

# LIBRARY

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## Mission

The El Dorado County Library enriches the lives of residents by promoting literacy, lifelong learning and love of reading through its information services, community facilities, public programs and comprehensive collections.

The mission of the El Dorado County Historical Museum is to exhibit and interpret the heritage of the County in a current, accurate, and engaging manner; to be a valuable historical resource to the community through its well organized research facility, historical exhibits and educational programs; to collect, document, and preserve artifacts and records significant to the history of El Dorado County using the highest standards of scholarship and professional museum and archival practices; and to provide a rewarding experience for volunteers and visitors and enhance the Museum's significance to the community.

## Program Summaries

### **Central Administration & Support**

**Positions: 6.7 FTE**

**Extra Help: \$24,200**

**Total Appropriations: \$ 738,136**

**Total Revenues: \$ 63,000**

**Net County Cost: \$ 675,136**

Provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support and clerical operations. Also provides book ordering, cataloging and processing support for all branches. Revenue is the annual allocation from the California Public Library Foundation. Extra help and volunteers are used to label and cover books to make them shelf ready.

### **Main Library – Placerville**

**Positions: 6.0 FTE**

**Extra Help: \$56,000**

**Total Appropriations: \$ 591,913**

**Total Revenues: \$ 95,800**

**Net County Cost: \$ 496,113**

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 140,000 books and other items, and circulates 300,000 items annually. Open five days per week. Revenue sources are fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

### **South Lake Tahoe Library**

**Positions: 5.5 FTE**

**Extra Help: \$36,350**

**Total Appropriations: \$ 503,329**

**Total Revenues: \$ 449,555**

**Net County Cost: \$ 53,774**

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 60,000 books and other items, and circulates 120,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

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### Cameron Park Library

**Positions: 4.25 FTE**

**Extra Help: \$34,075**

**Total Appropriations: \$ 421,772**

**Total Revenues: \$ 319,000**

**Net County Cost: \$ 102,772**

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 75,000 books and other items, and circulates 170,000 items annually. Open five days per week. Revenue sources are library assessments, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

### Georgetown Library

**Positions: 1.0 FTE**

**Extra Help: \$10,570**

**Total Appropriations: \$ 116,686**

**Total Revenues: \$ 91,908**

**Net County Cost: \$ 24,778**

Provides access to library materials and collections, public computers, reference and research assistance, and children's programs that promote education and literacy. Maintains collection of 20,000 books and other items, and circulates 28,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

### El Dorado Hills Library

**Positions: 5.0 FTE**

**Extra Help: \$38,985**

**Total Appropriations: \$ 559,317**

**Total Revenues: \$ 493,455**

**Net County Cost: \$ 65,862**

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 60,000 books and other items, and circulates 230,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

### Pollock Pines Library

**Positions: 0.6 FTE**

**Extra Help: \$7,890**

**Total Appropriations: \$ 61,210**

**Total Revenues: \$ 3,300**

**Net County Cost: \$ 57,910**

Provides access to library materials and collections, public computers, reference and research assistance, and children's programs that promote education and literacy. Maintains collection of 16,000 books and other items, and circulates 21,000 items annually. Open three days per week. Revenue sources are fines and fees, and donations. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

### Bookmobile

**Positions: 0 FTE**

**Extra Help: \$5,360**

**Total Appropriations: \$ 10,135**

**Total Revenues: \$ 10,000**

**Net County Cost: \$ 135**

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Provides access to library materials and collections at various community sites. Limited Bookmobile service was reinstated in October 2009 with the use of donations.

### Law Library

**Positions: 0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$ 34,130**

**Total Revenues: \$ 0**

**Net County Cost: \$ 34,130**

This division represents the County's contribution to the Law Library for rent, custodial services, and utilities. Other expenses associated with the Law Library are funded with court filing fees and administered by the County Law Library Board.

### Museum

**Positions: 1.0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$ 118,230**

**Total Revenues: \$ 6,100**

**Net County Cost: \$ 112,130**

Provides public access to a large collection of exhibits, artifacts and documents related to El Dorado County. Open six days per week. Revenues are from entrance fees and the sale of historical books and photographs. Volunteers are used extensively to provide access to the museum and for historical research.

