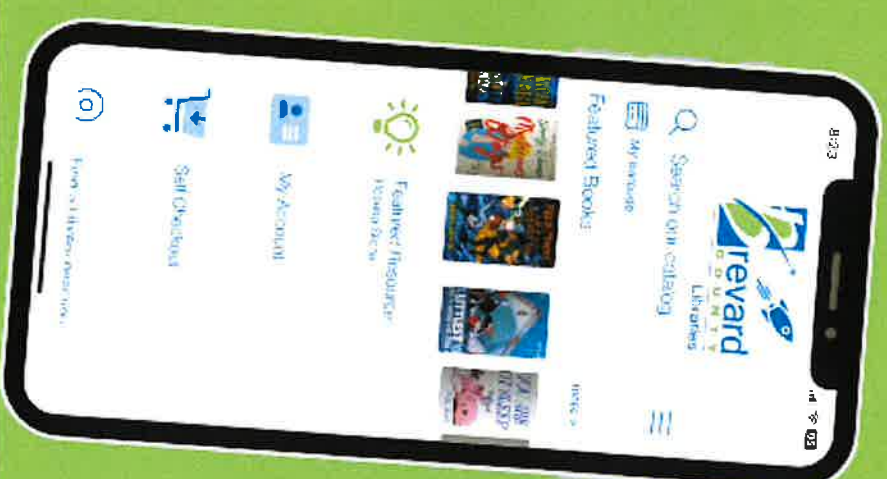
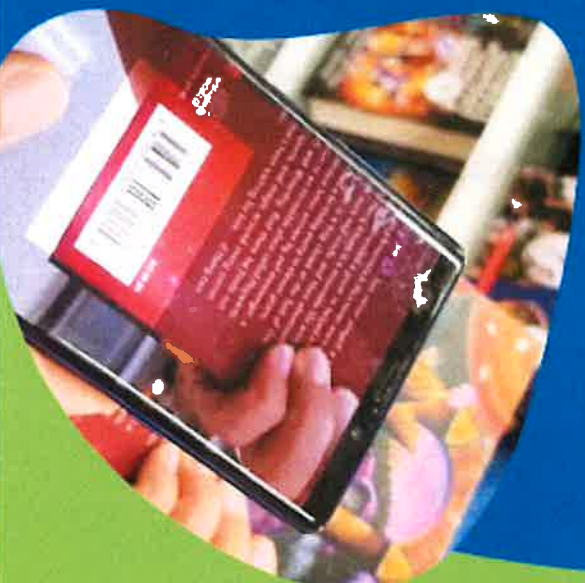
**2024 YouTube
Channel Analytics**

Over 450 Public Access Computers



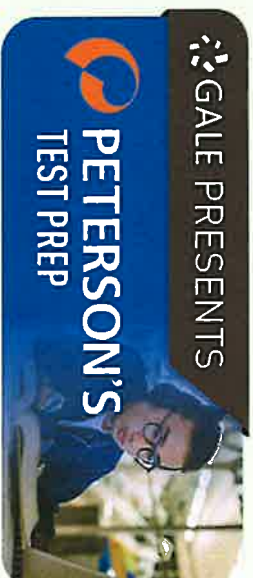
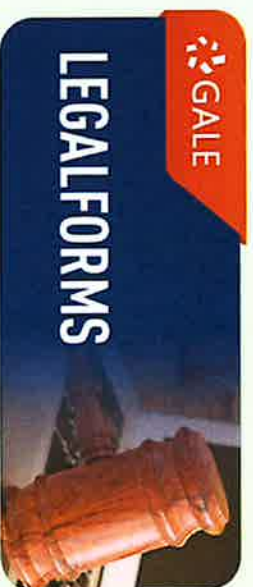
DOWNLOAD OUR APP

- Self Checkout – just scan and go
- Find library locations and information
- Place items on hold and get notified when they're ready
- Connect with our social media
- Stay updated on our news and events
- Find online resources like Libby, hoopla, and LinkedIn Learning
- Keep track of due dates
- Search for items with text or by scanning their barcodes!

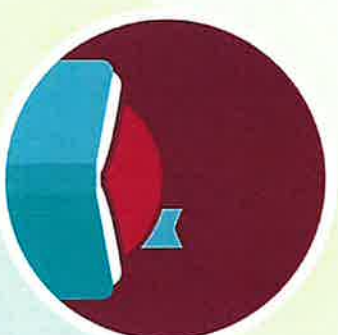


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Vetted Online Resources



Linked in Learning



Libby.

THE WALL STREET JOURNAL.

