

Budget Work Session

FY 2019-20





Presentation Outline

- **Organization**
- **Accomplishments**
- **FY 2019 - 20 Operating Fund Budget**
- **FY 2019 - 20 Projects**
- **Challenges**
- **Recommendations**



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Organization Library Governing Board



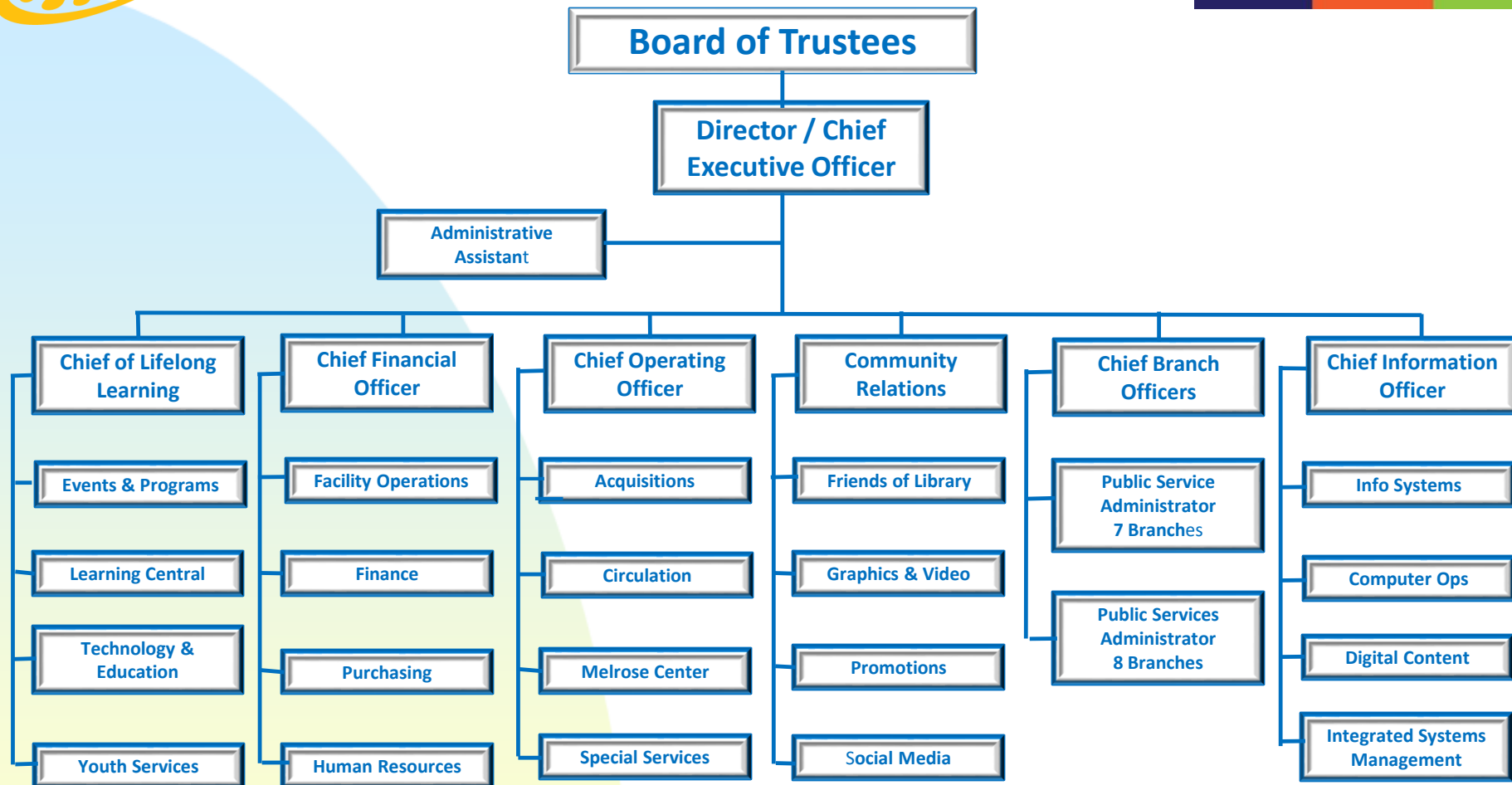
Left to Right: City of Orlando HR Director Ana Palenzuela; Orange County Mayor Jerry Demings; Orange County Commissioners Emily Bonilla; Maribel Gomez Cordero; Christine Moore; Victoria Siplin; Mayra Uribe & Betsy VanderLey

