The background features a large, light blue watermark of the Brevard County Seal. The seal is circular and contains the text "BREVARD COUNTY" around the perimeter. In the center, it depicts a figure holding a torch, with the year "1513" above and "1854" below. To the left, there is an illustration of a building and a flag.

Library Services Budget Presentation

**Brevard County, Florida
April 27, 2017**

Presentation Outline

- **Library Services Mission**
- **Programs and Services**
- **Funding Sources**
- **Budget by Major Roll-up**
- **Trends and Issues**
- **Critical Needs**

Mission Statement

**Brevard County Libraries enable
people of all ages to improve their
quality of life by providing
information and enrichment
through traditional resources and
new technology**

Libraries



1 Very Large Central library

4 Large libraries:

TV, CB, ML, FD

4 Medium libraries:

ML, SV, SB, EG

4 Small libraries:

PJ, MB, WM, SM

4 Satellite libraries:

MS, CC, MK, PB

Programs and Services

Library Services

Circulation

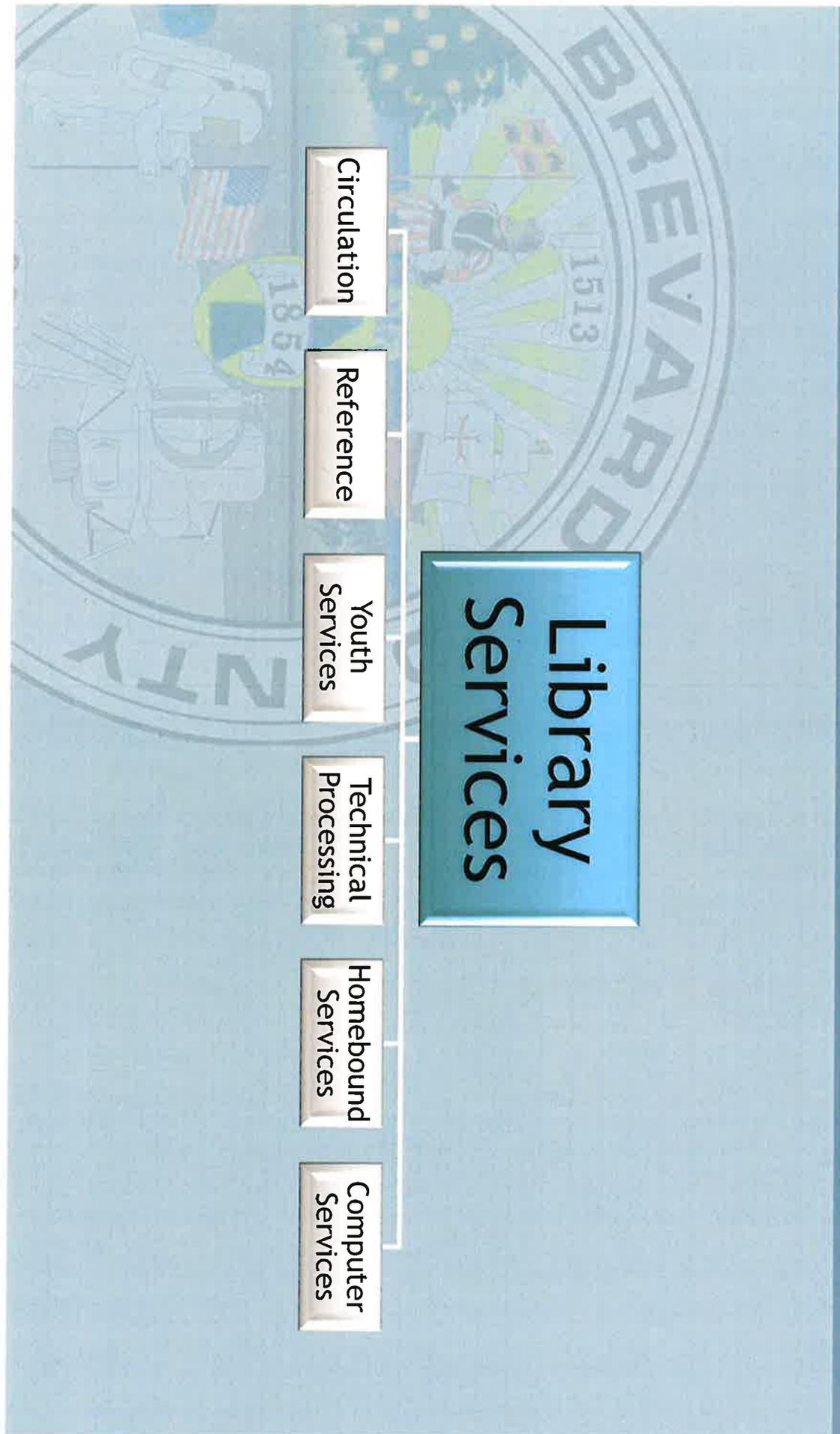
Reference

Youth
Services

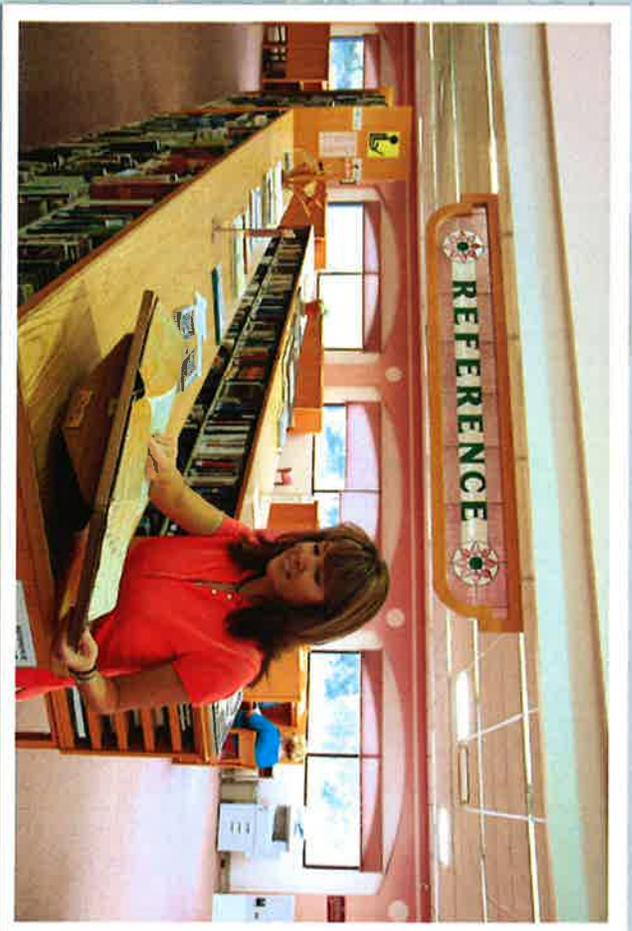
Technical
Processing

Homebound
Services

Computer
Services



Reference



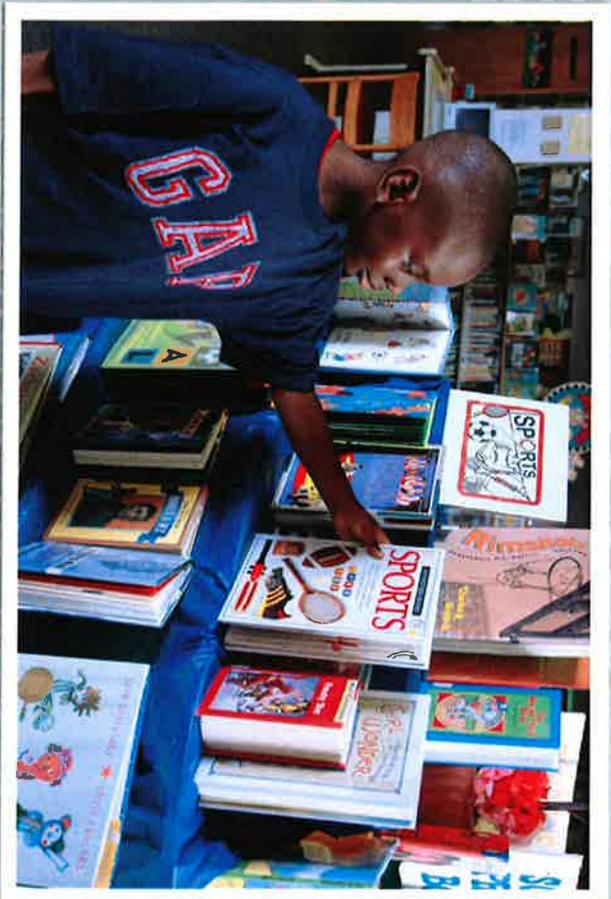
- **Information help:**
 - 825,000+
- **Computer assistance:**
 - 316,195
- **Programs:**
 - 2,525 programs
 - 36,130 attended