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## Financial Charts

### Source of Funds

Use of Money and Property (\$2,550): Charges for meeting room rental to outside agencies and the public.

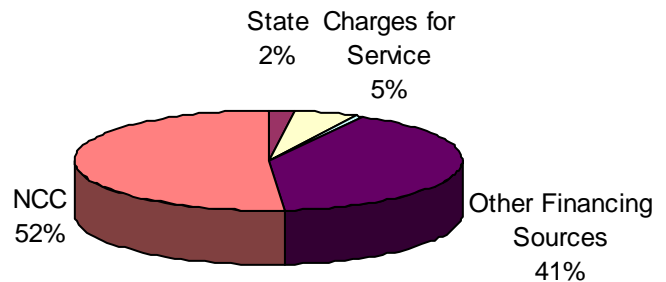
State Intergovernmental (\$64,500): Estimated allocation from State Public Library Fund (\$63,000) and California State Library reimbursement for inter-library book loans (\$1,500).

Charges for Services (\$171,600): Library fines and fees and lost book fees for all branches.

Miscellaneous (\$12,500): Donations from Friends of the Library groups and others.

Other Financing Sources (\$1,280,968): Primarily operating transfers from the special taxes collected in the various library zones of benefit (\$1,265,568) with the remainder from other department special revenue funds (\$16,400).

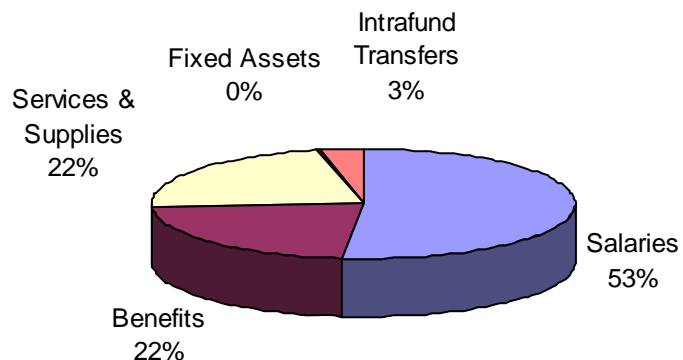
Net County Cost (\$1,622,737): The department is also funded with discretionary General Fund tax revenues. These revenues are collected in Department 15 – General Fund Other Operations.



### Use of Funds

Salaries & Benefits (\$2,333,586): Primarily comprised of salaries (\$1,630,858), retirement (\$272,315) and health insurance (\$326,382).

Services & Supplies (\$709,132): Primarily comprised of library circulation and reference materials (\$282,575) including books, audio



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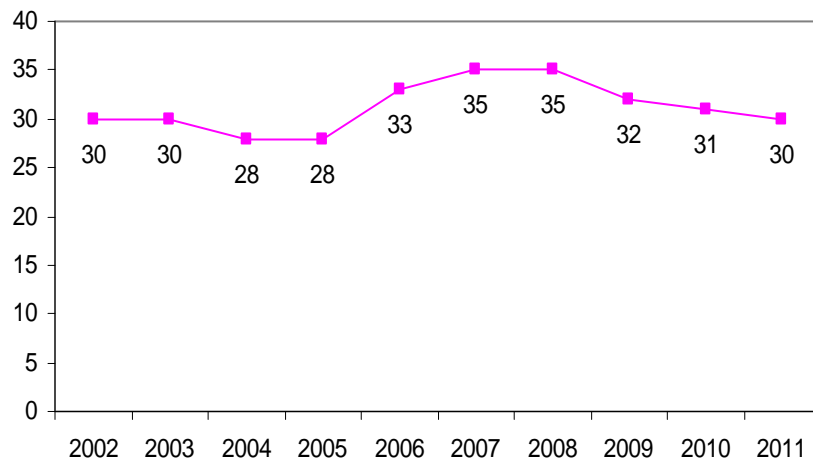
materials and subscriptions; facility costs including rent, utilities, janitorial services (\$212,486); computer software and hardware for library operations (\$60,400); and office expenses (\$34,200).

Fixed Assets (\$7,400): Primarily for Radio Frequency Identification (RFID) self check system antennas at Cameron Park and South Lake Tahoe, and a fireproof filing cabinet for the Museum.

