

RECOMMENDED BUDGET

The Library and Museum Department's Budget is recommended at \$5,405,594, which is a decrease of \$783,320 (12.7%) when compared to the FY 2024-25 Adopted Budget. The General Fund provides 50.2% of the funding for the Department and is decreased by \$240,771 (8.2%) when compared to the FY 2024-25 Adopted Budget. The decrease in General Fund is primarily attributed to the deletion of 6.75 FTE vacant positions to reduce General Fund support of the department. The reduction in staffing will result in the closure of the Cameron Park location on Saturdays, a four-hour reduction weekly. Patrons may still access library resources at the two closest locations, El Dorado Hills and Placerville, on Saturdays. In addition, museum hours of operation have been reduced from five days a week to one day a week, with the possibility of additional open hours with volunteer staffing.

DEPARTMENT BUDGET SUMMARY

Description	FY 2023-24 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	538,912	788,340	609,395	(178,945)
Service Charges	104,381	100,250	23,025	(77,225)
Miscellaneous Rev	126,494	104,775	108,650	3,875
Other Fin Sources	1,288,255	2,240,717	1,950,463	(290,254)
Total Revenue	2,058,042	3,234,082	2,691,533	(542,549)
Salaries & Benefits	3,372,108	3,921,011	3,520,779	(400,232)
Services & Supplies	921,516	1,222,593	1,058,990	(163,603)
Other Charges	103,549	0	0	0
Fixed Assets	0	275,000	151,125	(123,875)
Other Fin Uses	389,390	767,610	670,000	(97,610)
Intrafund Transfers	20,986	2,700	4,700	2,000
Total Appropriations	4,807,548	6,188,914	5,405,594	(783,320)
FUND 1000 GENERAL FUND TOTAL	2,749,506	2,954,832	2,714,061	(240,771)

MAJOR BUDGET CHANGES

Revenue

State Revenue

(\$178,945) Decrease in state revenue primarily due to a reduction in awarded grants for projects completed in FY 2024-25.

Service Charges

(\$77,225) Decrease in Service Charges related to the Library going fine-free with Legistar item [24-1150](#), approved by the Board on December 3, 2024.

Miscellaneous Revenue

\$3,875 Increase in Miscellaneous Revenue primarily due to increased donations from Friends of the Library.

Other Financing Sources

(\$290,254) Decrease in Operating Transfers In due to a grant from the Air Quality Management District to fund the Bookmobile and infrastructure improvements in FY 2024-25.

Appropriations

Salaries and Benefits

(\$601,269) Decrease in Salaries and Benefits costs due to the deletion of the following vacant positions: 2.0 FTE Community Health Advocates, 2.5 FTE Early Childhood Literacy Specialists, 0.25 FTE Library Assistant I/II's, 1.0 FTE Museum Administrator, and 1.0 FTE Sr. Library Assistant.

\$237,772 Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases, employee step increases, and changes to benefit elections.

\$23,282 Increase in CalPERS employer's contribution due to an increase in the County's unfunded accrued liability payment.

(\$54,970) Decrease in Retiree Health Program charges due to a rate holiday in FY 2024-25 to conserve General Fund costs.

(\$5,047) Decrease in Workers' Compensation premium charge.

Services and Supplies

(\$108,745) Decrease due to the purchase of ByWater Solutions integrated library software and online public access catalog in FY 2024-25.

(\$54,858) Decreases across multiple objects to reduce the Department's General Fund Cost.

Fixed Assets

(\$123,875) Decrease due to purchasing a portion of the Bookmobile project using grant money from the Air Quality Management District.

Other Financial Uses

(\$97,610) Decrease in Operating Transfer Out to Facilities due to State Library grants that were completed in FY 2024-25.

Intrafund Transfers

\$2,000 Increase in Intrafund Transfers due to an increase in one-time facilities charges.

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.

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

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 284,000 digital eBooks and other items and circulates 219,000 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 56,000 books and other items and circulates 103,000 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 75,000 books and other items and circulates 226,000 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 19,000 books and other items and circulates 27,000 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 104,000 books and other items and circulates 162,000 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 9,000 books and other items and circulates 12,500 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 62,000 books and other items and circulates 85,000 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 one day per week. Volunteers are used extensively to provide access to the museum and for historical research. Revenue sources include donations, photograph usage fees, and General Fund.

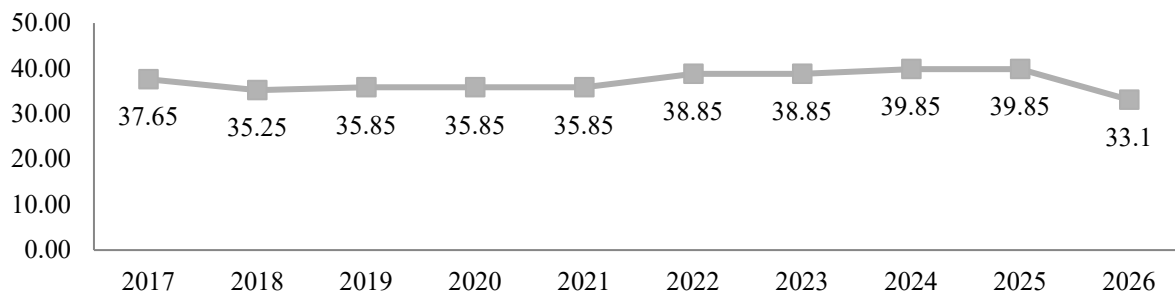
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration & Support	\$ 938,972	\$ 18,500	\$ 920,472	5.845
Bookmobile	\$ 165,090	\$ 151,125	\$ 13,965	0.105
Grants	\$ 670,000	\$ 461,120	\$ 208,880	0
Hubs	\$ 261,341	\$ 201,513	\$ 59,828	2.85
Law Library	\$ 43,757	\$ -	\$ 43,757	0
Libraries				
Cameron Park Library	\$ 477,009	\$ 294,200	\$ 182,809	3.75
El Dorado Hills Library	\$ 831,931	\$ 578,500	\$ 253,431	5.8
Georgetown Library	\$ 255,890	\$ 128,725	\$ 127,165	1.75
Main Library – Placerville	\$ 598,748	\$ 69,400	\$ 529,348	5.4
Pollock Pines Library	\$ 73,388	\$ 4,550	\$ 68,838	0.5
South Lake Tahoe Library	\$ 1,029,401	\$ 783,900	\$ 245,501	6.9
Museum	\$ 60,067	\$ -	\$ 60,067	0.2
Total	\$ 5,405,594	\$ 2,691,533	\$ 2,714,061	33.10

STAFFING TREND

The Recommended Budget for FY 2024-25 is 33.1 FTE for the Library and Museum, a decrease of 6.75 FTE from the FY 2024-25 Adopted Budget. In the FY 2025-26 Recommended Budget, the department eliminated the following vacant positions to align with available funding and before considering a workforce reduction: 2.0 FTE Community Health Advocates, 2.5 FTE Early Childhood Literacy Specialists, 0.25 FTE Library Assistant I/II's, 1.0 FTE Museum Administrator, and 1.0 Sr. Library Assistant.

During FY 2024-25, one vacant Community Health Advocate allocation was alternately filled with a Library Assistant I/II due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.



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.