

LIBRARY

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: 7.7 FTE
Extra Help: \$21,717
Overtime: \$0

Total Appropriations: \$ 785,415
Total Revenues: \$ 60,000
Net County Cost: \$ 725,415
Furlough Value: \$17,528

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: 7.0 FTE
Extra Help: \$51,041
Overtime: \$0

Total Appropriations: \$ 610,895
Total Revenues: \$ 94,066
Net County Cost: \$ 516,829
Furlough Value: \$11,668

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 270,000 items annually. Open 35 hours 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: \$21,116
Overtime: \$0

Total Appropriations: \$ 457,922
Total Revenues: \$ 440,967
Net County Cost: \$ 16,955
Furlough Value: \$8,502

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

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collection of 60,000 books and other items, and circulates 90,000 items annually. Open 41 hours 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.

Cameron Park Library

Positions: 4.25 FTE

Extra Help: \$30,507

Overtime: \$0

Total Appropriations: \$ 390,731

Total Revenues: \$ 302,467

Net County Cost: \$ 88,264

Furlough Value: \$7,590

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 35 hours 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: \$9,514

Overtime: \$0

Total Appropriations: \$ 111,728

Total Revenues: \$ 96,767

Net County Cost: \$ 14,961

Furlough Value: \$1,395

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 30 hours 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: \$37,498

Overtime: \$0

Total Appropriations: \$ 538,954

Total Revenues: \$ 499,267

Net County Cost: \$ 39,688

Furlough Value: \$8,308

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 200,000 items annually. Open 44 hours 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: \$7,556

Overtime: \$0

Total Appropriations: \$ 55,511

Total Revenues: \$ 5,167

Net County Cost: \$ 50,344

Furlough Value: \$1,395

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 21 hours per week. Revenue sources are fines and fees, and donations. Extra help is generally used to supplement

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branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

Bookmobile

Positions: 0 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$ 375

Total Revenues: \$ 0

Net County Cost: \$ 375

Furlough Value: \$0

Provides access to library materials and collections at various community sites. Bookmobile service was eliminated in April 2008. Limited service may be reinstated with the use of donations and volunteers therefore appropriations of \$375 remain for minimal telephone and fuel costs.

Literacy

Positions: 0 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$ 210

Total Revenues: \$ 0

Net County Cost: \$ 210

Furlough Value: \$0

Permanent Library literacy program staff was eliminated in FY 2008-09. Current appropriations are for telephone costs for the limited services provided by volunteers to tutor adults with low reading, math and computer skills and provide assistance with English as a Second Language.

Law Library

Positions: 0 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$ 34,320

Total Revenues: \$ 0

Net County Cost: \$ 34,320

Furlough Value: \$0

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 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$ 115,276

Total Revenues: \$ 10,500

Net County Cost: \$ 104,776

Furlough Value: \$2,267

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.

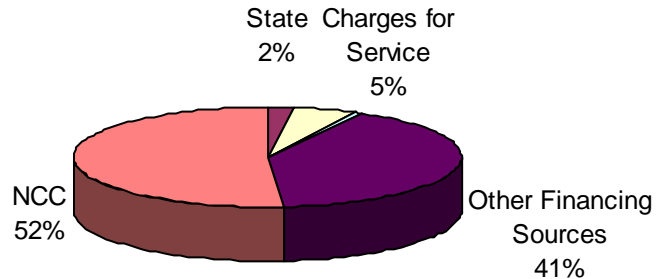
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Financial Charts

Source of Funds

Use of Money and Property (\$2,700): Charges for meeting room rental to outside agencies and the public.

State Intergovernmental (\$62,400): Estimated allocation from State Public Library Fund (\$60,000) and California State Library reimbursement for inter-library book loans (\$2,400).



Charges for Services (\$167,100): Library fines and fees and lost book fees for all branches.

Miscellaneous (\$15,501): Donations from Friends of the Library groups and others.