Intrafund Transfers (\$102,740): Primarily comprised of charges from other departments for services such as telephone costs (\$37,570) mainframe support (\$26,100), and network support (\$23,550).

### Staffing Trend

Staffing for the Library over the past ten years has gone from 30 FTE in FY2001-02 to 34.95 FTE when the El Dorado Hills Library was opened in FY2006-07. Since that time, 1 FTE was added with the transfer of the Museum program in FY2008-09 and 3.9 FTE Library program positions were eliminated due to budget reductions. The recommended staff allocation for FY 2010-11 is 30.05 FTE with 24.55 on the West Slope and 5.5 at South Lake Tahoe.



### Chief Administrative Office Comments

The Recommended Budget for the Library reflects staffing changes made during FY 2009-10 and maintains all other on-going adjustments identified in their tiered reduction plan. The total Recommended Budget for the Library is \$3,154,855 with a net County Cost of \$1,622,737, an increase of six percent over FY 2009-10. The majority of this increase is associated with increased health insurance costs and the re-budgeting of essential computer purchases that will not occur in FY 2009-10. The Library has maintained adequate service levels and branch hours in spite of significant budget and staffing reductions. Additional staff reductions are required in FY 2010-11 (1.0 FTE) to maintain the department's targeted net County cost.

Library usage continues to increase an average of 5% annually, reflecting a national trend. The Library has been working to sustain and improve library service to the public with the use of

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funding sources in addition to library taxes and General Fund. First Five El Dorado has provided support for children's programs and services to children under five years old, and the Department is working to continue that collaboration in FY 2010-11. First Five grant funds have not been included in the budget at this time due to uncertainty of State budget decisions regarding this program. The Library plans to seek funding for services for teens in FY 2010-11 and is collaborating with other agencies to implement a second year of The Big Read. The Department restored limited bookmobile service in FY 2009-10 with the use of donations from the Friends of the Library and private funding sources.

The Museum program employs one permanent staff member who, with the assistance of numerous volunteers, is working to enhance interior and exterior exhibits, and improve research tools available on the Museum website. Staff worked with volunteers to obtain conceptual approval of a Historical Railroad Park in El Dorado, and will continue to build support and pursue funding opportunities and donations to help to move the project forward.

Staffing changes for the department include the deletion of 1.0 Library Technician (currently vacant) and the addition/deletion of an IT Department Specialist (+1.0) and a Sr. IT Department Coordinator (-1.0) to true up the department's current allocation.

### Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 60 LIBRARY

		CURRENT YR	CAO			
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
0341	PENALTY: RESTITUTION	125	0	0	0	0
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	125	0	0	0	0
0420	RENT: LAND & BUILDINGS	2,950	2,700	2,550	2,550	-150
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	2,950	2,700	2,550	2,550	-150
0880	ST: OTHER	271,139	62,400	64,500	64,500	2,100
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	271,139	62,400	64,500	64,500	2,100
1700	LIBRARY SERVICES	162,300	167,100	171,600	171,600	4,500
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	162,300	167,100	171,600	171,600	4,500
1940	MISC: REVENUE	500	500	500	500	0
1943	MISC: DONATION	5,000	5,000	3,500	3,500	-1,500
1954	MISC DONATIONS: FRIENDS OF LIBRARY	72,462	10,001	8,500	8,500	-1,501
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	77,962	15,501	12,500	12,500	-3,001
2020	OPERATING TRANSFERS IN	1,238,315	1,261,500	1,280,968	1,280,968	19,468
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	1,238,315	1,261,500	1,280,968	1,280,968	19,468
<b>TYPE: R SUBTOTAL</b>		1,752,791	1,509,201	1,532,118	1,532,118	22,917

