

7. **To recommend to the Ventura County Board of Supervisors that they approve the 2010 – 2011 Budget for the Ventura County Library.**

**FY 2010-11 Ventura County Library Budget Summary**

- Total Library budget of \$10,728,500, an increase of \$108,000 over the prior year requested budget.
- Maintains current service levels for all libraries.
- Property Taxes basically flat; lower by approximately \$57,000 over FY 2009-10 budget amounts.
- General Fund Contribution and Public Library Fund (PLF) contributions expected to be flat at \$600,000 and \$150,000 respectively.
- Salaries and benefits increased 1.9% over prior year.
- Staffing costs reflect a reduction in retirement costs resulting from a 3% give back by employees.
- Administrative support costs decreased by \$44,000 from prior year's requested budget.
- Contingency appropriations reduced by \$19,500 from last year's budget.
- Capital Funding budgeted at \$66,200, a decrease of \$14,000 over prior year.