Meeting Rooms



- Civic groups, clubs, and non-profits.
- 56,450 hours

Youth Services



- 144,978 Children helped
- 17,772 Children helped with PCs or Tablets

Youth Services



- 3,144 Programs for Children
- 85,058 Children attended
- Prime Time Reading Grant

Homebound Services & Talking Books

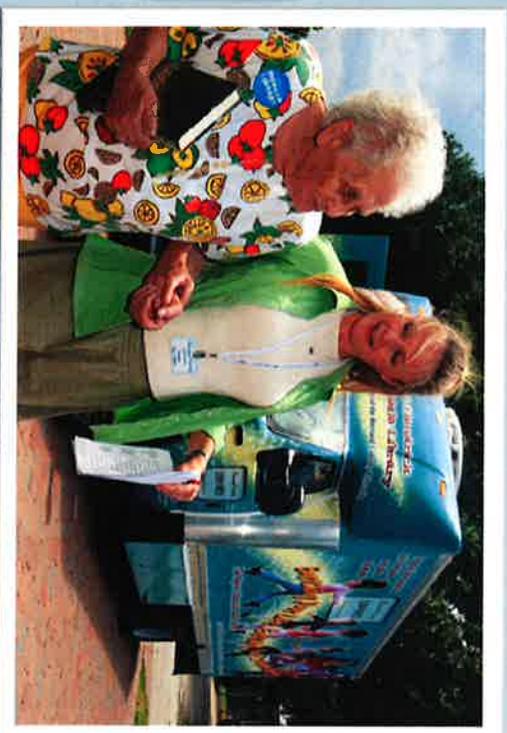


- Helping over 2,000 handicapped citizens
- In 2012 Brevard was awarded “Sub-Regional Library of the Year” by the LOC