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 60 LIBRARY

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,289,287	1,383,496	1,401,268	1,401,268	17,772
3001	TEMPORARY EMPLOYEES	297,349	178,949	213,430	213,430	34,481
3005	TAHOE DIFFERENTIAL	13,200	13,200	12,000	12,000	-1,200
3006	BILINGUAL PAY	4,160	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	287,513	287,513	272,315	272,315	-15,198
3022	MEDI CARE EMPLOYER SHARE	17,125	17,125	17,192	17,192	68
3040	HEALTH INSURANCE EMPLOYER SHARE	298,503	298,503	300,421	326,382	27,879
3041	UNEMPLOYMENT INSURANCE EMPLOYER	11,107	11,107	26,565	26,565	15,457
3042	LONG TERM DISABILITY EMPLOYER SHARE	5,331	5,331	5,044	5,044	-287
3043	DEFERRED COMPENSATION EMPLOYER	3,165	3,165	3,165	3,165	0
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	25,849	25,849	25,851	31,096	5,247
3060	WORKERS' COMPENSATION EMPLOYER	22,869	22,869	22,868	16,468	-6,401
3080	FLEXIBLE BENEFITS	4,500	4,500	4,500	4,500	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,279,959</b>	<b>2,255,768</b>	<b>2,308,780</b>	<b>2,333,586</b>	<b>77,818</b>
4040	TELEPHONE COMPANY VENDOR PAYMENTS	101	75	150	150	75
4041	COUNTY PASS THRU TELEPHONE CHARGES	4,345	4,395	4,295	4,295	-100
4081	PAPER GOODS	2,000	2,000	2,000	2,000	0
4085	REFUSE DISPOSAL	4,600	5,325	4,600	4,600	-725
4086	JANITORIAL / CUSTODIAL SERVICES	23,400	22,900	20,065	20,065	-2,835
4100	INSURANCE: PREMIUM	20,657	20,657	20,657	14,866	-5,791
4101	INSURANCE: ADDITIONAL LIABILITY	450	450	450	450	0
4140	MAINT: EQUIPMENT	21,000	21,250	24,100	24,100	2,850
4144	MAINT: COMPUTER	38,240	0	40,000	40,000	40,000
4160	VEH MAINT: SERVICE CONTRACT	2,500	0	0	0	0
4180	MAINT: BUILDING & IMPROVEMENTS	940	1,100	900	900	-200
4220	MEMBERSHIPS	5,385	5,385	5,850	5,850	465
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	950	950	950	950	0
4260	OFFICE EXPENSE	39,241	34,500	34,200	34,200	-300
4261	POSTAGE	10,125	10,325	10,625	10,625	300
4262	SOFTWARE	210	210	250	250	40
4266	PRINTING / DUPLICATING SERVICES	750	0	0	0	0
4267	ON-LINE SUBSCRIPTIONS	35,000	35,000	46,500	46,500	11,500
4300	PROFESSIONAL & SPECIALIZED SERVICES	17,304	8,300	9,500	9,500	1,200
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	3,000	2,000	3,000	3,000	1,000
4400	PUBLICATION & LEGAL NOTICES	160	160	160	160	0
4420	RENT & LEASE: EQUIPMENT	16,700	17,700	16,200	16,200	-1,500
4421	RENT & LEASE: SECURITY SYSTEM	4,400	4,800	7,700	7,700	2,900
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	49,335	49,335	50,321	50,321	986
4461	EQUIP: MINOR	8,710	2,800	2,800	2,800	0
4462	EQUIP: COMPUTER	24,251	24,251	12,750	33,150	8,899
4500	SPECIAL DEPT EXPENSE	15,000	15,000	17,000	17,000	2,000