Organization

Library Board of Trustees



Left to Right: Nicole Benjamin (City Appointee); Richard Maladecki (County Appointee); President Lisa Franchina (County Appointee); Ted Maines (City Appointee) & Vice President Marucci Guzmán (County Appointee)





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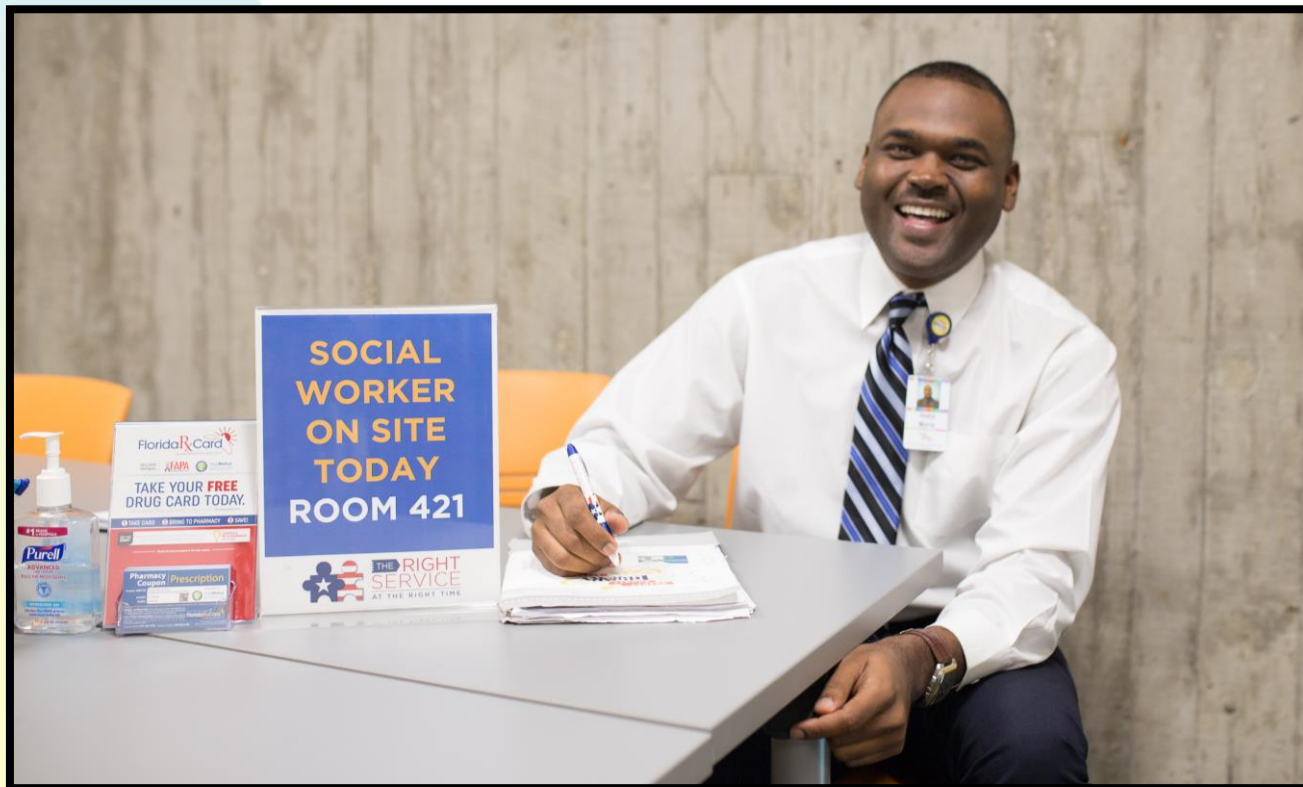
Accomplishments

\$500,000 Human Services Grant
Orange County Citizen Review Panel



Accomplishments

**The Social worker onsite assisted
over 2,200 patrons**



Accomplishments Melrose Center

- ❖ 800 Meet ups
- ❖ 2,500 Hours of studio bookings
- ❖ 1,800 Hours of simulations
- ❖ 1,000 Attendees in the Fab Lab



Accomplishments

- ❖ Career Online High School has 39 currently enrolled. There has been 92 grads since 2015.
- ❖ The English language learning classes (ESOL) had over 21,000 attendees. The Open Language Labs had a total attendance of 5,300.
- ❖ The Library provided tech. classes to over 61,000 attendees live and 30,000 hours on line.



Accomplishments

- ❖ Provided kids & adults programs to over 286,000 attendees
- ❖ Delivered over 500,000 items through our Books by MAYL program
- ❖ The Summer Breakspot program has served over 88,000 meals since 2015. This year the program served its 100,000th meal.