Technology Libby/OverDrive

Fiscal Year	eBook Checkouts	eAudio Checkouts	Total Checkouts	% Increase
2023 - 2024	546,388	302,621	<u>846,009</u>	12%
2022 - 2023	508,104	251,928	760,032	-

Summary

10/1/2023 to 9/30/2024

All formats 

28,714





Total unique users

849,009

Total checkouts

363,011

Total holds

 Ebook	546,388	225,943
 Audiobook	302,621	137,068
 Magazine	0	0
 External service	0	0

Community Service Grants

\$50,000

NEFLIN* Innovation Grants

- 2022 – Updates to the Mobile Library
- 2023 – DeGroodt Small Business Hub
- 2024 – Drone Dashing
- 2025 – River House, Making a House a Home

Awarded Funds from Rotary Clubs For Summer Reading

- 2023 – Cocoa Rotary and Eau Gallie
- 2024 – Eau Gallie Rotary
- 2025 – April 1, 2025 funding to be awarded by the Eau Gallie Rotary

Awarded Funds for the Young Writers Program

Florida Humanities Council

- 2024
- 2025



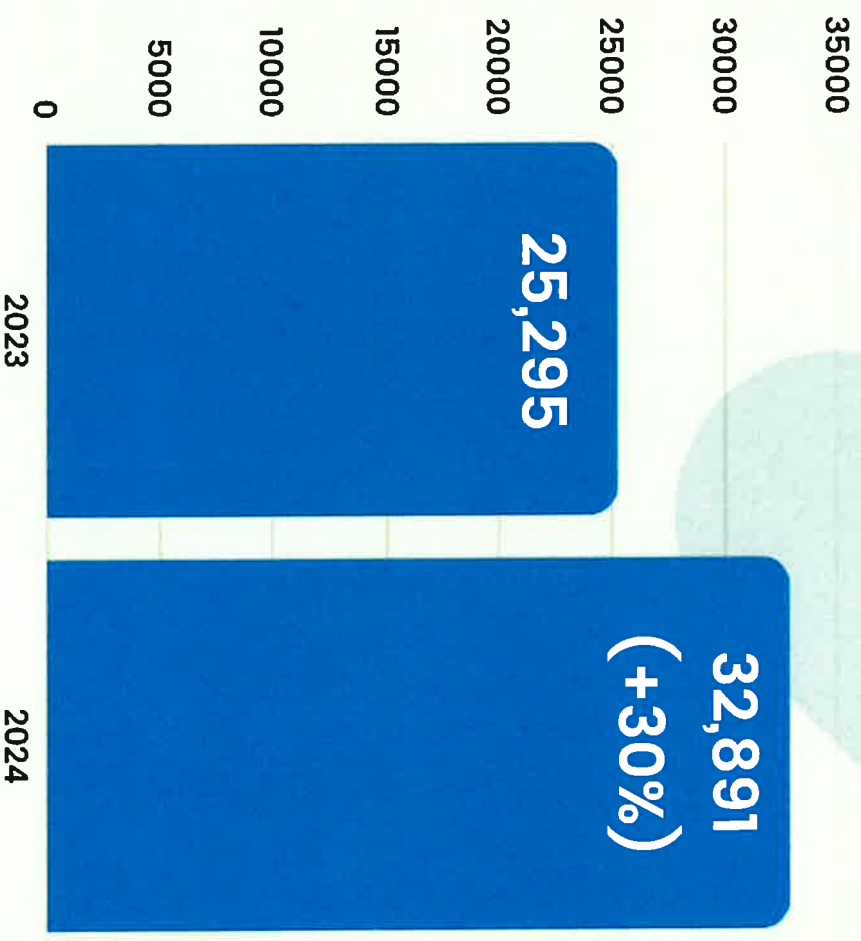
*Northeast Florida Library Information Network

Summer Reading Data

For 2024, participants logged over
1 million minutes of reading in 2 months!



Summer Reading Program Attendance 2023 vs 2024



Friends of the Library

\$155,000 in donations & amazing support of services

- Independent 501 C3 Organizations
- Made up of Volunteers
- Support the Library System's Mission and Goals

- Mims/Scottsmoor Public Library
- Titusville Library
- Port St John Library
- Suntree /Viera Library
- West Melbourne Library
- Melbourne Library
- Martin Luther King Library
- Eau Gallie Library
- South Mainland Library
- Library Gift Shop



Always Evolving to Serve

- In 2025 - Service Hours were added on January 1, 2025
 - All locations*, at no additional staff costs, an increase of 1,225 or +3% in hours of service
- In 2024 - Reference answered 1,020,563 questions, an increase of +5%

*All Libraries Mon-Thurs now close at 6 pm or 8 pm depending on their late nights



Closing Comments

- 1.6 million people visited our libraries last fiscal year
- Libraries have something for everyone
 - Books
 - Large print, audiobooks, & braille
 - Digital Content & Resources
 - eBooks, streaming, student resources
 - Programs & Classes
 - Tech Help
 - Community Spaces



*Source: <https://lithub.com/its-official-research-has-found-that-libraries-make-everything-better/>

Something for Everyone
our biggest deliverable 1.6 million people
visited our Library in person FY 2024.
Online visits to our main website exceeded
500K.