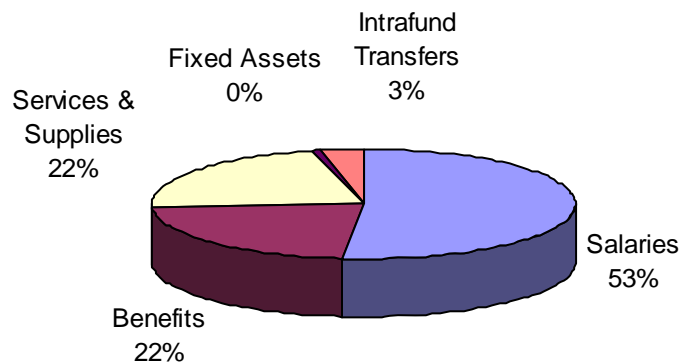
Other Financing Sources (\$1,261,500): Operating transfers from the special taxes collected in the various library zones of benefit.

Net County Cost (\$1,592,136): 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 (\$2,294,647): Primarily comprised of salaries (\$1,601,324), retirement (\$287,513) and health insurance (\$298,503).

Services & Supplies (\$688,368): Primarily comprised of library circulation and reference materials (\$239,150) including books, audio materials and subscriptions; building rents and security systems (\$54,135); computer software and hardware for library operations (\$66,751); and office expenses (\$34,500).



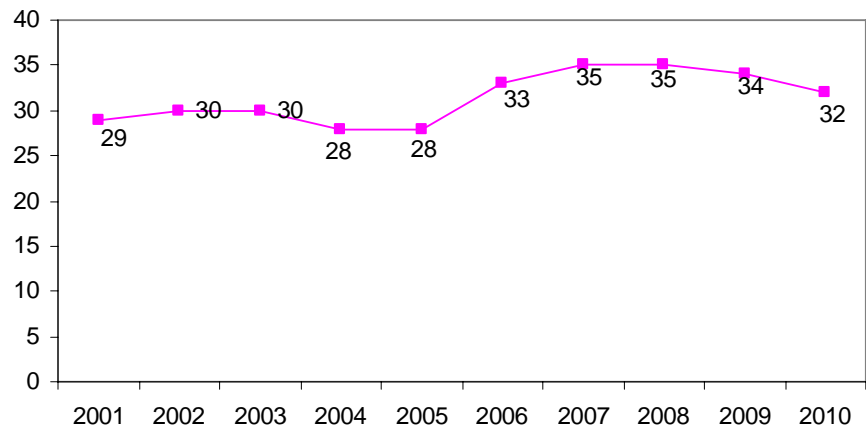
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Fixed Assets (\$14,800): Primarily for replacement of aging computers, printers and data storage units necessary for library operations.

Intrafund Transfers (\$102,322): Primarily comprised of charges from other departments for services such as network support (\$23,622), mainframe support (\$18,684), and telephone costs (\$39,300).

Staffing Trend

Staffing for the Library over the past ten years has gone from 29 FTE in FY 2000-01 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 proposed staff allocation for FY2009-10 is 32.05 FTE with 26.55 on the West Slope and 5.5 at South Lake Tahoe.



Chief Administrative Office Comments

The Proposed Budget for the Library reflects staffing changes made during FY 2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09. The total Proposed Budget for the Library is \$3,101,337 with a net County Cost of \$1,592,136.

The Library has worked diligently to maintain adequate service levels and branch hours in spite of significant budget and staffing reductions over the last two fiscal years. The bookmobile and literacy program were eliminated in FY 2007-08 (1.5 FTE) and additional reductions were made in the fall of 2008 to permanent staff (2.4 FTE) and extra help. As a result, library hours at several branches were reduced or adjusted, including the Saturday closure of the Cameron Park Library. Library usage continues to increase an average of 12% annually, reflecting a national trend that is responding to the economic downturn.

The Library has been working to sustain and improve library service to the public with the use of funding sources in addition to library taxes and General Fund. First Five El Dorado has been 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 2009-10. 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 Friends of the Library in Placerville have provided funds to acquire

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an automated "self-check" system at the Main Library that will assist in managing the increase in library use with a reduced staff. The Department may restore 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, improve research tools available on the Museum website, and increase visitation by promoting its services through marketing and outreach events. Staff continues to pursue funding opportunities and donations to help increase revenues and sustain programs.