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 60 LIBRARY

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4501	SPECIAL PROJECTS	61,125	0	0	0	0
4503	STAFF DEVELOPMENT	300	300	1,875	1,875	1,575
4508	SNOW REMOVAL	500	500	500	500	0
4516	LIBRARY: CIRCULATING LIBRARY BOOKS	140,890	116,876	138,615	138,615	21,739
4517	LIBRARY: AUDIO	32,500	32,500	33,000	33,000	500
4518	LIBRARY: SUBSCRIPTIONS	23,850	23,850	23,735	23,735	-115
4519	LIBRARY: MICROFILM PURCHASE	2,520	2,600	2,600	2,600	0
4529	SOFTWARE LICENSE	12,000	42,500	8,000	8,000	-34,500
4540	STAFF DEVELOPMENT (NOT 1099)	4,000	0	0	0	0
4542	LIBRARY: VIDEO	11,150	11,150	10,750	10,750	-400
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	8,129	3,250	2,675	2,675	-575
4606	FUEL PURCHASES	1,580	100	2,250	2,250	2,150
4620	UTILITIES	126,550	146,100	135,500	135,500	-10,600
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>773,848</b>	<b>668,594</b>	<b>694,523</b>	<b>709,132</b>	<b>40,538</b>
5300	INTERFND: SERVICE BETWEEN FUND TYPES	1,200	1,200	2,000	2,000	800
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>1,200</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>	<b>800</b>
6040	FIXED ASSET: EQUIPMENT	28,101	0	2,400	2,400	2,400
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	14,800	14,800	5,000	5,000	-9,800
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>42,901</b>	<b>14,800</b>	<b>7,400</b>	<b>7,400</b>	<b>-7,400</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	668	668	668	668	0
7210	INTRAFND: COLLECTIONS	2,100	2,000	2,000	2,000	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	39,885	39,300	37,570	37,570	-1,730
7223	INTRAFND: MAIL SERVICE	7,237	7,237	6,631	6,631	-606
7224	INTRAFND: STORES SUPPORT	3,661	3,661	311	311	-3,350
7225	INTRAFND: CENTRAL DUPLICATING	50	0	200	200	200
7226	INTRAFND: LEASE ADMINISTRATION FEE	1,400	1,400	0	0	-1,400
7227	INTRAFND: MAINFRAME SUPPORT	18,684	18,684	26,110	26,110	7,426
7229	INTRAFND: PC SUPPORT	500	1,000	200	200	-800
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	4,500	4,750	5,500	5,500	750
7234	INTRAFND: NETWORK SUPPORT	23,622	23,622	23,550	23,550	-72
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>102,307</b>	<b>102,322</b>	<b>102,740</b>	<b>102,740</b>	<b>418</b>
<b>TYPE: E SUBTOTAL</b>		<b>3,200,215</b>	<b>3,042,684</b>	<b>3,115,443</b>	<b>3,154,858</b>	<b>112,174</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>1,447,424</b>	<b>1,533,483</b>	<b>1,583,325</b>	<b>1,622,740</b>	<b>89,257</b>



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## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 60 LIBRARY

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0175	TAX: SPECIAL TAX	884,500	887,000	894,000	894,000	7,000
<b>CLASS: 01</b>	<b>REV: TAXES</b>	884,500	887,000	894,000	894,000	7,000
0360	PENALTY & COST DELINQUENT TAXES	8,525	0	0	0	0
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	8,525	0	0	0	0
0400	REV: INTEREST	2,500	0	1,900	1,900	1,900
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	2,500	0	1,900	1,900	1,900
1310	SPECIAL ASSESSMENTS	238,243	255,000	245,168	245,168	-9,832
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	238,243	255,000	245,168	245,168	-9,832
0001	FUND BALANCE	88,365	100,000	123,500	123,500	23,500
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	88,365	100,000	123,500	123,500	23,500
<b>TYPE: R SUBTOTAL</b>		1,222,133	1,242,000	1,264,568	1,264,568	22,568
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
7000	OPERATING TRANSFERS OUT	1,222,133	1,242,000	1,264,568	1,264,568	22,568
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	1,222,133	1,242,000	1,264,568	1,264,568	22,568
<b>TYPE: E SUBTOTAL</b>		1,222,133	1,242,000	1,264,568	1,264,568	22,568
<b>FUND TYPE: 12</b>	<b>SUBTOTAL</b>	0	0	0	0	0
<b>DEPARTMENT: 60</b>	<b>SUBTOTAL</b>	1,447,424	1,533,483	1,583,325	1,622,740	89,257

