

# LIBRARY

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## Mission

The El Dorado County Library enriches the lives of residents by promoting lifelong learning and literacy for all ages through its research and information services, educational programs and classes, community facilities, and comprehensive collections of traditional and current resources.

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: 6.2 FTE**  
**Extra Help: \$28,500**

**Total Appropriations: \$ 699,824**  
**Total Revenues: \$ 0**  
**Net County Cost: \$ 699,824**

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.

### **Main Library – Placerville**

**Positions: 6.3 FTE**  
**Extra Help: \$30,000**

**Total Appropriations: \$ 577,308**  
**Total Revenues: \$ 119,200**  
**Net County Cost: \$ 458,108**

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 144,000 books and other items, and circulates 306,000 items annually. Open five days per week. Revenue sources are fines and fees, donations, and fund balance.

### **South Lake Tahoe Library**

**Positions: 5.3 FTE**  
**Extra Help: \$28,400**

**Total Appropriations: \$ 523,863**  
**Total Revenues: \$ 502,305**  
**Net County Cost: \$ 21,558**

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 61,000 books and other items, and circulates 130,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

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### **Cameron Park Library**

**Positions: 4.55 FTE**

**Extra Help: \$28,000**

**Total Appropriations: \$ 445,469**

**Total Revenues: \$ 350,210**

**Net County Cost: \$95,259**

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 73,000 books and other items, and circulates 166,000 items annually. Open five days per week. Revenue sources are library assessments, fines and fees, donations, and fund balance.

### **Georgetown Library**

**Positions: 1.0 FTE**

**Extra Help: \$10,000**

**Total Appropriations: \$ 119,468**

**Total Revenues: \$ 101,970**

**Net County Cost: \$ 17,498**

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 23,000 books and other items, and circulates 36,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

### **El Dorado Hills Library**

**Positions: 5.3 FTE**

**Extra Help: \$40,000**

**Total Appropriations: \$ 533,945**

**Total Revenues: \$ 533,945**

**Net County Cost: \$ 0**

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 68,000 books and other items, and circulates 207,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

### **Pollock Pines Library**

**Positions: 0.6 FTE**

**Extra Help: \$8,000**

**Total Appropriations: \$ 56,097**

**Total Revenues: \$ 3,050**

**Net County Cost: \$ 53,047**

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 17,000 books and other items, and circulates 21,000 items annually. Open three days per week. Revenue sources are fines and fees, and donations.

### **Bookmobile**

**Positions: 0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$ 14,565**

**Total Revenues: \$ 14,565**

**Net County Cost: \$ 0**

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

### **First 5 Early Literacy Program**

**Positions: 2.8 FTE**

**Extra Help: \$32,395**

**Total Appropriations: \$ 212,500**

**Total Revenues: \$ 212,500**

**Net County Cost: \$ 0**

Promotes the development of early literacy skills by providing early literacy programs and services for children 0-5 years old and their caregivers. Services are provided at all county branch libraries. This program is funded by a grant from First 5 El Dorado.

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**Law Library**  
**Positions: 0 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$ 34,335**  
**Total Revenues: \$ 0**  
**Net County Cost: \$ 34,335**

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: \$ 116,636**  
**Total Revenues: \$ 7,700**  
**Net County Cost: \$ 108,936**

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.

## Financial Charts

### Source of Funds

Use of Money and Property (\$2,150): Charges for meeting room rental to outside agencies and the public.

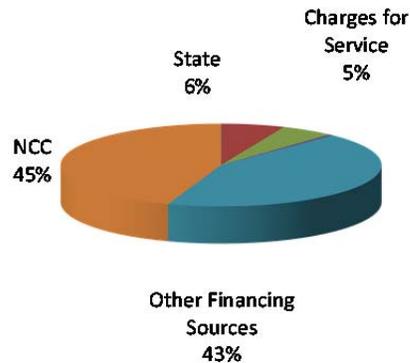
State Intergovernmental (\$212,500): Estimated grant revenue from First 5 El Dorado.