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 60 LIBRARY

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0341	PENALTY: RESTITUTION	448	0	0	0	0
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	448	0	0	0	0
0420	RENT: LAND & BUILDINGS	2,350	3,600	2,700	2,700	-900
CLASS: 04	REV: USE OF MONEY & PROPERTY	2,350	3,600	2,700	2,700	-900
0880	ST: OTHER	225,823	64,972	62,400	62,400	-2,572
CLASS: 05	REV: STATE INTERGOVERNMENTAL	225,823	64,972	62,400	62,400	-2,572
1100	FED: OTHER	18,460	0	0	0	0
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	18,460	0	0	0	0
1700	LIBRARY SERVICES	169,700	157,700	167,100	167,100	9,400
CLASS: 13	REV: CHARGE FOR SERVICES	169,700	157,700	167,100	167,100	9,400
1940	MISC: REVENUE	5,350	1,000	500	500	-500
1943	MISC: DONATION	8,021	3,400	5,000	5,000	1,600
1954	MISC DONATIONS: FRIENDS OF LIBRARY	40,740	6,000	10,001	10,001	4,001
CLASS: 19	REV: MISCELLANEOUS	54,111	10,400	15,501	15,501	5,101
2020	OPERATING TRANSFERS IN	1,223,142	1,254,634	1,261,500	1,261,500	6,866
CLASS: 20	REV: OTHER FINANCING SOURCES	1,223,142	1,254,634	1,261,500	1,261,500	6,866
TYPE: R SUBTOTAL		1,694,034	1,491,306	1,509,201	1,509,201	17,895

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 60 LIBRARY

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	1,375,249	1,494,873	1,481,028	1,422,375	-72,498
3001	TEMPORARY EMPLOYEES	282,526	191,838	178,949	178,949	-12,889
3004	OTHER COMPENSATION	33,711	3,335	0	0	-3,335
3005	TAHOE DIFFERENTIAL	13,200	13,200	13,200	13,200	0
3006	BILINGUAL PAY	2,600	2,600	4,160	4,160	1,560
3020	RETIREMENT EMPLOYER SHARE	301,557	301,516	287,513	287,513	-14,003
3022	MEDI CARE EMPLOYER SHARE	18,115	18,095	17,125	17,125	-970
3040	HEALTH INSURANCE EMPLOYER SHARE	301,216	301,207	298,503	298,503	-2,704
3041	UNEMPLOYMENT INSURANCE EMPLOYER	5,818	5,818	11,107	11,107	5,290
3042	LONG TERM DISABILITY EMPLOYER SHARE	5,429	5,429	5,331	5,331	-98
3043	DEFERRED COMPENSATION EMPLOYER	3,110	3,110	3,165	3,165	55
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	104,341	104,341	25,849	25,849	-78,492
3060	WORKERS' COMPENSATION EMPLOYER	27,703	27,703	22,869	22,869	-4,834
3080	FLEXIBLE BENEFITS	4,500	4,500	4,500	4,500	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	2,479,075	2,477,565	2,353,300	2,294,647	-182,918
4040	TELEPHONE COMPANY VENDOR PAYMENTS	65	75	75	75	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	4,085	5,802	4,395	4,395	-1,407
4081	PAPER GOODS	0	0	2,000	2,000	2,000
4085	REFUSE DISPOSAL	5,240	5,390	5,325	5,325	-65
4086	JANITORIAL / CUSTODIAL SERVICES	21,732	20,760	22,900	22,900	2,140
4100	INSURANCE: PREMIUM	11,484	11,484	20,657	20,657	9,173
4101	INSURANCE: ADDITIONAL LIABILITY	450	450	450	450	0
4140	MAINT: EQUIPMENT	17,750	17,750	21,250	21,250	3,500
4160	VEH MAINT: SERVICE CONTRACT	0	200	0	0	-200
4180	MAINT: BUILDING & IMPROVEMENTS	3,700	3,900	1,100	1,100	-2,800
4220	MEMBERSHIPS	6,199	6,199	5,385	5,385	-814
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	930	910	950	950	40
4260	OFFICE EXPENSE	36,308	35,500	34,500	34,500	-1,000
4261	POSTAGE	9,502	9,518	10,325	10,325	807
4262	SOFTWARE	0	0	210	210	210
4266	PRINTING / DUPLICATING SERVICES	6,750	250	0	0	-250
4267	LIBRARY ON-LINE SUBSCRIPTIONS	35,000	35,000	35,000	35,000	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	8,350	8,350	8,300	8,300	-50
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	3,240	3,240	2,000	2,000	-1,240
4400	PUBLICATION & LEGAL NOTICES	160	160	160	160	0
4420	RENT & LEASE: EQUIPMENT	16,230	17,430	17,700	17,700	270
4421	RENT & LEASE: SECURITY SYSTEM	2,340	2,240	4,800	4,800	2,560
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	45,410	48,632	49,335	49,335	703
4461	EQUIP: MINOR	3,050	3,400	2,800	2,800	-600
4462	EQUIP: COMPUTER	22,009	22,200	24,251	24,251	2,051
4500	SPECIAL DEPT EXPENSE	9,833	9,750	15,000	15,000	5,250

