RECOMMENDED BUDGET

The Library and Museum Department's Budget is recommended at $5,045,037, which is a decrease of $376,419 (6.9%) when compared to the FY 2025-26 Adopted Budget. The General Fund provides 56.4% of the funding for the Department and is increased by $99,433 (3.6%) when compared to the FY 2025-26 Adopted Budget. The decrease in overall appropriations is due to only $50,000 of the $562,711 Library Infrastructure Grants being carried over into FY 2026-27 from FY 2025-26. The increase in General Fund is primarily attributed to the end of American Rescue Plan Act (ARPA) funding in FY 2026-27, which provided $258,648 of funding in FY 2025-26 for eligible activities. The Recommended Budget for the Library includes $16,000 in appropriations for the Library to absorb from Central Services all weekly book and media deliveries between El Dorado County Library locations.

The Recommended Budget includes $580,000 in Special Tax revenue from County Service Area 10, Zone F, South Lake Tahoe and $125,000 in Special Tax revenue from County Service Area 10, Zone G, Georgetown. If the ballot measures on the June 2, 2026, primary election are not approved, this revenue will not be available to offset library operations in FY 2027-28, and staff will develop a plan for library operations at the South Lake Tahoe and Georgetown libraries to spend down fund balance while maintaining General Fund cost for implementation in the Adopted Budget.

DEPARTMENT BUDGET SUMMARY

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	651,088	538,244	184,125	(354,119)
Service Charges	51,367	23,025	23,100	75
Miscellaneous Rev	127,078	108,650	125,220	16,570
Other Fin Sources	1,259,342	2,007,598	1,869,220	(138,378)
Total Revenue	2,088,875	2,677,517	2,201,665	(475,852)
Salaries & Benefits	3,495,845	3,586,229	3,689,672	103,443
Services & Supplies	1,006,221	1,119,324	1,131,840	12,516
Other Charges	64,139	0	0	0
Fixed Assets	157,465	151,125	161,125	10,000
Other Fin Uses	107,229	562,771	50,000	(512,771)
Intrafund Transfers	14,133	4,700	12,400	7,700
Intrafund Abatement	0	(2,693)	0	2,693
Total Appropriations	4,845,032	5,421,456	5,045,037	(376,419)
FUND 1000 GENERAL FUND TOTAL	2,756,157	2,743,939	2,843,372	99,433

MAJOR BUDGET CHANGES

Revenue

State Revenue

($354,119) Decrease in State funding for the Library Infrastructure Grants that were mostly completed in FY 2025-26.

Service Charges

$75	Increase in revenue from patrons to replace or repair library materials.

Miscellaneous Revenue

$16,570	Increase in donations from Friends of the Library organizations primarily due to a planned donation for Placerville Library improvements and materials.

Other Financing Sources

($258,648)	Decrease in ARPA funding for eligible activities, due to the use of the Board-approved allocation and the spending deadline of December 2026.
$120,270	Increase in transfers from Special Revenue Funds to offset Library operations.

Appropriations

Salaries and Benefits

$71,723	Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases, Board-approved compensation increases, and employee-step increases.
$25,803	Increase in CalPERS employer's contribution to the County's unfunded accrued liability payment.
($2,062)	Decrease in Retiree Health Program charges.
$7,979	Increase in Workers' Compensation premium charge.

Services and Supplies

$11,000	Increase in services and supplies for replacement furniture and displays at the Placerville Library, funded by Friends of the Library donations.
($54,334)	Decrease in equipment maintenance due to the purchase of replacement broadband router equipment in FY 2025-26.
$7,000	Increase in building maintenance at the museum for the security of the collection.
$6,000	Increase in Fuel Purchases due to increased fuel rates and the absorption of all weekly book and media deliveries between El Dorado County Library locations.
$13,200	Increase in Utilities based upon current rates of increases.
$3,580	Increase in Rent for the Georgetown Library facility.
$6,650	Increase in circulating library books, funded by Friends of the Library donations.
$7,900	Increase in Travel and Staff Development to train staff and attend regional library system meetings.

$11,520 Increase due to adjustments across multiple objects to align the budget to actual costs.

Fixed Assets

$10,000 Increase in Fixed Assets for the purchase of kids' area furniture at the Placerville Library.

Other Financial Uses

($512,771) Decrease in Operating Transfers for the Accumulative Capital Outlay Fund due to the Library Infrastructure Grants that were mostly completed in FY 2025-26.

Intrafund Transfers

$7,700 Increase in Intrafund Transfers to Facilities to align the budget to actual costs.

Intrafund Abatements

$2,693 Decrease, shown as a positive for abatements, in ARPA General Fund Lost Revenue funding for eligible activities, due to the use of the Board-approved allocation.

MISSION

Vision: The Library is the hub of the community, providing a welcoming environment to inspire our diverse population to read, learn, and connect.

Mission: El Dorado County Library provides free and easy access to ideas, books and technology to promote literacy and lifelong learning.

PROGRAM SUMMARIES

Administration & Central Support

Administration 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.

Central Services delivers computer services and support and clerical operations, as well as book receiving, ordering, cataloging, and processing support for all library branches. This includes ensuring access to the Northnet Library System Digital Collection/Library To Go Online OverDrive Library, which provides access to online digital library materials and special educational e-collections for students, including downloadable audiobooks, eBooks, and eMagazines. Northnet contains a collection of 152,000 digital eBooks and other items and circulates 124,000 items annually. Open 24 hours a day, seven days per week. Revenue sources are library taxes, fees, donations, fund balance, state grant funds, and General Fund.