Charges for Services (\$178,340): Library fines and fees and lost book fees for all branches.

Miscellaneous (\$18,042): Donations from Friends of the Library groups and others.

Other Financing Sources (\$1,434,413): Primarily operating transfers from the special taxes collected in the various library zones of benefit (\$1,417,590) with the remainder from other department special revenue funds (\$16,823).

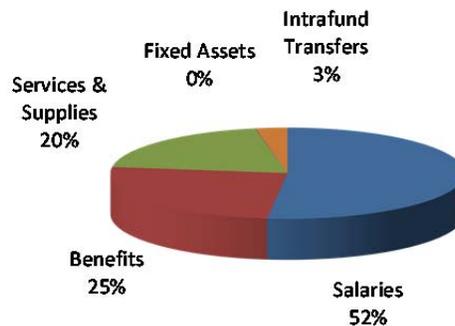
Net County Cost (\$1,488,565): The department is also funded with discretionary General Fund tax revenues. These revenues are collected in Department 15 – General Fund Other Operations.



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## Use of Funds

Salaries & Benefits (\$2,572,994): Primarily comprised of salaries (\$1,504,240), retirement (\$275,701) and health insurance (\$472,038).



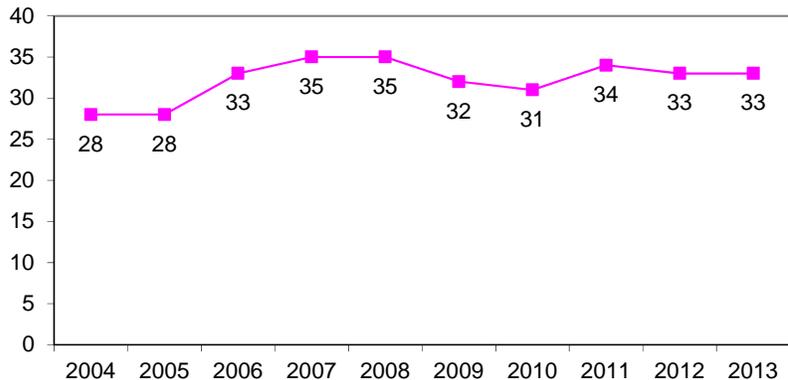
Services & Supplies (\$662,527): Primarily comprised of library circulation and reference materials (\$252,551) including books, audio materials and subscriptions; facility costs including rent, utilities, janitorial services (\$210,522); computer hardware and software maintenance for library operations (\$66,800); office expenses, postage and RFID system tag expenses (\$49,525); and literacy project expenses (\$27,754).

Other Charges (\$2,000): For fleet maintenance costs associated with the bookmobile.

Intrafund Transfers (\$96,489): Primarily comprised of charges from other departments for services such as telephone costs (\$37,235) mainframe support (\$22,645), and network support (\$18,665).

## Staffing Trend

Staffing for the Library has averaged 32 full time equivalent positions (FTEs) over the last ten years. Increases in staffing during the mid-2000's were related to the opening of the El Dorado Hills Library and the transfer of the Museum program to the Library. Since that time budget reductions resulted in the elimination of 5 FTE library program positions. Funding from First 5 El Dorado in FY



2010-11 allowed an increase in staff allocations to 33.55 FTEs. In FY 2011-12 a vacant 0.5 FTE was eliminated. The department has requested the addition of a Supervising Librarian and the deletion of a Librarian I/II at the South Lake Tahoe Branch. The total staff allocation remains the same in FY 2012-13 at 33.05 FTEs with 27.05 FTEs on the West Slope and 6.0 FTEs at South Lake Tahoe.

## LIBRARY

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### Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$11,696 or 0.63% in revenues and a decrease of \$20,234 or 0.6% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost has decreased \$8,538 or 0.57%.