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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	48,690	0	0	0	0
4503	STAFF DEVELOPMENT	600	600	300	300	-300
4508	SNOW REMOVAL	500	500	500	500	0
4516	LIBRARY: CIRCULATING LIBRARY BOOKS	170,488	114,284	136,650	136,650	22,366
4517	LIBRARY: AUDIO	35,644	31,000	32,500	32,500	1,500
4518	LIBRARY: SUBSCRIPTIONS	24,150	24,700	23,850	23,850	-850
4519	LIBRARY: MICROFILM PURCHASE	2,500	2,500	2,600	2,600	100
4529	SOFTWARE LICENSE	37,500	38,500	42,500	42,500	4,000
4540	STAFF DEVELOPMENT (NOT 1099)	3,720	0	0	0	0
4542	LIBRARY: VIDEO	11,702	10,670	11,150	11,150	480
4571	ROAD: SIGNS	1,000	1,000	0	0	-1,000
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	6,163	4,235	3,250	3,250	-985
4606	FUEL PURCHASES	100	200	100	100	-100
4620	UTILITIES	144,450	133,300	146,100	146,100	12,800
CLASS: 40	SERVICE & SUPPLIES	757,024	630,079	688,368	688,368	58,289
5300	INTERFND: SERVICE BETWEEN FUND TYPES	616	1,200	1,200	1,200	0
CLASS: 50	OTHER CHARGES	616	1,200	1,200	1,200	0
6040	FIXED ASSET: EQUIPMENT	2,400	2,400	0	0	-2,400
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	9,000	9,000	14,800	14,800	5,800
CLASS: 60	FIXED ASSETS	11,400	11,400	14,800	14,800	3,400
7200	INTRAFUND TRANSFERS: ONLY GENERAL	668	668	668	668	0
7210	INTRAFND: COLLECTIONS	1,500	1,500	2,000	2,000	500
7220	INTRAFND: TELEPHONE EQUIPMENT &	38,138	39,300	39,300	39,300	0
7223	INTRAFND: MAIL SERVICE	7,027	7,027	7,237	7,237	210
7224	INTRAFND: STORES SUPPORT	3,555	3,555	3,661	3,661	106
7225	INTRAFND: CENTRAL DUPLICATING	660	0	0	0	0
7226	INTRAFND: LEASE ADMINISTRATION FEE	1,200	1,200	1,400	1,400	200
7227	INTRAFND: MAINFRAME SUPPORT	18,140	18,140	18,684	18,684	544
7229	INTRAFND: PC SUPPORT	280	1,000	1,000	1,000	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	60	0	0	0	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	10,750	9,250	4,750	4,750	-4,500
7234	INTRAFND: NETWORK SUPPORT	22,931	22,931	23,622	23,622	691
CLASS: 72	INTRAFUND TRANSFERS	104,909	104,571	102,322	102,322	-2,249
TYPE: E SUBTOTAL		3,353,024	3,224,815	3,159,990	3,101,337	-123,478
FUND TYPE: 10	SUBTOTAL	1,658,990	1,733,509	1,650,789	1,592,136	-141,373

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Financial Information by Fund Type