Bookmobile

Provides access to library materials and collections at various community sites.

Grants

The Library applies for and is awarded grants to support the Library and Museum Department. These grants are typically one-time funding for specific projects. Recently, State Library Grants were awarded to make facility improvements in Cameron Park, Pollock Pines, and South Lake Tahoe.

Community Hubs

The Community Hubs began in 2016 and is a partnership between First 5 El Dorado Commission, the El Dorado County Library and the Office of Education (Hub Partners). The Community Hubs' vision is to create healthy and strong communities throughout El Dorado County by building resiliency with families through collaborative community-based prevention and early intervention services. Community Hubs are organized by Supervisorial and Educational Districts and provide services in libraries. FY 2025-26 marks the first year without support from First 5 El Dorado for the Community Hubs. The services will be provided by existing Library staff and is supported by American Rescue Plan Act funding until December 2026.

Law Library

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. The Library Department does not oversee the operation of the Law Library.

Libraries

Cameron Park Library
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 a collection of 57,573 books and other items and circulates 121,413 items annually. Open five days per week. Revenue sources are library assessments, fees, donations, fund balance and General Fund.

El Dorado Hills Library
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 a collection of 76,932 books and other items and circulates 279,101 items annually. Open six days per week. Revenue sources are library taxes, fees, donations, fund balance and General Fund.

Georgetown Library
Provides access to library materials and collections, public computers, reference and research assistance, and children's programs that promote education and literacy. Maintains a collection of 20,323 books and other items and circulates 36,538 items annually. Open five days per week. Revenue sources are library taxes, fees, donations, fund balance and General Fund.

Main Library – Placerville
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 a collection of 96,751 books and other items and circulates 186,433 items annually. Open five days per week. Revenue sources are fees, donations, fund balance and General Fund.

Pollock Pines Library
Provides access to library materials and collections, public computers, reference and research assistance, and children's programs that promote education and literacy. Maintains a collection of 8,444 books and other items and circulates 15,478 items annually. Open four days per week. Revenue sources are fees, donations and General Fund.

South Lake Tahoe Library
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 a collection of 63,975 books and other items and circulates 113,123 items annually. Open six days per week. Revenue sources are library taxes, fees, donations, fund balance and General Fund.

Museum

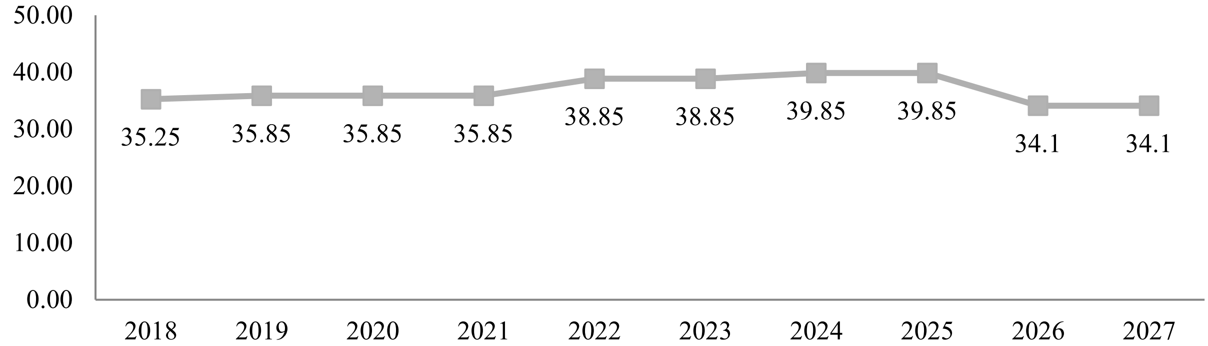
Provides public access to a large collection of exhibits, artifacts and documents related to El Dorado County. Open three days per week. Volunteers are used extensively to provide access to the museum and for historical research. Revenue sources include donations and General Fund.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration & Support	1,070,703	18,500	1,052,203	6.85
Bookmobile	168,559	155,125	13,434	0.1
Grants	50,000	33,000	17,000	0
Hubs	305,954		305,954	3.15
Law Library	44,402	0	44,402	0
Libraries				
Cameron Park Library	451,491	326,067	125,424	3.15
El Dorado Hills Library	859,801	604,831	254,970	5.8
Georgetown Library	264,586	154,272	110,314	1.75
Main Library – Placerville	630,303	67,500	562,803	5.4
Pollock Pines Library	62,916	4,675	58,241	0.5
South Lake Tahoe Library	1,037,773	827,695	210,078	6.9
Museum	98,549	10,000	88,549	0.5
Total	**5,045,037**	**2,201,665**	**2,843,372**	**34.10**

STAFFING TREND

The Recommended Budget for FY 2024-25 is 34.1 FTE for the Library and Museum, no change from the FY 2025-26 Adopted Budget.



SOURCES & USES OF FUNDS

The Department is primarily funded with discretionary General Fund tax revenue and special taxes collected in the various library zones of benefit that are held in special revenue funds and transferred to the Library's operating budget, with smaller amounts of revenue from donations, state grant funds, and charges for services.