Accomplishments

2018 Summer Reading Program

- ❖ 3,700 Programs
- ❖ 140,500 Attendees
- ❖ 16% Increase over 2017
- ❖ 40,700 days of reading were logged in





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Operating Fund Revenues



	FY 18-19		FY 19-20
	<u>Budget</u>	<u>Change</u>	<u>Budget</u>
Property Taxes	\$43,905	\$4,115	\$48,020
Intergovernmental	982	398	1,380
Charges for Services	493	(56)	437
Fines	600	-	600
Miscellaneous	840	194	1,034
Reserves	9,244	1,006	10,250
Total	\$56,064	\$5,657	\$61,721
		10%	

(amounts expressed in thousands)



Operating Fund Expenditures



	FY 18-19		FY 19-20
	<u>Budget</u>	<u>Change</u>	<u>Budget</u>
Salaries & Benefits	\$24,919	\$1,541	\$26,460
Operating	10,839	1,179	12,018
Capital Outlay	3,575	(439)	3,136
Materials	4,510	180	4,690
Transfer to C. P. Fund	3,300	700	4,000
Transfer to Sinking/RR&R Fund	-	500	500
Reserves	<u>8,921</u>	<u>1,996</u>	<u>10,917</u>
Total	\$56,064	\$5,657	\$61,721
		10%	

(amounts expressed in thousands)



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FY 2019 - 20 Projects

“Bricks and Mortar”



❖ Remodel ST, SW & SE Restrooms	\$450,000
❖ Replace Main generator & fuel tank	450,000
❖ Refresh ST,SW,SE,AL paint, carpet, tile	400,000
❖ Anticipated for new Horizon West branch	250,000