Revenues remain flat at \$1,845,445 with approximately \$1.4 million from special taxes and benefit assessments from the various library zones; \$212,500 from First 5 El Dorado grant funds; and the remainder from charges for services and donations. First 5 funding has decreased by \$42,500 in FY 2012-13 due to reductions from State budget actions. Additional revenue from Library taxes and fund balance has been included to offset the loss of grant funding and maintain service levels in the current year. The Library is working closely with the Chief Administrative Office to develop an appropriate long term strategy for ongoing Library funding.

Expenditures are also flat at \$3,334,010. Increases of \$38,634 in salaries and benefits costs are primarily related to a requested change in the department's personnel allocation and increases in health insurance costs. This increase is offset by reductions in extra help staff (primarily associated with First 5 funding) and a number of services and supplies line items including books, computer equipment and subscription databases.

The Department is requesting the deletion of 1.0 Librarian I/II and the addition of a Supervising Librarian for the South Lake Tahoe Branch. This change is requested to provide consistency of staffing levels at each branch.

# LIBRARY

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT:60 LIBRARY

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0420	RENT: LAND & BUILDINGS	2,000	2,100	2,150	2,150	50
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	2,000	2,100	2,150	2,150	50
0800	ST: VETERANS' AFFAIRS	700	0	0	0	0
0880	ST: OTHER	248,756	255,000	212,500	212,500	-42,500
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	249,456	255,000	212,500	212,500	-42,500
1100	FED: OTHER	16,252	8,126	0	0	-8,126
<b>CLASS: 10</b>	<b>REV: FEDERAL</b>	16,252	8,126	0	0	-8,126
1700	LIBRARY SERVICES	171,125	175,800	105,000	105,000	-70,800
1701	LIBRARY SERVICES - VIDEO RENTAL	0	0	41,250	41,250	41,250
1702	LIBRARY SERVICES - COMP LAB PRINTING	0	0	14,840	14,840	14,840
1703	LIBRARY SERVICES - MICROFILM	0	0	200	200	200
1704	LIBRARY SERVICES - COPY MACHINE	0	0	6,150	6,150	6,150
1705	LIBRARY SERVICES - LOST & PAID BOOKS	0	0	10,900	10,900	10,900
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	171,125	175,800	178,340	178,340	2,540
1943	MISC: DONATION	15,103	5,595	6,300	6,300	705
1954	MISC DONATIONS: FRIENDS OF LIBRARY	44,410	23,260	11,742	11,742	-11,518
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	59,513	28,855	18,042	18,042	-10,813
2020	OPERATING TRANSFERS IN	1,337,225	1,387,260	1,434,413	1,434,413	47,153
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	1,337,225	1,387,260	1,434,413	1,434,413	47,153
<b>TYPE: R SUBTOTAL</b>		1,835,571	1,857,141	1,845,445	1,845,445	-11,696

