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Agenda Item No. 2 (b)
10-3-66

ORDINANCE NO. _____

ORDINANCE APPROVING AND ADOPTING
SUPPLEMENTAL BUDGET FOR COUNTY
LIBRARY FUND FOR 1966 - 1967
FISCAL YEAR

WHEREAS, the County Budget for the current fiscal year commencing October 1, 1966 and ending September 30, 1967 provides and authorizes revenues and expenditures for the County Library Fund in the aggregate amount of \$744,100; and

WHEREAS, the aggregate amount of revenues and expenditures for the County Library Fund have been increased during the current fiscal year by reason of an increased cash carryover and additional revenues from federal funds.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF DADE COUNTY, FLORIDA.

Section 1. In compliance with the provisions of Section 1.12(A) of the Home Rule Charter for Dade County, Florida the Supplemental Budget for the County Library Fund for the 1966-1967 fiscal year (which Supplemental Budget is hereto attached and made a part hereof by reference) is hereby approved, adopted and ratified, and the budgeted expenditures therein provided are hereby appropriated.

Section 2. The Supplemental Budget herein approved and adopted shall be transmitted to the State Comptroller for consideration and approval in accordance with the requirements of law.

Section 3. The provisions of this ordinance shall become effective ten (10) days after the date of its enactment.

PASSED AND ADOPTED: _____

OCT 18, 1966

FLORIDA COLLECTION 2 1354
MIAMI-DADE PUBLIC LIBRARY

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Section 9. In accordance with the provisions of Chapter 150.08 (1), Florida Statutes, the County Tax Assessor is hereby directed to assess the millage for the Special District Library Fund for the 1966-67 fiscal year at .26 mill upon all taxable property in the unincorporated area of Dade County and the following municipalities which are not already taxed for library service:

- | | | |
|---------------|----------------------|------------------|
| Biscayne Park | Hialeah Gardens | Pennsuco |
| Coral Gables | Indian Creek Village | South Miami |
| Ei Portal | Islandia | Sweetwater |
| Florida City | Medley | Virginia Gardens |
| Golden Beach | Miami Springs | West Miami |
| | North Bay Village | |

All other municipalities which presently tax their citizens for library service will be exempt from this special purpose district tax.

Section 10. All taxes hereinabove described are hereby levied

Section 11. This ordinance shall be effective on October 1, 1966.

PASSED AND ADOPTED: SEP 23 1966

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METROPOLITAN DADE COUNTY

LIBRARY FUND (cont'd)

	<u>1965-66</u>	<u>1966-67</u>
Personal Services:		
Salaries (16 employees - 4 to each bookmobile)	\$ 45,000	\$ 64,482
Contractual Services:		
Postage	\$ 50	\$ 100
Operation & Maintenance of Motor Vehicles	5,000	10,000
Printing	500	1,000
Rental of Equipment	3,600	7,200
Special Services	400	500
Rental of Buildings	5,000	5,000
Communications	<u>200</u>	<u>200</u>
	14,750	24,000
Commodities:		
Books	270,000	85,000
Cataloging supplies	36,000	12,000
Reproduction supplies	<u>600</u>	<u>1,200</u>
	306,600	98,200
Fixed & Sundry Charges:		
Insurance	1,000	1,000
Social Security	1,000	1,000
Retirement	4,000	8,000
Administrative Costs - Reimbursement	<u>20,000</u>	<u>10,235</u>
	26,000	20,235
Capital Outlay:		
Four Bookmobiles	100,000	-0-
Equipment	<u>800</u>	<u>-0-</u>
	100,800	-0-
	<u>\$493,150</u>	<u>\$206,917</u>

It should be noted that the above amounts are those recommended by the City of Miami, and that they may be adjusted as a result of analysis and contract negotiations by the County Manager's Office.

Although the requirements have been classified in the normal manner for county budgets, it should be understood that all funds should be considered as contractual services to be paid as required to the City of Miami upon approval of monthly statements by the Office of the County Manager.

