



ORANGE

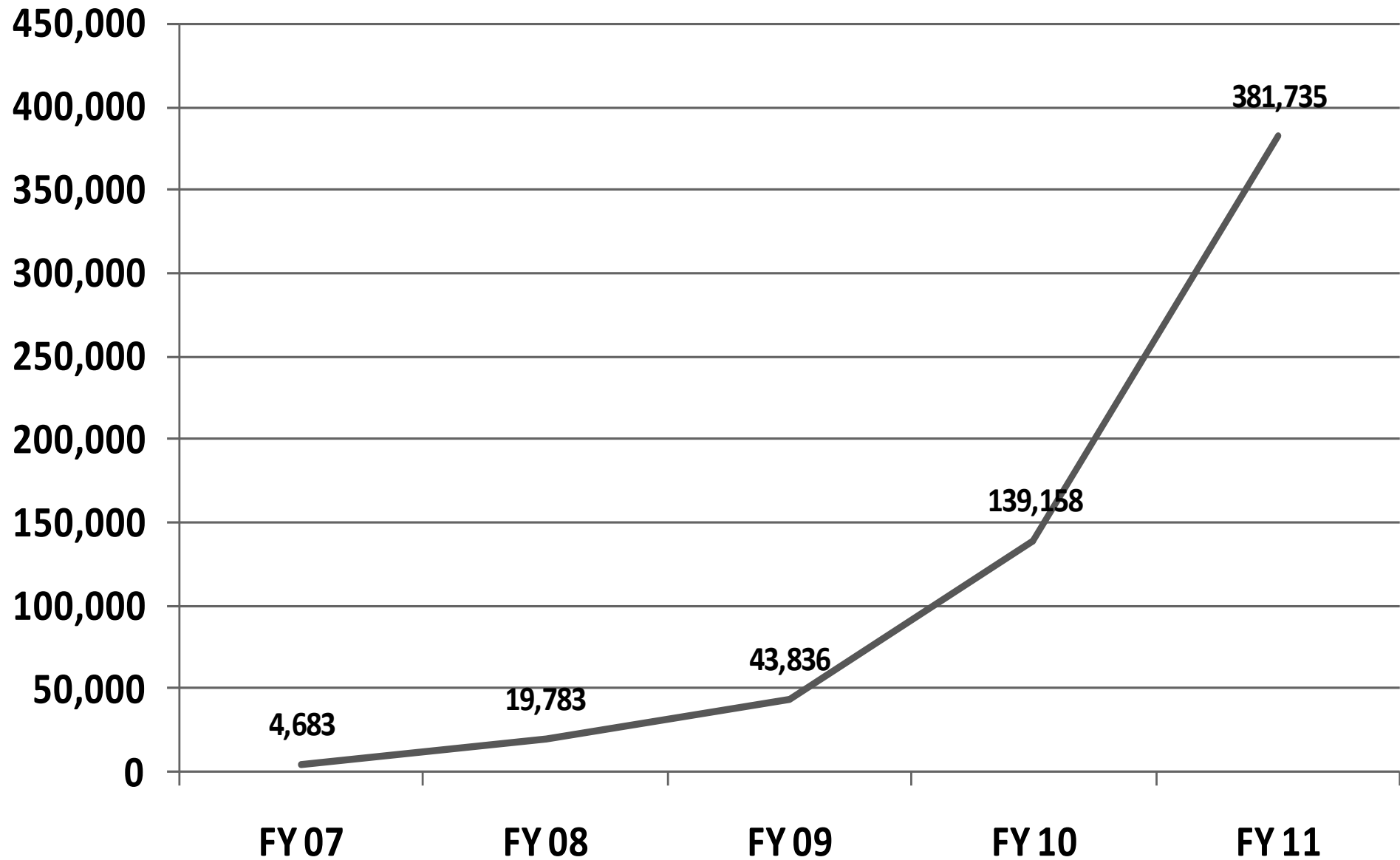
COUNTY

LIBRARY

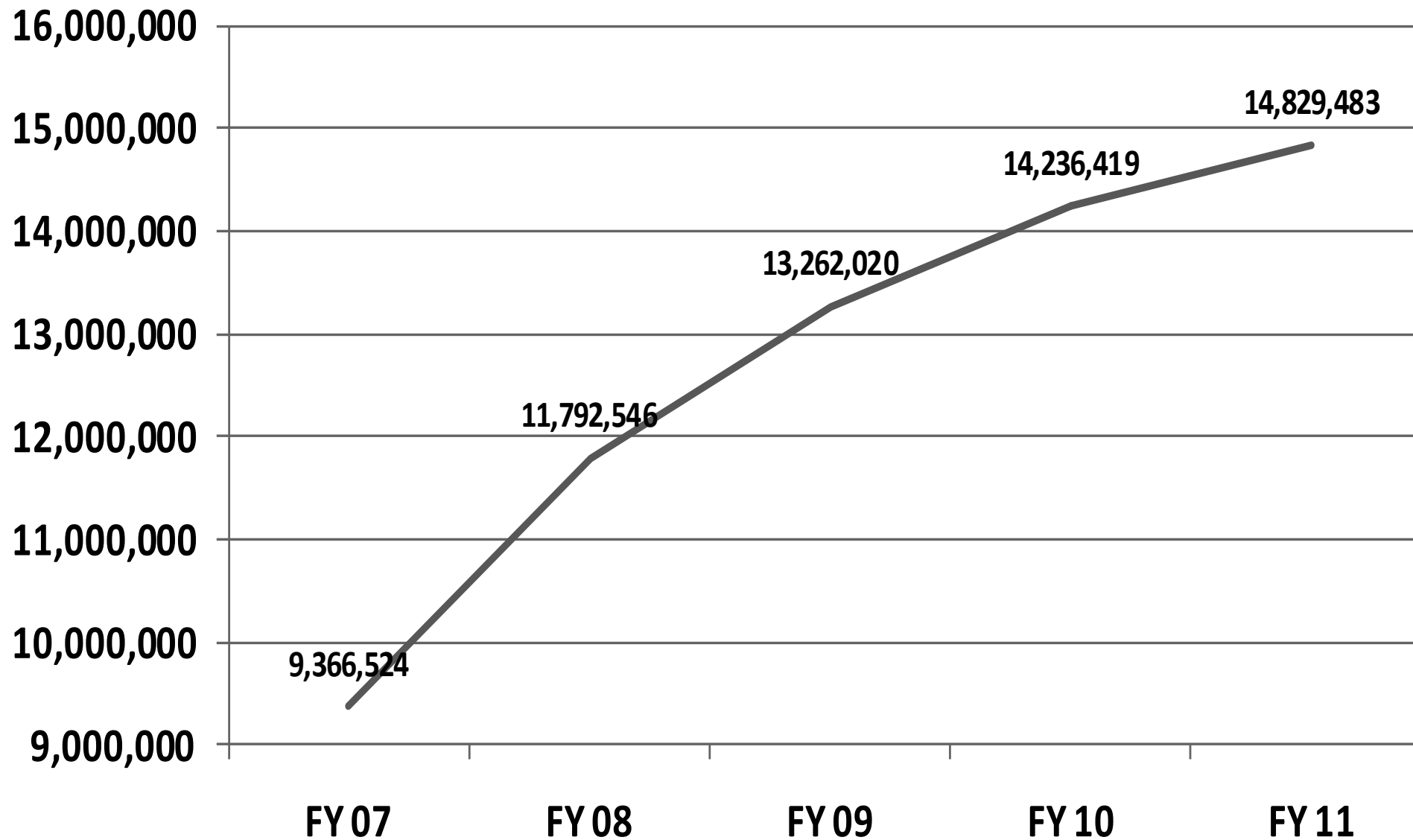
SYSTEM

FISCAL YEAR 2013 BUDGET

Digital Downloads



Circulation



FY 13 Budget

- No reductions in service
- No increases in fees
- DVD daily fine rate recently reduced from \$1.00 to \$0.25



FY 13 Budget

- Property values flat
- Maintain millage rate (.3748)
- 3% raise for staff
- \$2,000,000 for Dorothy Lumley Melrose Center for Technology, Innovation & Creativity (DLM – TIC)





THE DOROTHY LUMLEY MELROSE

CENTER FOR TECHNOLOGY, INNOVATION & CREATIVITY

Funding

- \$1,000,000 donated by Mr. Kendrick Melrose
- \$1,000,000 match by Library

Project

- Technology, innovation & creativity center
- Video – creating & editing
- Audio – high quality sound recording
- Fab Lab – 3-D printing, laser cutting
- Collaborative space

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THE DOROTHY LUMLEY MELROSE

CENTER FOR TECHNOLOGY, INNOVATION & CREATIVITY

Status

- Focus group meetings held
- Contracted with digital media consultant
- Solicit architect proposals in Sept / Oct

Projected Completion

Late Fall 2013

Operating Fund Revenue Summary

	FY 12	Change	FY 13
Property Taxes	\$27,028	(\$11)	\$27,017
Intergovernmental	1,003	(53)	950
Charges for Services	350	9	359
Fines & Lost Materials	1,450	(375)	1,075
Misc + Transfers	487	987	1,474
Reserves	2,873	1,458	4,331
Total	\$33,191	\$2,015 6.1%	\$35,206

(amounts expressed in thousands)

Library Tax Example



Assessed Value	\$125,000
Homestead Exemption	(\$50,000)
Taxable Value	\$75,000
x Millage Rate	.3748
= Library Tax	\$28

Operating Fund Expenditure Summary

	FY 12	Change	FY 13
Salaries & Benefits	\$18,677	\$402	\$19,079
Operating	9,504	(333)	9,171
Capital Outlay	375	2,080	2,455
Materials (Books, CDs, DVDs)	4,635	(134)	4,501
Total	\$33,191	\$2,015 6.1%	\$35,206

(amounts expressed in thousands)

Recommendations

- ✓ Approve FY 13 tentative millage rate of **.3748** for the Orange County Library District
- ✓ Approve FY 13 tentative budgets for the Orange County Library District



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1513-2013

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