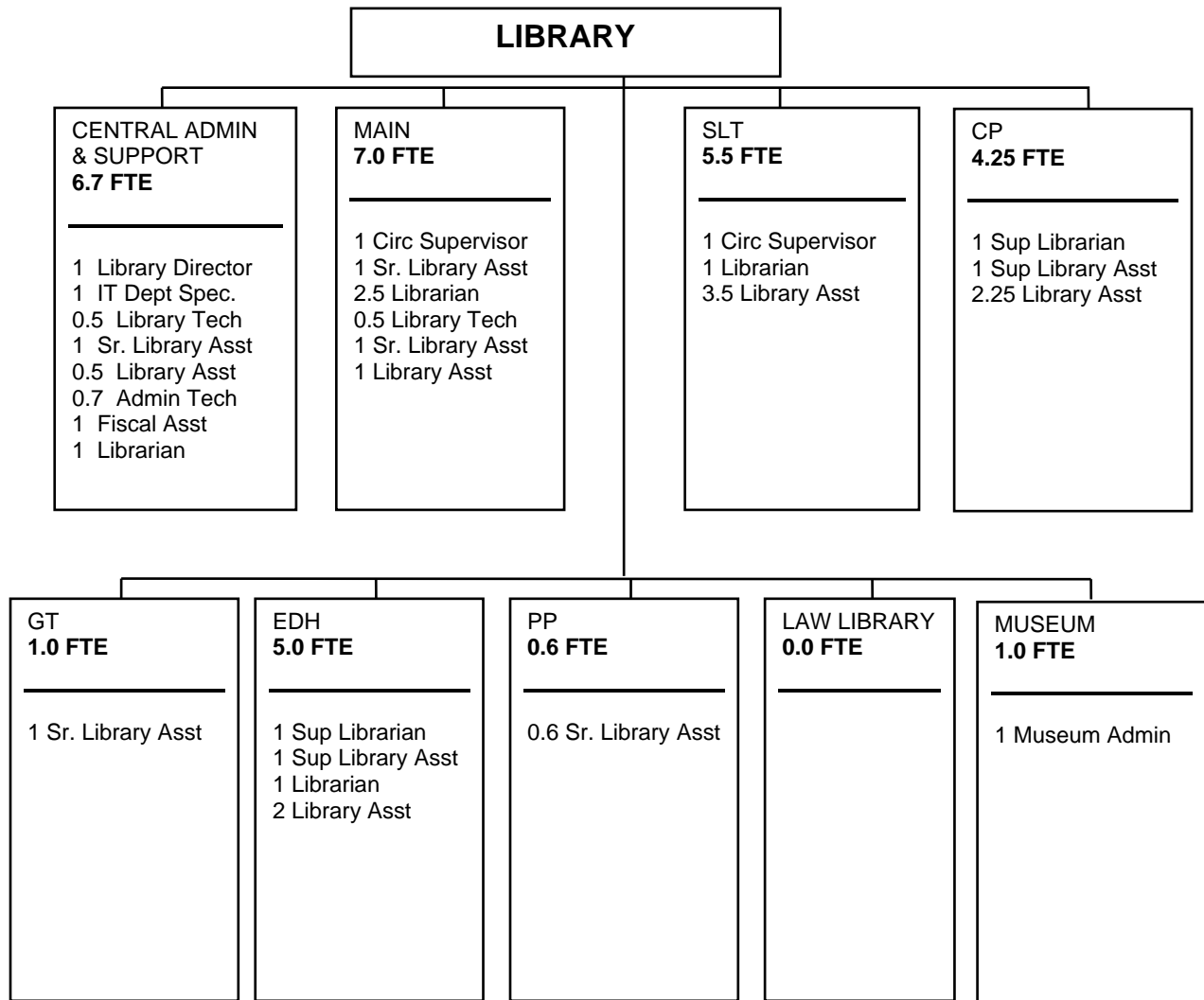
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## Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 CAO Recm'd	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	0.00
Administrative Technician	0.70	0.70	0.70	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
IT Department Specialist	0.00	1.00	1.00	1.00
Librarian I/II	5.50	5.50	5.50	0.00
Library Assistant I/II	9.25	9.25	9.25	0.00
Library Circulation Supervisor	2.00	2.00	2.00	0.00
Library Technician	2.00	1.00	1.00	-1.00
Museum Administrator	1.00	1.00	1.00	0.00
Sr. Information Technology Department Coordinator	1.00	0.00	0.00	-1.00
Sr. Library Assistant	3.60	3.60	3.60	0.00
Supervising Librarian	2.00	2.00	2.00	0.00
Supervising Library Assistant	2.00	2.00	2.00	0.00
<b>Department Total</b>	<b>31.05</b>	<b>30.05</b>	<b>30.05</b>	<b>-1.00</b>