1965-66
Budget

Expenditure Schedule

Library Fund

	Budget <u>1965-66</u>	Estimated <u>1966-67</u>
Personal Services	\$ 45,000	\$ 64,482
Contractual Services	14,750	24,000
Commodities	306,600	98,200
Fixed & Sundry Charges	26,000	20,235
Capital Outlay	<u>100,800</u>	<u>-0-</u>
	<u>\$493,150</u>	<u>\$206,917</u>

METROPOLITAN DADE COUNTY

LIBRARY FUND

It is proposed that the county enter into bookmobile library services for the residents of the unincorporated area and the fourteen cities presently without library services by means of a contractual arrangement with the City of Miami, as recommended by the Metropolitan Dade County Public Library Advisory Board.

Under this proposal no homeowner already taxed for city library services would be taxed for the county service. Under the provisions of Chapter 150, Florida Statutes, counties may levy a tax, not to exceed one mill, upon all taxable property within the county not already taxed for library service in order to provide free county public library service. The following cities, in addition to the unincorporated area, do not presently provide library services and would accordingly fall into what will be in effect a special taxing district for libraries:

Opa-locka
Florida City
El Portal
Indian Creek Village
North Bay Village
Virginia Gardens
Pennsuco

West Miami
Biscayne Park
Golden Beach
Medley
Sweetwater
Islandia
Pialeah Gardens

Under the proposal, only the above cities and the unincorporated area would be taxed .26 of a mill (26¢ per thousand dollars of taxable assessment) to provide \$493,150 for the estimated first year's cost. Since the major portion of this first year's cost will be for initial stocking of books and purchase of bookmobiles the recurring annual cost will be less in ensuing years. For fiscal year 1966-67, the estimated cost of the operation will be only \$206,917, requiring a millage levy of only .11 of a mill, or 11¢ per thousand dollars of taxable assessment.

For the average homeowner of a \$15,000 home, this will mean a tax of \$2.60 next year for this service, reduced to \$1.10 in the ensuing year. This cost compares quite favorably to the \$4.00 per person annual fee currently charged by most city libraries for a non-resident borrower's card.

The \$493,150 proposed budget for this service is based on estimates provided by the Director of Libraries of the City of Miami with whom discussions, but not negotiations, have been held. The proposal would provide for four bookmobiles (@ \$25,000) with 15,000 books each (including 10,000 in circulation) in operation for six months of next fiscal year. This is due to the time requirement to obtain and equip the bookmobiles, recruit and train personnel, purchase and process books, etc. It should be noted that a bookmobile with a circulation capacity of 15,000 books is an approximate equivalent, volume-wise, of a permanent average branch library of the City of Miami.

The following is the detailed budget proposal for the next fiscal year and the estimated budget for the following year:

METROPOLITAN DADE COUNTY

LIBRARY FUND (cont'd)

In making this recommendation, the county administration realizes that bookmobile service cannot fill all of the library needs of the more than 450,000 persons throughout Dade County who do not have access to municipal library service. Bookmobiles are the recognized means, according to professional librarians, of beginning service to areas of similar characteristics to Dade County. They provide a high volume of books to a spread-out population in the quickest and most efficient possible manner, and also provide survey analysis of an area's needs and desires.

Each of the four bookmobiles will have a 5,000 book capacity, with an additional 10,000 books in circulation and reserve. The City of Miami proposes a unit with air conditioning and built-in generating equipment. It is estimated that each bookmobile will cost approximately \$25,000 and should have a useable life of ten or more years. Book costs average approximately \$4.50 per volume, with cataloging supplies and costs averaging 60¢ per volume. As a result of this, books alone will cost over \$306,000 during the first year, with new volumes being added each year and approximately 5% of the collection having to be retired because of wear and tear.

Another significant feature in the City of Miami's proposal is the \$5,000 annual rental charge for separate quarters. This is necessitated by the inability of the present Main Building of the City of Miami Public Library system to accommodate the personnel and books necessary to maintain the bookmobile service. The administrative cost reimbursement item will provide compensation for the time of Miami supervisory personnel and their staffs.