Mobile Library



• 9,006 visitors



• 650 visits in 2016

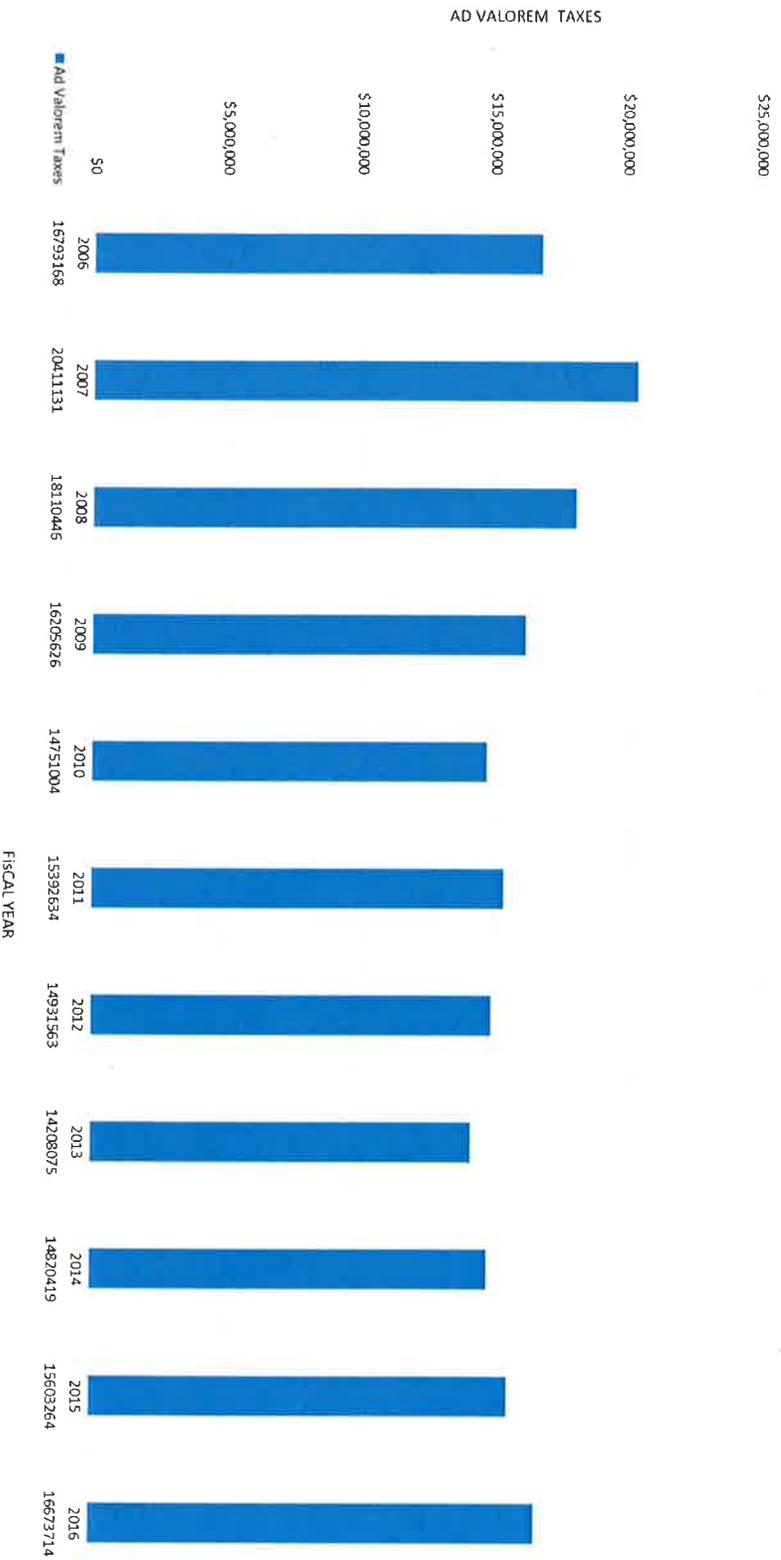
Computer Services



- Provides Internet service in libraries, online, and via Wi-Fi
- Provides and maintains more than 800 PCs for public and staff

Library Services Tax Revenue 2006 - 2016

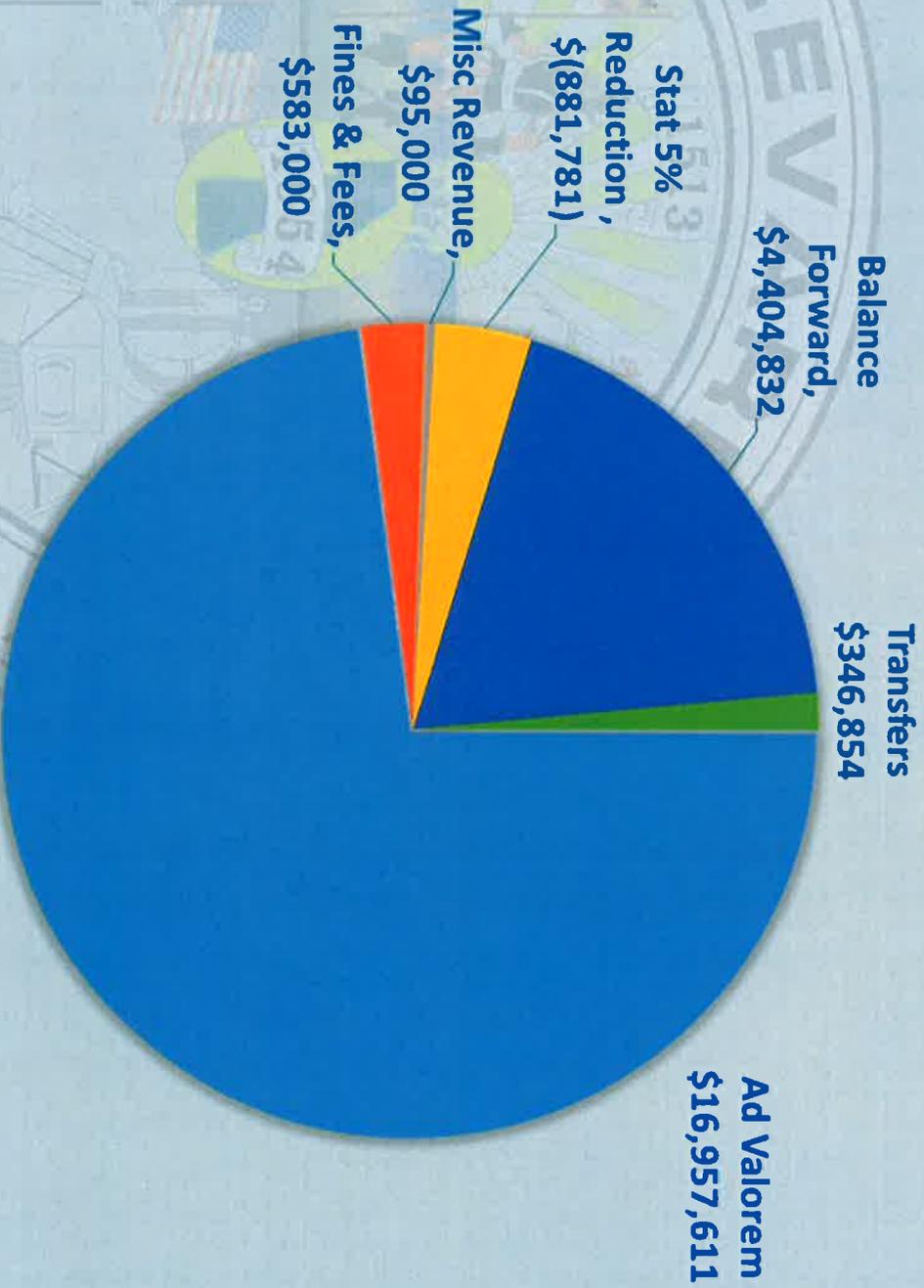
Library Services Tax Revenue 2006 - 2016