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT:60 LIBRARY

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,466,447	1,491,558	1,504,240	1,504,240	12,682
3001	TEMPORARY EMPLOYEES	237,880	243,236	205,580	205,295	-37,941
3005	TAHOE DIFFERENTIAL	12,000	12,000	14,400	14,400	2,400
3006	BILINGUAL PAY	4,160	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	261,773	264,773	275,701	275,701	10,928
3022	MEDI CARE EMPLOYER SHARE	18,496	18,496	18,525	18,525	29
3040	HEALTH INSURANCE EMPLOYER	420,850	416,358	472,038	472,038	55,680
3041	UNEMPLOYMENT INSURANCE EMPLOYER	28,335	28,335	29,781	29,781	1,446
3042	LONG TERM DISABILITY EMPLOYER	5,355	5,355	5,359	5,359	4
3043	DEFERRED COMPENSATION EMPLOYER	3,165	3,165	3,153	3,153	-12
3046	RETIREE HEALTH: DEFINED	31,096	31,096	31,096	31,096	0
3060	WORKERS' COMPENSATION EMPLOYER	11,328	11,328	11,328	4,746	-6,582
3080	FLEXIBLE BENEFITS	4,500	4,500	4,500	4,500	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,505,385</b>	<b>2,534,360</b>	<b>2,579,861</b>	<b>2,572,994</b>	<b>38,634</b>
4040	TELEPHONE COMPANY VENDOR	3,665	3,730	2,865	2,865	-865
4041	COUNTY PASS THRU TELEPHONE CHARGES	530	565	625	625	60
4080	HOUSEHOLD EXPENSE	375	0	100	100	100
4081	PAPER GOODS	2,115	2,300	1,925	1,925	-375
4085	REFUSE DISPOSAL	4,865	4,575	4,800	4,800	225
4086	JANITORIAL / CUSTODIAL SERVICES	19,865	20,650	20,228	20,228	-422
4100	INSURANCE: PREMIUM	14,348	14,348	14,348	10,879	-3,469
4140	MAINT: EQUIPMENT	15,833	21,250	20,250	20,250	-1,000
4144	MAINT: COMPUTER	45,500	45,800	46,550	46,550	750
4180	MAINT: BUILDING & IMPROVEMENTS	300	300	300	300	0
4220	MEMBERSHIPS	5,895	5,895	4,200	4,200	-1,695
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,090	1,090	1,090	1,090	0
4260	OFFICE EXPENSE	34,104	37,850	39,200	39,200	1,350
4261	POSTAGE	10,575	10,620	10,325	10,325	-295
4262	SOFTWARE	44	44	0	0	-44
4267	ON-LINE SUBSCRIPTIONS	61,333	61,000	53,204	53,204	-7,796
4300	PROFESSIONAL & SPECIALIZED SERVICES	9,400	9,400	9,400	9,400	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	3,223	3,375	5,050	5,050	1,675
4400	PUBLICATION & LEGAL NOTICES	155	150	155	155	5
4420	RENT & LEASE: EQUIPMENT	15,100	15,350	15,350	15,350	0
4421	RENT & LEASE: SECURITY SYSTEM	5,145	4,900	5,450	5,450	550
4440	RENT & LEASE: BUILDING &	51,002	51,328	51,583	51,583	255
4461	EQUIP: MINOR	5,180	4,800	3,500	3,500	-1,300
4462	EQUIP: COMPUTER	19,450	19,450	15,400	15,400	-4,050
4500	SPECIAL DEPT EXPENSE	13,182	13,882	27,514	27,514	13,632
4501	SPECIAL PROJECTS	40,119	38,644	3,265	3,265	-35,379
4503	STAFF DEVELOPMENT	700	725	2,000	2,000	1,275