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

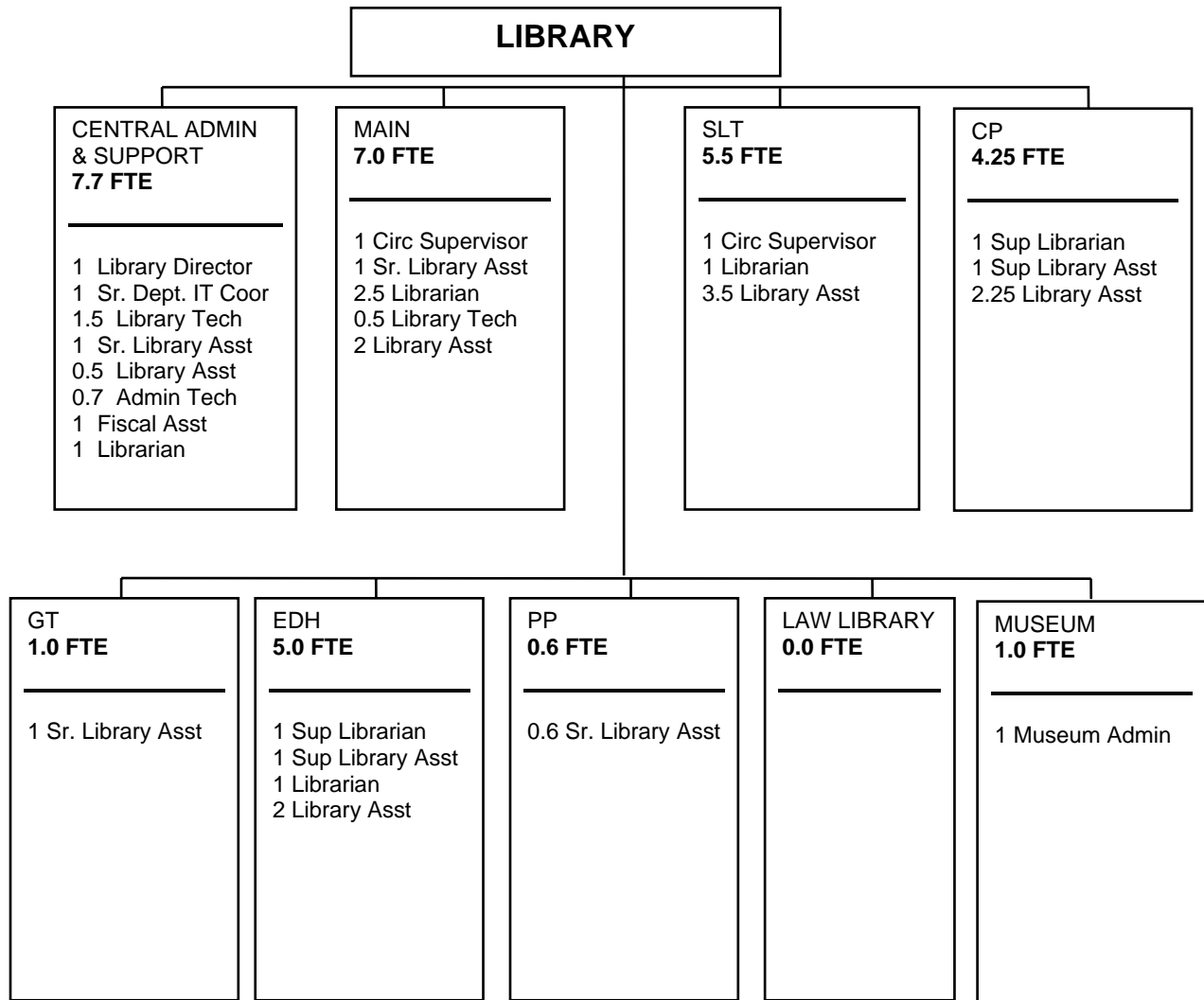
		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0175	TAX: SPECIAL TAX	884,000	884,000	887,000	887,000	3,000
CLASS: 01	REV: TAXES	884,000	884,000	887,000	887,000	3,000
0360	PENALTY & COST DELINQUENT TAXES	5,110	0	0	0	0
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	5,110	0	0	0	0
0400	REV: INTEREST	17,336	0	0	0	0
CLASS: 04	REV: USE OF MONEY & PROPERTY	17,336	0	0	0	0
1310	SPECIAL ASSESSMENTS	242,452	255,000	255,000	255,000	0
CLASS: 13	REV: CHARGE FOR SERVICES	242,452	255,000	255,000	255,000	0
0001	FUND BALANCE	70,644	99,634	100,000	100,000	366
CLASS: 22	FUND BALANCE	70,644	99,634	100,000	100,000	366
TYPE: R SUBTOTAL		1,219,542	1,238,634	1,242,000	1,242,000	3,366
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
7000	OPERATING TRANSFERS OUT	1,219,542	1,238,634	1,242,000	1,242,000	3,366
CLASS: 70	OTHER FINANCING USES	1,219,542	1,238,634	1,242,000	1,242,000	3,366
TYPE: E SUBTOTAL		1,219,542	1,238,634	1,242,000	1,242,000	3,366
FUND TYPE:	12 SUBTOTAL	0	0	0	0	0
DEPARTMENT:	60 SUBTOTAL	1,658,990	1,733,509	1,650,789	1,592,136	-141,373

