

LEE COUNTY LIBRARY SYSTEM

FY 98-99 through FY 13-14

6/11/2013

	FY 13-14	FY 12-13	FY 11-12	FY 10-11	FY 09-10	FY 08-09	FY 07-08	FY 06-07	FY 05-06	FY 04-05	FY 03-04	FY 02-03	FY 01-02	FY 00-01	FY 99-00	FY 98-99
ADOPTED BUDGET	\$24,587,736	\$23,825,779	\$23,093,052	\$23,966,778	\$25,125,629	\$27,798,926	\$27,832,378	\$28,287,027	\$25,983,878	\$25,163,610	\$21,132,566	\$19,129,837	\$16,817,672	\$14,611,096	\$12,946,472	\$11,098,391
<i>Proposed</i>																
BEGINNING FUND BALANCE	\$5,045,493	\$12,744,007	\$17,734,233	\$37,850,219	\$46,273,637	\$71,496,099	\$66,988,923	\$58,225,923	\$46,137,357	\$47,159,081	\$32,721,736	\$22,785,877	\$18,021,610	\$15,684,352	\$8,949,433	N/A
<i>Estimated</i>																
PROPERTY TAX REVENUE	TBD	\$15,539,676	\$15,619,363	\$15,567,936	\$15,489,252	\$20,519,896	\$31,329,513	\$31,101,200	\$34,884,929	\$27,047,512	\$37,067,204	\$31,750,548	\$27,400,564	\$24,032,254	\$21,719,947	\$11,956,596
MILLAGE RATE	TBD	0.3541	0.3541	0.3383	0.2844	0.2844	0.3792	0.4085	0.6055	0.6055	0.9630	0.9630	0.9630	0.9630	0.9630	0.5755
# OF POSITIONS	254	254	245	249	249	258	282	282	277	266	266	235	233	225	207	196
CIRCULATION	N/A	TBD	6,148,573	5,536,750	5,495,811	5,197,142	4,693,391	3,869,425	3,388,241	3,011,365	3,451,182	3,459,134	2,493,972	2,720,815	N/A	N/A
NEW CONSTRUCTIONS	FM Regional		NW Regional			Riverdale	B. Grande Exp.		Lakes Reg.			Cp. Coral Exp. East Co. Reg.				