# LIBRARY

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT:60 LIBRARY

	CURRENT YR		DEPARTMENT	CAO		DIFFERENCE	
	MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET	RECOMMENDED BUDGET		
4508		SNOW REMOVAL	500	500	500	500	0
4516	LIBRARY: CIRCULATING LIBRARY BOOKS	143,605	113,114	97,573	99,371		-13,743
4517	LIBRARY: AUDIO	33,960	33,960	31,710	31,710		-2,250
4518	LIBRARY: SUBSCRIPTIONS	22,670	22,570	22,470	22,470		-100
4519	LIBRARY: MICROFILM PURCHASE	2,634	2,700	2,767	2,767		67
4542	LIBRARY: VIDEO	9,750	9,750	9,750	9,750		0
4600	TRANSPORTATION & TRAVEL	0	0	1,000	1,000		1,000
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	5,016	4,756	3,340	3,340		-1,416
4606	FUEL PURCHASES	2,380	2,430	2,500	2,500		70
4620	UTILITIES	128,250	131,850	133,911	133,911		2,061
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>731,858</b>	<b>713,651</b>	<b>664,198</b>	<b>662,527</b>		<b>-51,124</b>
5300	INTERFND: SERVICE BETWEEN FUND	2,000	2,000	2,000	2,000		0
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		<b>0</b>
6042	FIXED ASSET: COMPUTER SYSTEM	6,800	6,800	0	0		-6,800
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>		<b>-6,800</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	0	2,247	668	668		-1,579
7210	INTRAFND: COLLECTIONS	1,500	2,000	2,000	2,000		0
7220	INTRAFND: TELEPHONE EQUIPMENT &	29,000	36,600	37,235	37,235		635
7223	INTRAFND: MAIL SERVICE	6,595	6,595	6,595	6,595		0
7224	INTRAFND: STORES SUPPORT	5,781	5,781	5,781	5,781		0
7227	INTRAFND: MAINFRAME SUPPORT	22,645	22,645	22,645	22,645		0
7229	INTRAFND: PC SUPPORT	95	0	0	0		0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	2,350	2,900	2,900	2,900		0
7234	INTRAFND: NETWORK SUPPORT	18,665	18,665	18,665	18,665		0
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>86,631</b>	<b>97,433</b>	<b>96,489</b>	<b>96,489</b>		<b>-944</b>
<b>TYPE: E SUBTOTAL</b>		<b>3,332,674</b>	<b>3,354,244</b>	<b>3,342,548</b>	<b>3,334,010</b>		<b>-20,234</b>
<b>FUND TYPE: 10 SUBTOTAL</b>		<b>1,497,103</b>	<b>1,497,103</b>	<b>1,497,103</b>	<b>1,488,565</b>		<b>-8,538</b>

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## Financial Information by Fund Type