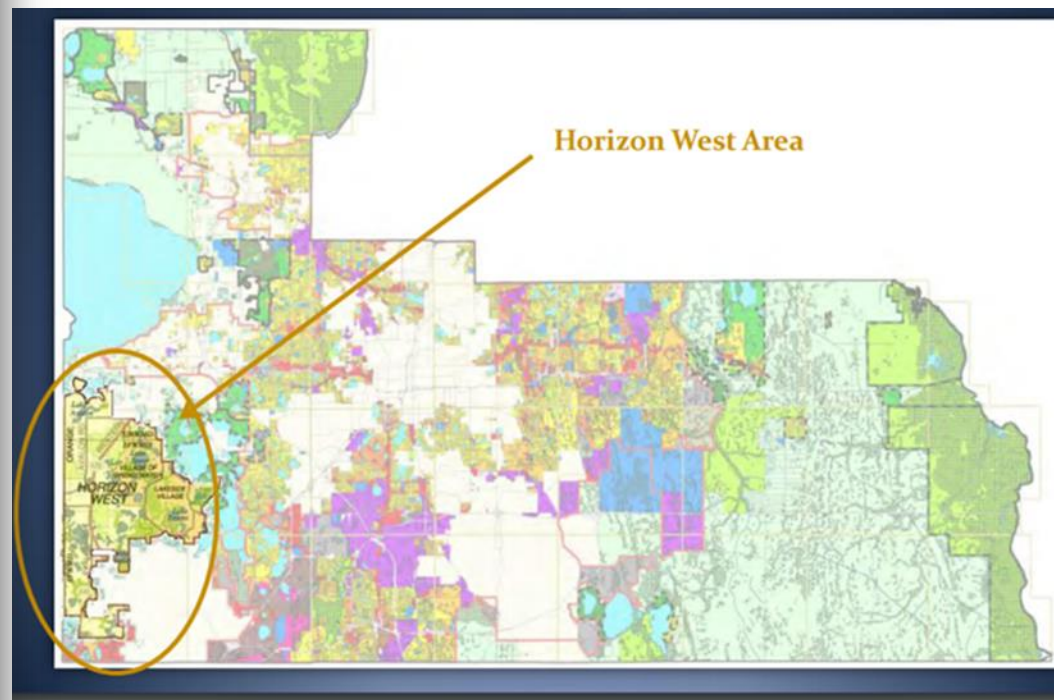
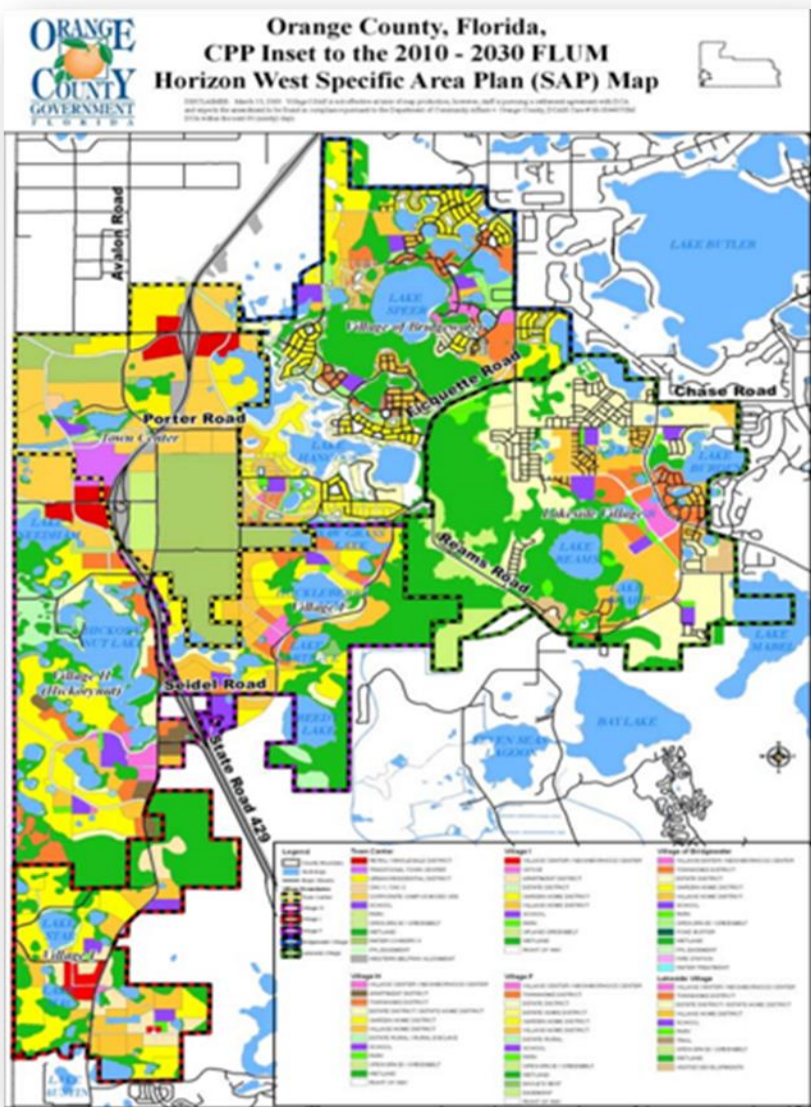
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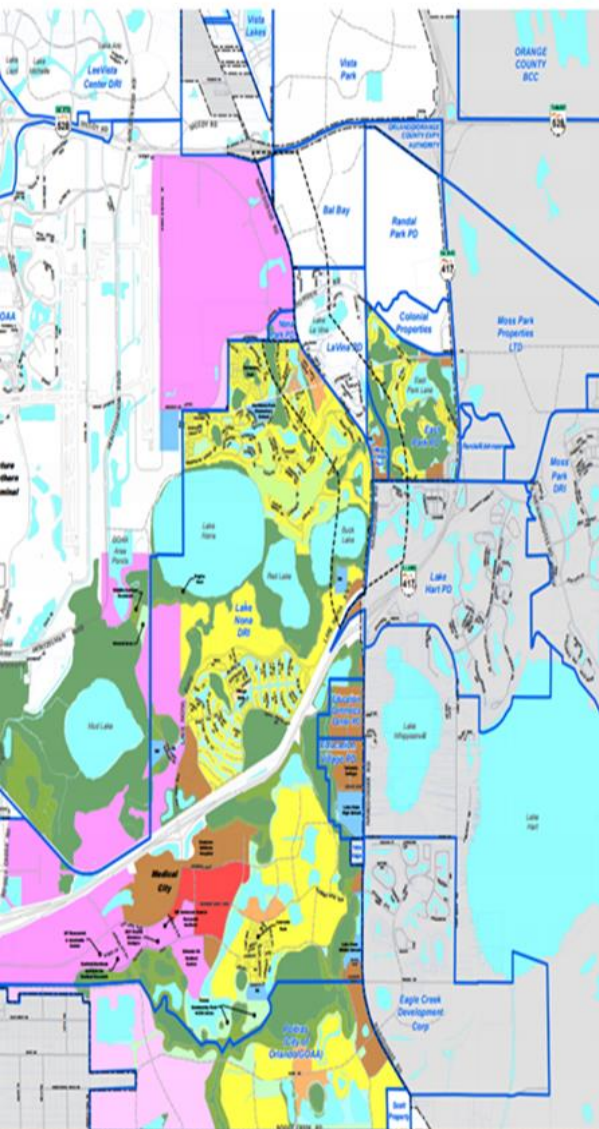
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Challenges

