

Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Libraries

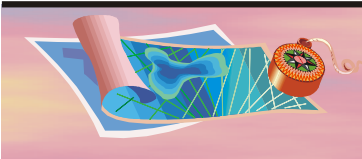
Summary of Policies, Programs and Capital Improvements with Cost Impacts Libraries

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
Funding to continue to maintain collection size of 500,000 volumes +/- 10%. Includes books, annuals, periodicals and collection maintenance as needed, taking into account the changing electronic formats in which these items are produced. Cost impact encompasses updates to reference collection, customer requests and replacement of lost/stolen titles.	
Total 5 Year Cost	\$4,600,409

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
In 1998, the BCC approved a phased budgetary plan to increase the number of books from 1.0 to 1.5 books per capita (excluding the population of Altamonte Springs which has its own library system). This figure was reached in 2002 with the attainment of approximately 500,000 volumes. Due to insufficient space in the existing library buildings to hold additional volumes, the rate of 1.5 will decrease yearly as the county population increases. The rate of vols/capita would further decrease if the population of Altamonte Springs (26,530 cardholders) were added to the system as recommended by a consultant prepared Strategic Plan for the library done in 2000. The rate is not projected to drop below the Comprehensive Plan adopted level of service of 1.0 vols/capita within the long range planning period.

Available Funding Options – Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Libraries Capital Improvement Element (CIE) Update are: General fund, Library Impact Fee fund, Library Contributions/Donations fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.





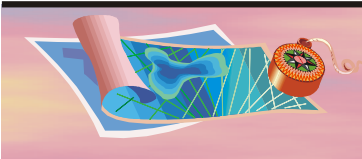
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Capacity/Improvements Summary

Libraries

Year	Collection Volumes *
<u>CURRENT</u>	
Available - 10/1/02	508,864
Demand *	<u>343,482</u>
Surplus (Deficiency)	165,382
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
Proposed Volumes	0
<u>FIFTH YEAR</u>	
2008 Total Available	508,864
Demand *	<u>384,369</u>
Surplus (Deficiency)	124,495
<u>FUTURE</u>	
2020 Needed*	443,060
* Based on maintaining adopted standard of 1.0 book/capita for countywide library service population excluding Altamonte Springs which maintains a municipal library system.	





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Five Year Capital Schedule of Improvements

Element: LIBRARY SERVICES

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
LIBRARY COLLECTION REPLACEMENT VOLUMES	Proj	\$691,171	\$691,171	\$691,171	\$691,171	\$691,171
0250 01 - DA20131X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOK DONATIONS	Proj	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
0298 01 - DA20141X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIBRARY COLLECTION NEW VOLUMES	Proj	\$262,054	\$232,500	\$200,000	\$200,000	\$200,000
0603 01 - DA20191X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Proj	\$963,225	\$933,671	\$901,171	\$901,171	\$901,171
	Oper	\$0	\$0	\$0	\$0	\$0