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

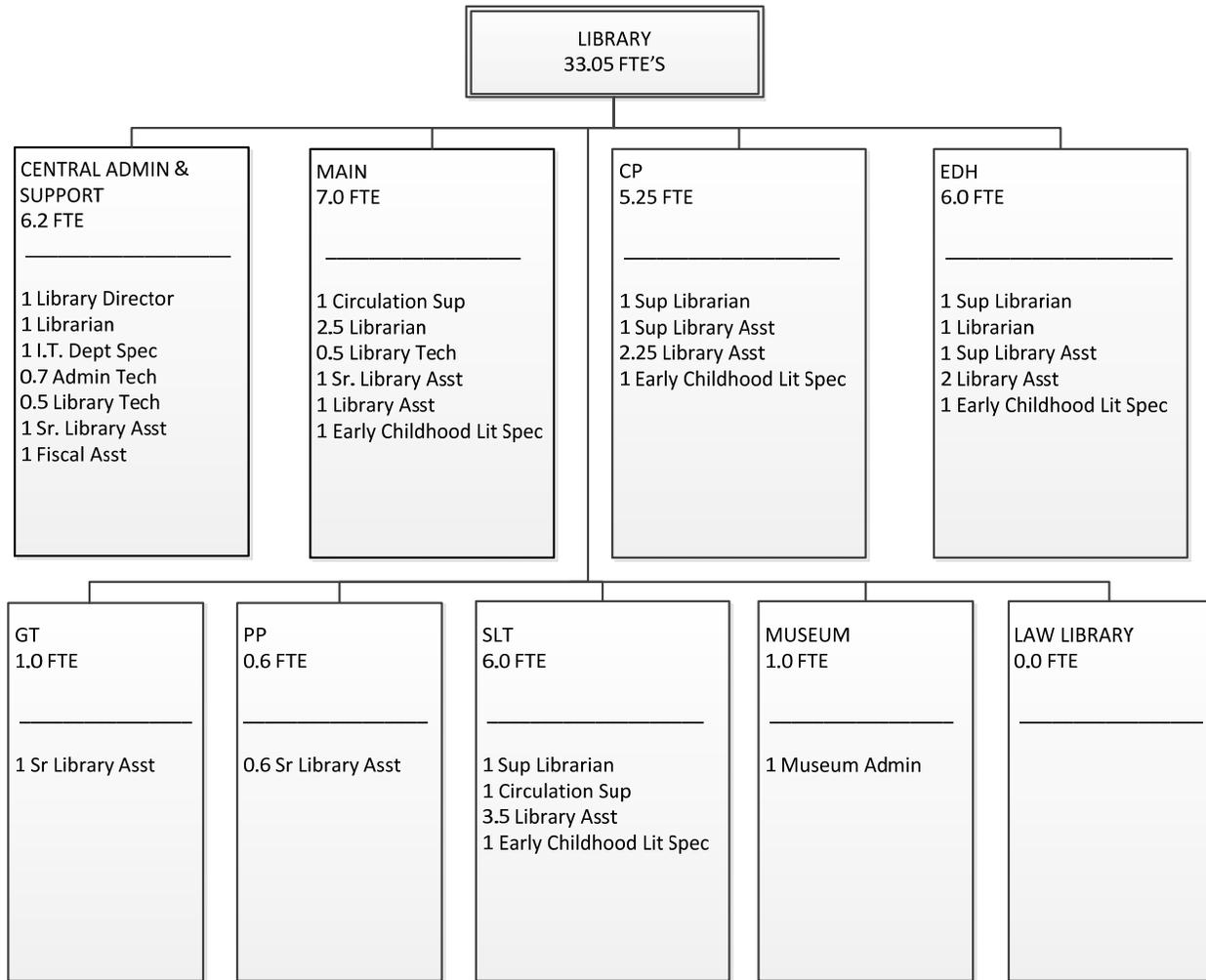
		CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
		MID-YEAR PROJECTION	APPROVED BUDGET		BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0175	TAX: SPECIAL TAX	920,734	924,000	925,000	925,000	1,000
<b>CLASS: 01</b>	<b>REV: TAXES</b>	920,734	924,000	925,000	925,000	1,000
0360	PENALTY & COST DELINQUENT TAXES	3,948	0	0	0	0
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp;</b>	3,948	0	0	0	0
0400	REV: INTEREST	2,450	2,100	2,470	2,470	370
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	2,450	2,100	2,470	2,470	370
1310	SPECIAL ASSESSMENTS	248,208	248,160	249,160	249,160	1,000
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	248,208	248,160	249,160	249,160	1,000
0001	FUND BALANCE	158,935	197,000	241,500	241,500	44,500
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	158,935	197,000	241,500	241,500	44,500
<b>TYPE: R SUBTOTAL</b>		1,334,275	1,371,260	1,418,130	1,418,130	46,870
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
7000	OPERATING TRANSFERS OUT	1,334,275	1,371,260	1,418,130	1,418,130	46,870
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	1,334,275	1,371,260	1,418,130	1,418,130	46,870
<b>TYPE: E SUBTOTAL</b>		1,334,275	1,371,260	1,418,130	1,418,130	46,870
<b>FUND TYPE: 12</b>	<b>SUBTOTAL</b>	0	0	0	0	0
<b>DEPARTMENT: 60</b>	<b>SUBTOTAL</b>	1,497,103	1,497,103	1,497,103	1,488,565	-8,538

# LIBRARY

## Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 CAO Recm'd	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	-
Administrative Technician	0.70	0.70	0.70	-
Early Childhood Literacy Specialist	4.00	4.00	4.00	-
Fiscal Assistant I/II	1.00	1.00	1.00	-
IT Department Specialist	1.00	1.00	1.00	-
Librarian I/II	5.50	4.50	4.50	(1.00)
Library Assistant VII	8.25	8.25	8.25	-
Library Circulation Supervisor	2.00	2.00	2.00	-
Library Technician	1.00	1.00	1.00	-
Museum Administrator	1.00	1.00	1.00	-
Sr. Library Assistant	3.60	3.60	3.60	-
Supervising Librarian	2.00	3.00	3.00	1.00
Supervising Library Assistant	2.00	2.00	2.00	-
<b>Department Total</b>	<b>33.05</b>	<b>33.05</b>	<b>33.05</b>	<b>-</b>