- ❖ **Marketing the Library**
- ❖ **Acquiring suitable sites for branches in Horizon West and S. E. Orange County**
- ❖ **Staffing recruitment and retention**

Horizon West





Southeast Orlando Sector Plan



LEGEND:

- Residential Neighborhood
- Golf Course
- Public Institutional (School, Fire Station)
- Town Center
- Village Center / Urban Transit Center
- Village Center
- Neighborhood Center
- Residential Center
- Airport Support District - (Medium Intensity)
- Airport Support District - (High Intensity)
- Park/Neighborhood Greens Plaza
- Wetland/Upland
- Wetland/Primary *See Note I*
- Electric & Gas Easement/ROW
- Water Body
- Proposed Roadway *See Note III*
- Transit / Increased Density Corridor *See Note II*
- Parcel
- City of Orlando Jurisdiction
- County Boundary
- Property Owner or Project Name

NOTES:

- Note I:** The PCN boundaries are conceptual only and will be finalized as more accurate environmental information becomes available.
- Note II:** Traditional design standards shall apply where development exceeds an average density of 1.5 duplexes per acre for areas outside of 2,000 feet from Narcoossee Rd., or an average density in excess of 1.5 duplexes per acre within 2,000 feet of Narcoossee Rd. PCN, for the area north of the Central Florida Greenway.
- Note III:** The Sector Plan shows a conceptual interconnected road network. These connections are necessary to support the land use entitlements provided by the Plan. The final alignments & connections will be established based on individual master plan proposals and existing environmental constraints.



City of Orlando, Economic Development Department
City Planning Division, May 2012

9th
EDITION

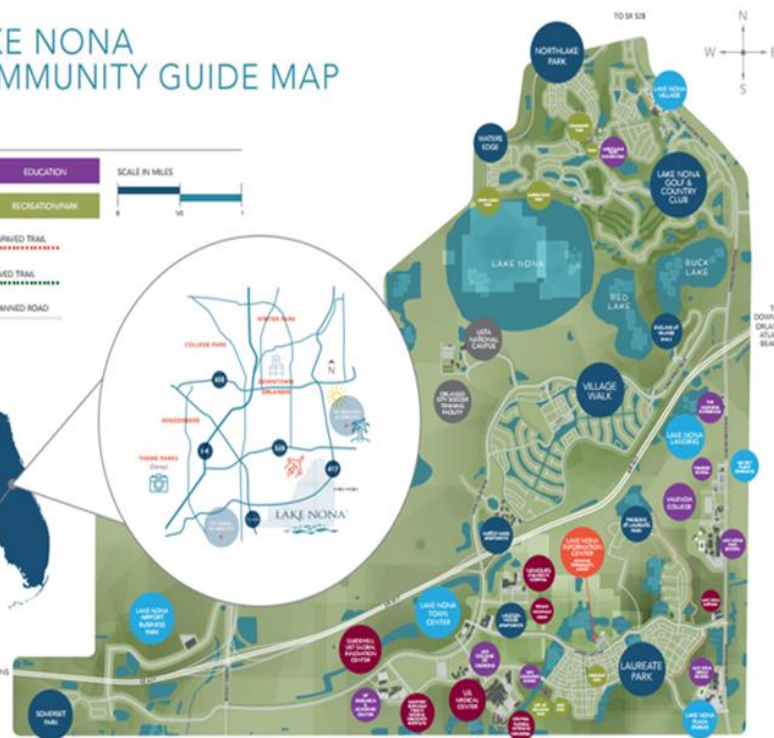
LAKE NONA COMMUNITY GUIDE MAP

LEGEND

- | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| RESIDENTIAL NEIGHBORHOODS | EDUCATION | SCALE IN MILES
0 1 2 |
| COMMERCIAL & MIXED USE | RECREATION/PARK | |
| HEALTH & LIFE SCIENCES | UNPAVED TRAIL | |
| SPORTS & PERFORMANCE | PAVED TRAIL | |
| LEARN LAKE NONA | PLANNED ROAD | |



LAKE NONA
LAKE-NONA.COM





Staffing Recruitment & Retention



- ❖ **Tight labor market**
- ❖ **Theme parks and resorts benefits**
- ❖ **Florida \$15 minimum wage initiative**



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Recommendation

- ✓ **Approve FY 2019-20 tentative millage rate of 0.3748 for the Orange County Library District**
- ✓ **Approve FY 2019-20 tentative budgets for the Orange County Library District**



Questions ??



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FY 2019-20