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Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	0.00
Adiministrative Technician	0.70	0.70	0.70	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Librarian I/II	5.50	5.50	5.50	0.00
Library Assistant I/II	10.25	10.25	10.25	0.00
Library Circulation Supervisor	2.00	2.00	2.00	0.00
Library Technician	2.00	2.00	2.00	0.00
Museum Administrator	1.00	1.00	1.00	0.00
Sr. Information Technology Department Coordinator	1.00	1.00	1.00	0.00
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
Department Total	32.05	32.05	32.05	0.00

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Positions: 32.05

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Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	1,000,385	1,064,575	1,147,586	1,082,351	1,055,849
Benefits	262,006	317,135	383,933	483,840	554,975
Services & Supplies	557,810	613,943	621,137	553,268	556,477
Other Charges	6,041	501	2,464	666	3,803
Fixed Assets	32,452	197,369	28,521	29,133	-
Intrafund Transfers	42,975	55,826	56,273	45,559	59,816
Total Appropriations	1,901,669	2,249,349	2,239,914	2,194,817	2,230,920
Use of Money	4,431	1,918	2,865	3,130	3,669
State	297,652	284,693	170,758	106,340	105,407
Federal	-	-	-	-	3,000
Other Governmental	-	-	-	4,000	-
Charges for Service	133,159	187,007	149,493	172,206	150,346
Misc.	39,101	186,461	60,035	116,444	48,583
Other Financing Sources	880,557	1,027,750	1,080,910	1,106,793	1,206,174
Total Revenue	1,354,900	1,687,829	1,464,061	1,508,913	1,517,179
NCC	546,769	561,520	775,853	685,904	713,741
FTE's	29	30	30	28	28

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	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	1,202,603	1,480,059	1,655,710	1,683,798	1,601,324
Benefits	620,084	652,314	698,934	795,277	693,323
Services & Supplies	678,192	684,833	689,477	757,024	688,368
Other Charges	4,925	3,890	4,696	616	1,200
Fixed Assets	14,933	8,146	13,515	11,400	14,800
Intrafund Transfers	63,109	103,818	87,266	104,909	102,322
Total Appropriations	2,583,846	2,933,060	3,149,598	3,353,024	3,101,337
Fines, Forfeitures	-	-	-	448	-
Use of Money	6,025	5,780	3,880	2,350	2,700
State	90,367	134,606	184,563	225,823	62,400
Federal	1,901	1,792	6,508	18,460	-
Charges for Service	152,317	178,532	164,579	169,700	167,100
Misc.	117,215	106,577	88,422	54,111	15,501
Other Financing Sources	990,859	948,972	1,073,708	1,223,142	1,261,500
Total Revenue	1,358,684	1,376,259	1,521,660	1,694,034	1,509,201
NCC	1,225,162	1,556,801	1,627,938	1,658,990	1,592,136
FTE's	33	35	35	34	32

10 Year Variance		
	\$ Change	% Change
Salaries	600,939	60%
Benefits	431,317	165%
Services & Supplies	130,558	23%
Other Charges	(4,841)	-80%
Fixed Assets	(17,652)	-54%
Intrafund Transfers	59,347	138%
Total Appropriations	1,199,668	63%
Use of Money	(1,731)	-39%
State	(235,252)	-79%
Charges for Service	33,941	25%
Misc.	(23,600)	-60%
Other Financing Sources	380,943	43%
Total Revenue	154,301	11%
NCC	1,045,367	191%
FTE's	3	9%

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