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## Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Use of Money	3,130	3,669	-	-	-
State	106,340	105,407	6,025	5,780	3,880
Federal	-	3,000	90,367	134,606	184,563
Other Governmental	4,000	-	1,901	1,792	6,508
Charges for Service	172,206	150,346	152,317	178,532	164,579
Misc.	116,444	48,583	117,215	106,577	88,422
Other Financing Sources	1,106,793	1,206,174	990,859	948,972	1,073,708
<b>Total Revenue</b>	<b>1,508,913</b>	<b>1,517,179</b>	<b>1,358,684</b>	<b>1,376,259</b>	<b>1,521,660</b>
Salaries	1,082,351	1,055,849	1,202,603	1,480,059	1,655,710
Benefits	483,840	554,975	620,084	652,314	698,934
Services & Supplies	553,268	556,477	678,192	684,833	689,477
Other Charges	666	3,803	4,925	3,890	4,696
Fixed Assets	29,133	-	14,933	8,146	13,515
Intrafund Transfers	45,559	59,816	63,109	103,818	87,266
<b>Total Appropriations</b>	<b>2,194,817</b>	<b>2,230,920</b>	<b>2,583,846</b>	<b>2,933,060</b>	<b>3,149,598</b>
<b>NCC</b>	<b>685,904</b>	<b>713,741</b>	<b>1,225,162</b>	<b>1,556,801</b>	<b>1,627,938</b>
<b>FTE's</b>	<b>28</b>	<b>28</b>	<b>33</b>	<b>35</b>	<b>35</b>

# LIBRARY

## Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Fines, Forfeitures	448	125	-	-	-
Use of Money	2,955	3,665	2,890	2,000	2,150
State	215,520	255,805	329,161	249,456	212,500
Federal	15,607	1,579	17,764	16,252	-
Charges for Service	175,493	172,379	174,028	171,125	178,340
Misc.	92,990	127,517	78,490	59,513	18,042
Other Financing Sources	1,167,665	1,169,521	1,168,138	1,337,225	1,434,413
<b>Total Revenue</b>	<b>1,670,678</b>	<b>1,730,591</b>	<b>1,770,471</b>	<b>1,835,571</b>	<b>1,845,445</b>
Salaries	1,721,966	1,567,847	1,671,491	1,720,487	1,728,095
Benefits	739,050	647,056	724,471	784,898	844,899
Services & Supplies	728,765	786,936	841,963	731,858	662,527
Other Charges	615	4,990	555	2,000	2,000
Fixed Assets	8,508	38,238	6,499	6,800	-
Intrafund Transfers	106,335	95,429	90,244	86,631	96,489
<b>Total Appropriations</b>	<b>3,305,239</b>	<b>3,140,496</b>	<b>3,335,223</b>	<b>3,332,674</b>	<b>3,334,010</b>
<b>NCC</b>	<b>1,634,561</b>	<b>1,409,905</b>	<b>1,564,752</b>	<b>1,497,103</b>	<b>1,488,565</b>
<b>FTE's</b>	<b>32</b>	<b>31</b>	<b>34</b>	<b>33</b>	<b>33</b>

10 Year Variance		
	\$ Change	% Change
Use of Money	(980)	-31%
State	106,160	100%
Charges for Service	6,134	4%
Misc.	(98,402)	-85%
Other Financing Sources	327,620	30%
<b>Total Revenue</b>	<b>336,532</b>	<b>22%</b>
Salaries	645,744	60%
Benefits	361,059	75%
Services & Supplies	109,259	20%
Other Charges	1,334	200%
Fixed Assets	(29,133)	-100%
Intrafund Transfers	50,930	112%
<b>Total Appropriations</b>	<b>1,139,193</b>	<b>52%</b>
<b>NCC</b>	<b>802,661</b>	<b>117%</b>
<b>FTE's</b>	<b>5</b>	<b>17%</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.

4 FTE Early Literacy positions added in FY 2010-11 for first 5 grant program

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