Library Services FY 16-17 Adopted Budget

\$21,505,516

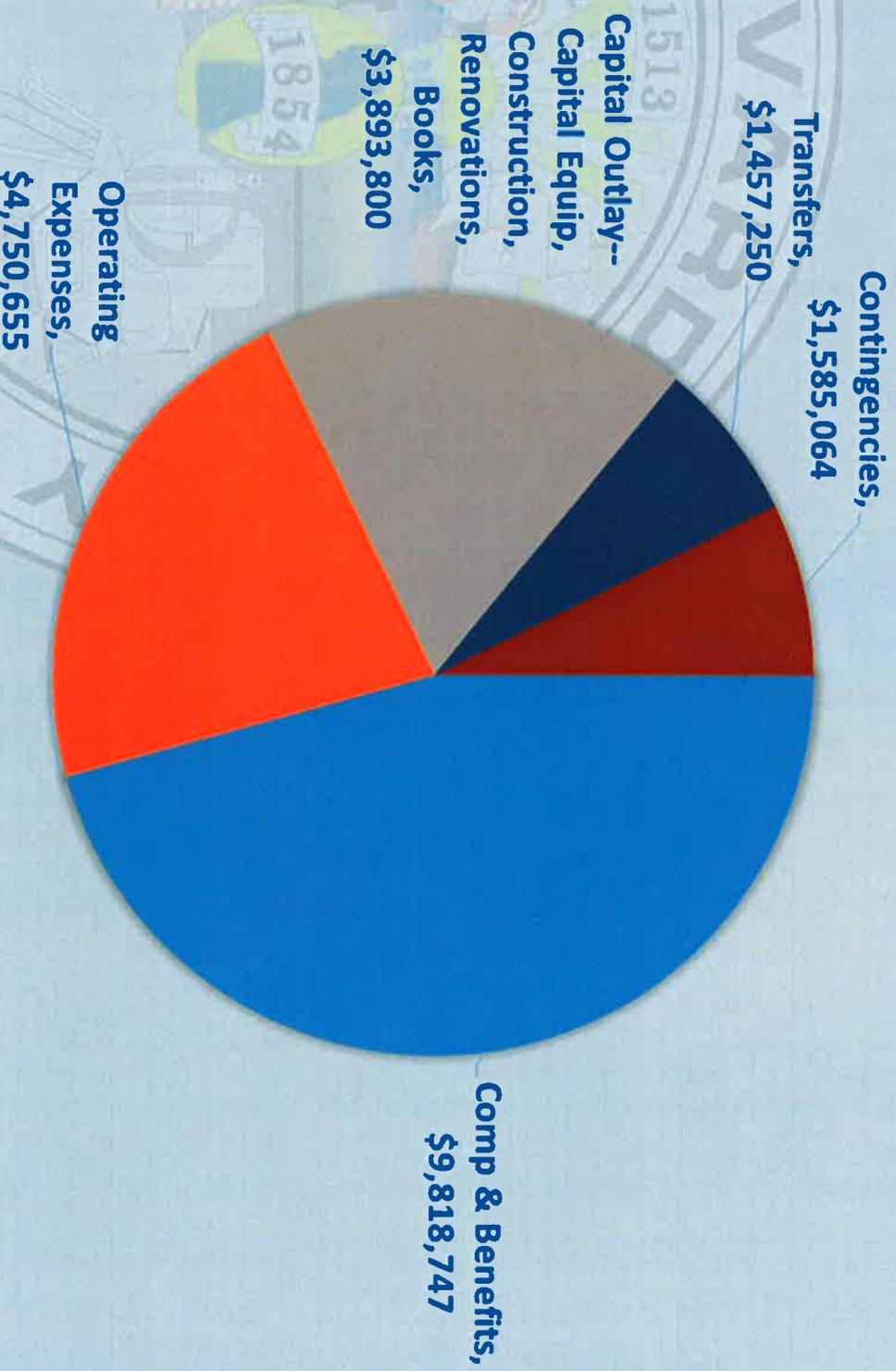
REVENUE



Library Services FY 16-17 Adopted Budget

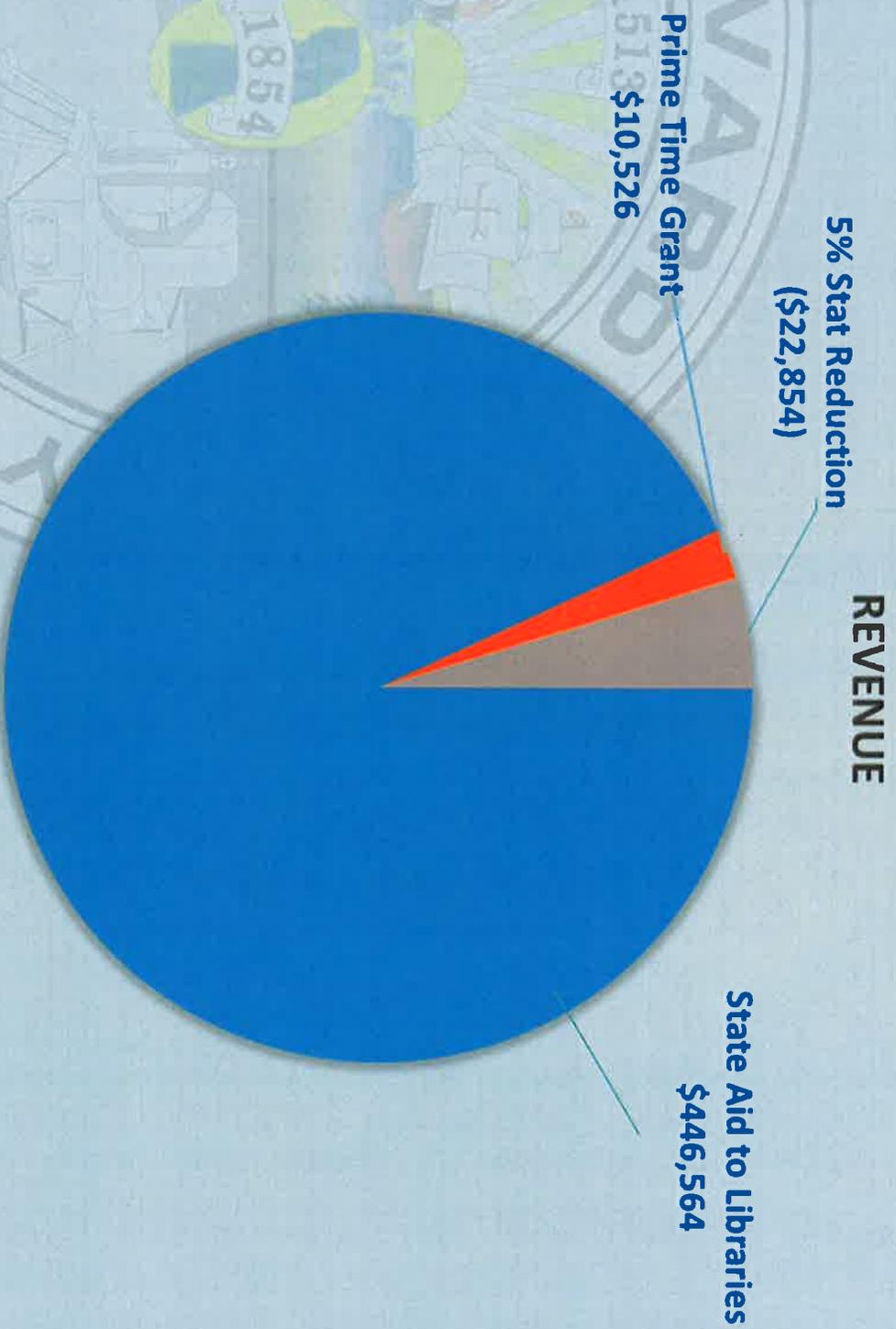
\$21,505,516

EXPENSES



Library Services FY 16-17 Grants

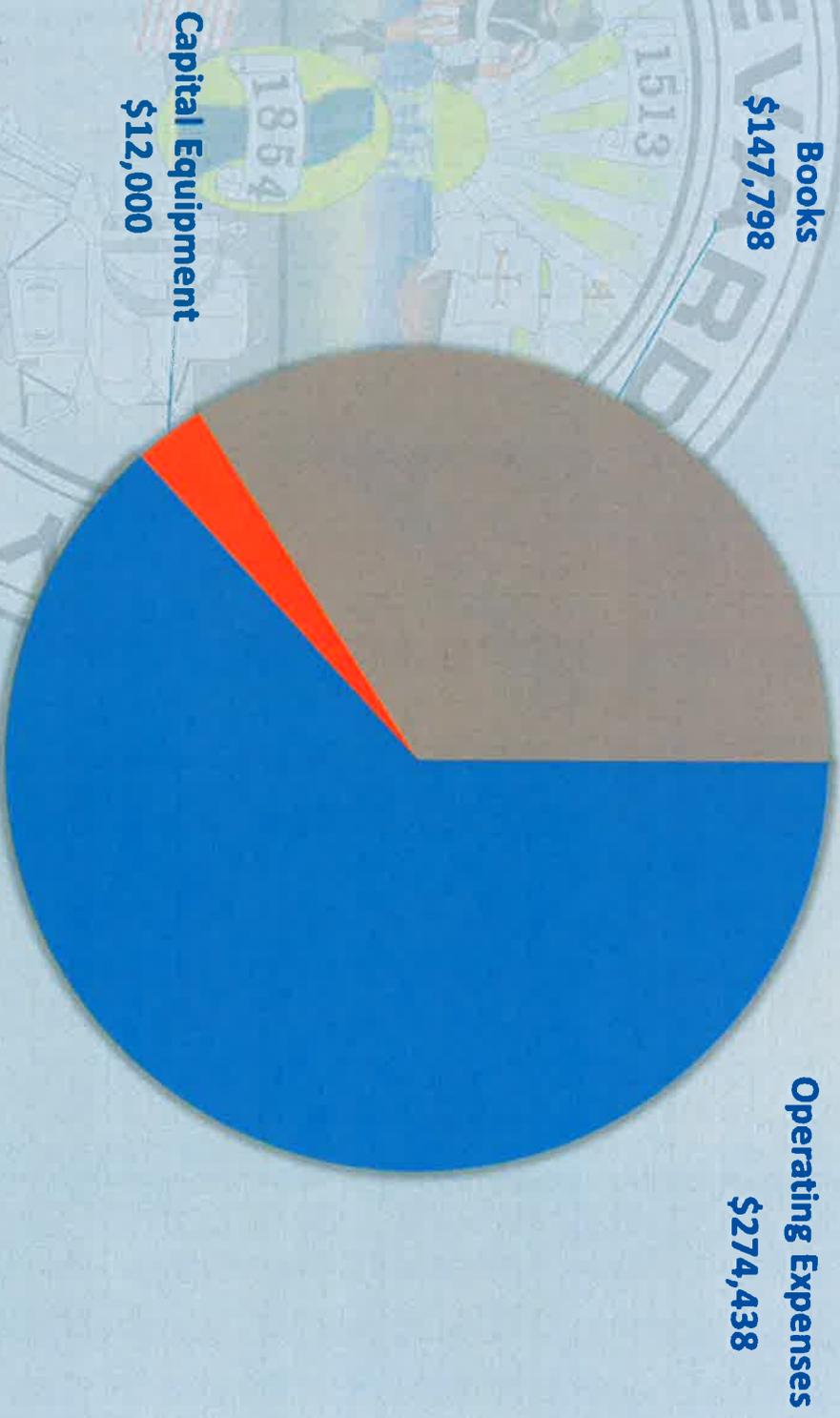
\$434,236



Library Services FY 16-17 Grants

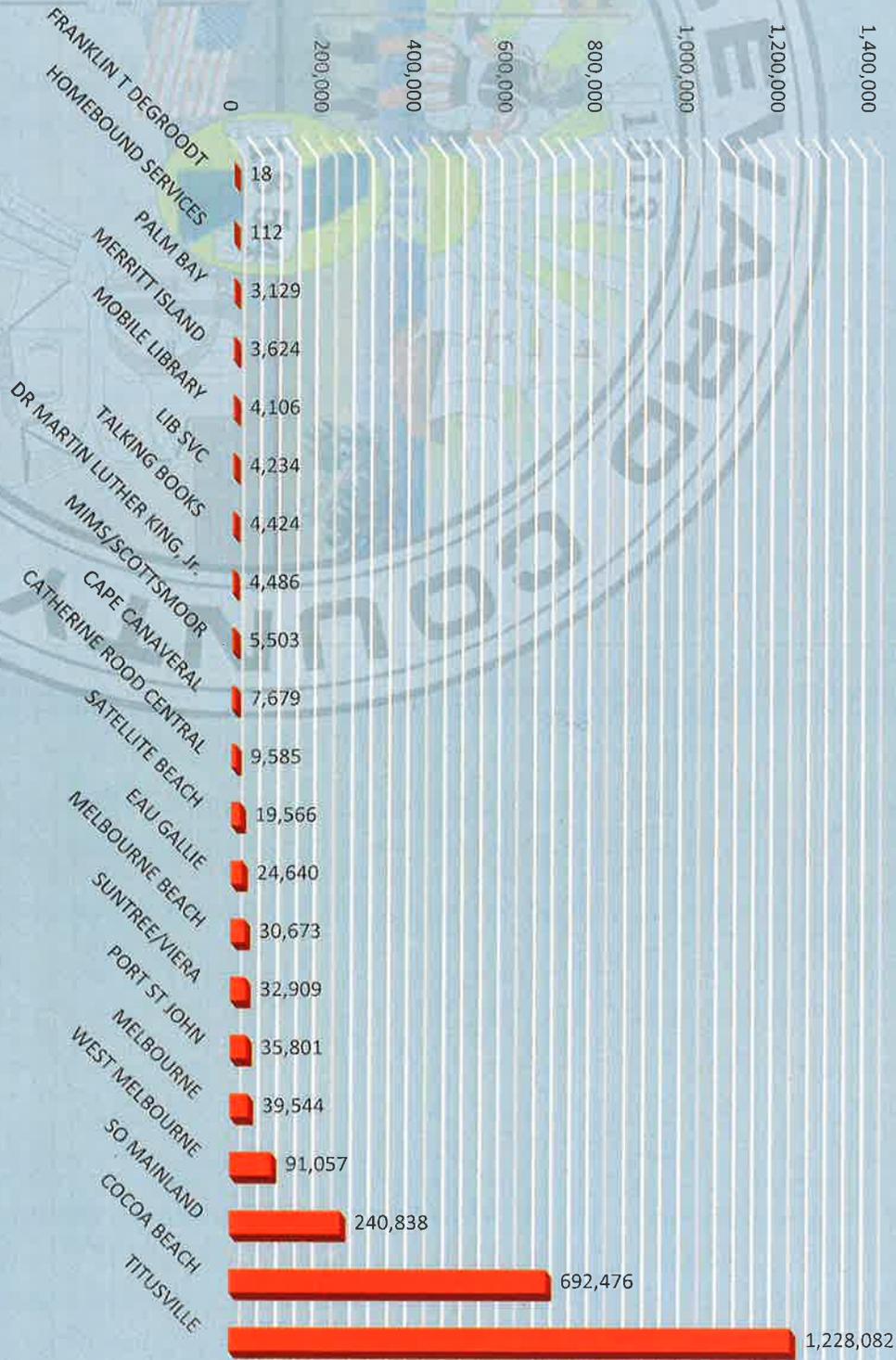
\$434,236

EXPENSES



Endowments

ENDOWMENTS



Critical Needs

FACILITIES:

Mims Library Rebuild **	\$	2,067,271
Titusville Library Renovations **	\$	1,228,082
Dr. Martin Luther King Library Roof Repairs **	\$	272,621
Palm Bay Library Roof Repairs **	\$	133,321
Eau Gallie Library Roof Repairs **	\$	123,558
C. S. R. Central Library Roof & Renovations	\$	1,005,344
Satellite Beach A/C Repairs	\$	130,000
Suntree/Viera Library A/C Repairs	\$	150,000
Eau Gallie Library A/C Replacement	\$	390,000
Library Renovations & Enhancements	\$	264,000
Flooring Replacement-Various Libraries	\$	2,505,810

TECHNOLOGY:

Library Self-Checkout System	\$	900,000
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** Projects are underway

TOTAL CRITICAL NEEDS

\$ 9,170,007

Trends and Issues

- **Infrastructure**
 - In year two of our five-year plan to catch-up on deferred maintenance & repairs. When complete, ongoing maintenance program can be funded by retired debt payment monies.
- **Staff retention**
 - Lack of pay increases, and increasing use of part-time positions resulting in higher turnover.
- **Technology Demands**
 - Internet bandwidth
 - Increasing demand for electronic materials

Trends and Issues

- Increasing demand for:
 - E-books
 - Meeting rooms
 - Large print materials and assistive devices
 - Electronics, 3-D printing
 - Local history
- Continuing demand for:
 - Physical books
 - Reading and study space

Questions?