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Positions: 30.05

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## Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Use of Money	1,918	2,865	3,130	3,669	-
State	284,693	170,758	106,340	105,407	6,025
Federal	-	-	-	3,000	90,367
Other Governmental	-	-	4,000	-	1,901
Charges for Service	187,007	149,493	172,206	150,346	152,317
Misc.	186,461	60,035	116,444	48,583	117,215
Other Financing Sources	1,027,750	1,080,910	1,106,793	1,206,174	990,859
<b>Total Revenue</b>	<b>1,687,829</b>	<b>1,464,061</b>	<b>1,508,913</b>	<b>1,517,179</b>	<b>1,358,684</b>
Salaries	1,064,575	1,147,586	1,082,351	1,055,849	1,202,603
Benefits	317,135	383,933	483,840	554,975	620,084
Services & Supplies	613,943	621,137	553,268	556,477	678,192
Other Charges	501	2,464	666	3,803	4,925
Fixed Assets	197,369	28,521	29,133	-	14,933
Intrafund Transfers	55,826	56,273	45,559	59,816	63,109
<b>Total Appropriations</b>	<b>2,249,349</b>	<b>2,239,914</b>	<b>2,194,817</b>	<b>2,230,920</b>	<b>2,583,846</b>
<b>NCC</b>	<b>561,520</b>	<b>775,853</b>	<b>685,904</b>	<b>713,741</b>	<b>1,225,162</b>
<b>FTE's</b>	<b>30</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>33</b>

# LIBRARY

## Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Fines, Forfeitures	-	-	448	125	-
Use of Money	5,780	3,880	2,955	3,275	2,550
State	134,606	184,563	215,520	274,659	64,500
Federal	1,792	6,508	15,607	-	-
Charges for Service	178,532	164,579	175,493	169,750	171,600
Misc.	106,577	88,422	92,990	131,886	12,500
Other Financing Sources	948,972	1,073,708	1,167,665	1,237,137	1,280,968
<b>Total Revenue</b>	<b>1,376,259</b>	<b>1,521,660</b>	<b>1,670,678</b>	<b>1,816,832</b>	<b>1,532,118</b>
Salaries	1,480,059	1,655,710	1,721,966	1,601,177	1,630,858
Benefits	652,314	698,934	739,050	675,962	702,727
Services & Supplies	684,833	689,477	728,765	832,883	709,132
Other Charges	3,890	4,696	615	5,039	2,000
Fixed Assets	8,146	13,515	8,508	46,750	7,400
Intrafund Transfers	103,818	87,266	106,335	102,081	102,740
<b>Total Appropriations</b>	<b>2,933,060</b>	<b>3,149,598</b>	<b>3,305,239</b>	<b>3,263,892</b>	<b>3,154,857</b>
<b>NCC</b>	<b>1,556,801</b>	<b>1,627,938</b>	<b>1,634,561</b>	<b>1,447,060</b>	<b>1,622,739</b>
<b>FTE's</b>	<b>35</b>	<b>35</b>	<b>32</b>	<b>31</b>	<b>30</b>

10 Year Variance		
	\$ Change	% Change
Use of Money	632	33%
State	(220,193)	-77%
Charges for Service	(15,407)	-8%
Misc.	(173,961)	-93%
Other Financing Sources	253,218	25%
<b>Total Revenue</b>	<b>(155,711)</b>	<b>-9%</b>
Salaries	566,283	53%
Benefits	385,592	122%
Services & Supplies	95,189	16%
Other Charges	1,499	299%
Fixed Assets	(189,969)	-96%
Intrafund Transfers	46,914	84%
<b>Total Appropriations</b>	<b>905,508</b>	<b>40%</b>
<b>NCC</b>	<b>1,061,219</b>	<b>189%</b>
<b>FTE's</b>	<b>(0)</b>	<b>0%</b>

Notes
Staffing increased in FY 2005/06 due to opening of El Dorado Hills Library
2 FTE's added in 2006-07 due to increased demand for services at El Dorado Hills and hours expansion at the Central/Main library
1 FTE was deleted in FY 2009-10 to meet budget reduction target.
1 FTE is recommended for deletion in FY 2010-11 to meet budget reduction target.