



**ORANGE**

**COUNTY**

**LIBRARY**

**DISTRICT**

**Fiscal Year 2016 Budget**

# Chickasaw - Before



# Chickasaw - Now



# Usage Snapshot

Circulation 13,770,000

Door Count 4,157,000

Website Visits 3,700,000



# Operating Fund Revenues

	<u>FY 15</u>	<u>Change</u>	<u>FY 16</u>
Property Taxes	\$30,043	\$3,568	\$33,611
Intergovernmental	947	13	960
Charges for Services	391	40	431
Fines	1,075	(75)	1,000
Miscellaneous	613	181	794
Reserves	<u>2,861</u>	<u>(1,216)</u>	<u>1,645</u>
<b>Total</b>	<b>\$35,930</b>	<b>\$2,511</b>	<b>\$38,441</b>

(amounts expressed in thousands)

7%

# Operating Fund Expenditures

	<u>FY 15</u>	<u>Change</u>	<u>FY 16</u>
<b>Salaries &amp; Benefits</b>	\$20,297	\$462	\$20,759
<b>Operating</b>	9,207	308	9,515
<b>Capital Outlay</b>	1,675	1,040	2,715
<b>Materials</b> (Books, CDs, DVDs)	4,751	1	4,752
<b>Transfer to Cap. Proj. Fund</b>	<u>-</u>	<u>700</u>	<u>700</u>
<b>Total</b>	<b>\$35,930</b>	<b>\$2,511</b>	<b>\$38,441</b>

(amounts expressed in thousands)

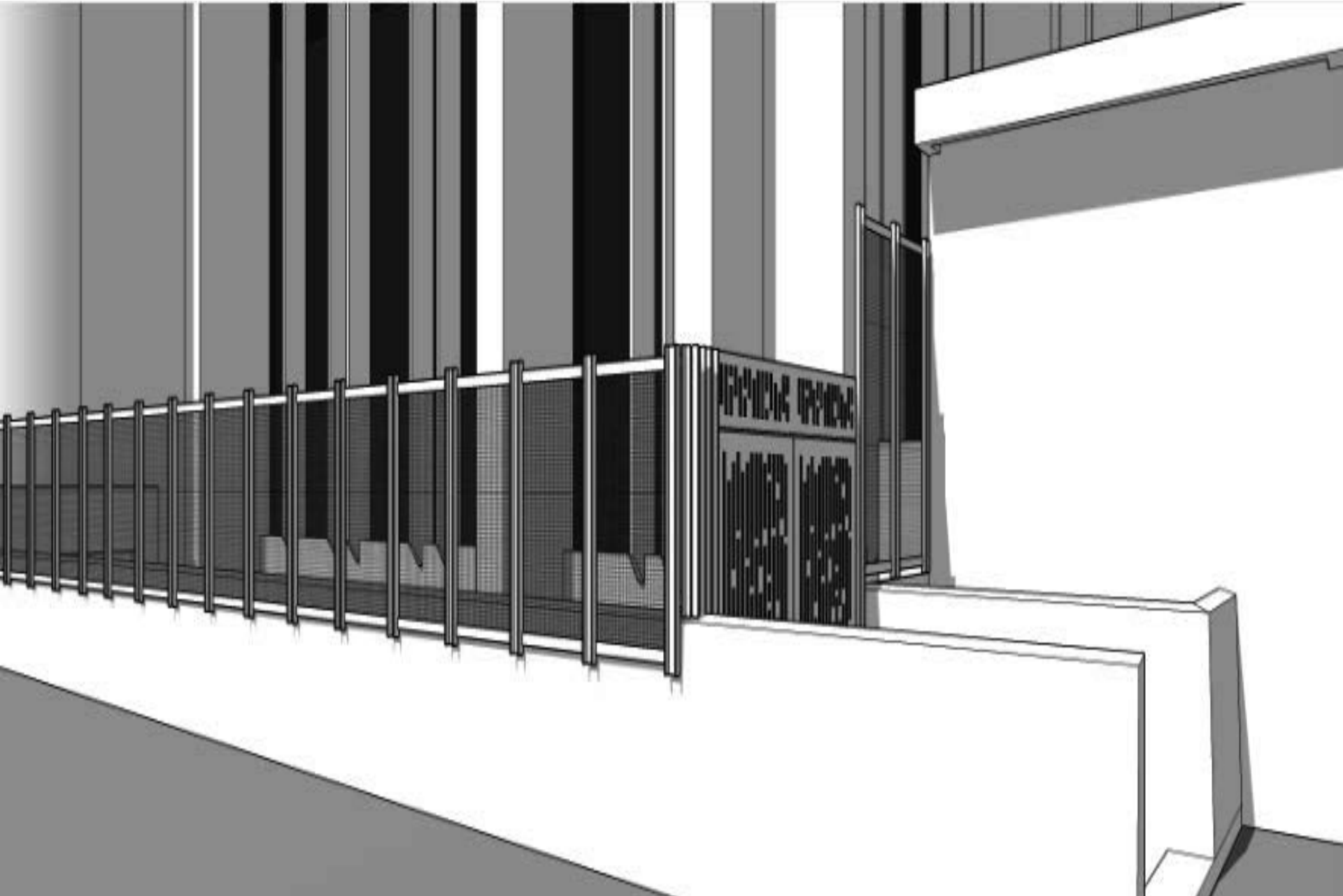
7%

# Projects

- Remodel 4<sup>th</sup> Floor Main Library
- PC Reservation & Print Release System



# Main Library Fencing





# Future Branches ???



# Site Considerations

- Density
- Distance
- Projected Growth



# Possible Locations

- Lake Nona
- Horizon West
- Chuluota Road & SR 50



# Library Of The Year - Special Mention



## **ORANGE COUNTY LIBRARY SYSTEM, ORLANDO, FL**

**Mary Anne Hodel, Library Director/CEO**

The Orange County Library System (OCLS) serves a large population, circulating nearly 14 million items last year and hosting almost eight million visitors at its 15 locations (plus another nearly 3.7 million online). As with Nashville, among its innovations is a partnership with local schools: since 2004, every librarian proactively connects with various levels of elementary school personnel. In addition, a newly created position of curriculum specialist develops, implements, and evaluates

# Recommendations

- ✓ **Approve FY 16 tentative millage rate of .3748 for the Orange County Library District**
- ✓ **Approve FY 16 tentative budgets for the Orange County Library District**

