

Library and Museum Proposed Budget

2009/2010



Library

- Not just books
- Public computers and wireless internet access
- Research and job hunting assistance
- Educational programs
- Major focus on early literacy and school readiness



Library

- 375,000 items in collection
- 800,000 circulation annually
- 85,000 active library cards
- Over 80,000 public computer uses
- Main circulation is 35% of the total,
El Dorado Hills is 25% of the total,
Cameron Park is 20% of the total



Museum

- 20,000 visitors annually
- One employee
- Absorbed by Library 2008/2009



Revenues

- General Fund 52%
- Taxes and Assessments 41%
- Fines and fees 5%
- State 2% (\$62,400)



What we've cut:

- Bookmobile
- Adult Literacy Program
- 2.4 FTE plus extra help
- Saturday hours at Cameron Park



Meeting the Challenge

- RFID Self-Check at Main entirely funded by the Friends of the Library
- Restore limited Bookmobile service entirely funded by Friends of the Library
- First 5 Funding - \$200,000
 - Staff
 - Books
 - Programs



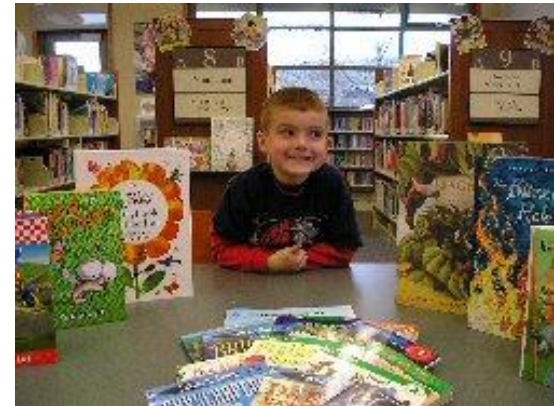
Meeting the Challenge

- Volunteers:
 - 11,000 hours at the Library
 - 16,000 hours at the Museum
 - Equivalent of 13 employees
- Job Programs
 - Summer help – Golden Sierra
- Finding new efficiencies
 - Reducing extra-help further



Meeting the Challenge

- Revenue generated from other sources
 - Fundraising
 - Friends of the Library
 - Museum Foundation
 - Donations
 - Grants
 - Target Stores
 - El Dorado Community Foundation
 - Soroptimists and Kiwanis
 - First Five El Dorado





Further cuts could mean:

- Loss of additional staff
- Reduced hours at library and museum
- Branch closures
- Limited public service and access to information



Library and Museum

