

**COUNTY OF SONOMA
AGENDA ITEM
SUMMARY REPORT**

Clerk of the Board Use Only
Meeting Date Held Until
/ / / /
Agenda Item No: Agenda Item No:
_____ _____

Department: Sonoma County Library

() 4/5 Vote Required

Contact: Phone:
Elissa Alfano (707) 545-0831 11/10/09

Deadline for Board Action:

AGENDA SHORT TITLE: Adjustments to the FY 2009-10 budget for the Sonoma County Library.

REQUESTED BOARD ACTION: Resolution of the Board of Supervisors, County of Sonoma, authorizing budgetary adjustments to the 2009-10 budget for the Sonoma County Library in the amount of (\$1,046,620).

CURRENT FISCAL YEAR FINANCIAL IMPACT

<u>EXPENDITURES</u>		<u>ADD'L FUNDS REQUIRING BOARD APPROVAL</u>	
Estimated Cost	\$ (1,046,620)	Contingencies	\$
		(Fund Name:)	
Amount Budgeted	\$	Unanticipated Revenue	\$
		(Source:)	
Other Avail Approp	\$	Other Transfer(s)	\$
(Explain below)		(Source:)	
Additional Requested:	\$ (1,046,620)	Add'l Funds Requested:	\$
Explanation (if required):			

Prior Board Action(s):
None

Alternatives - Results of Non-Approval:
If not approved, Library budgetary appropriations for FY 2009-10 will not reflect reductions to the Library's budget from the projected property tax revenue shortfall and expenditure reductions.

Background:

The Library's modified budget reflects reductions in expenditures and revenues made in response to lower property tax revenue projections received in June 2009. Reductions in revenues are attributable to lower property tax values. Reductions in expenditures come primarily from personnel expenditures, services and supplies, and fixed assets. The Library commission approved these changes to Library appropriations at their regularly scheduled monthly meeting on September 14, 2009. The Library Commission and management plan to review the property tax income projections in January 2010 to determine if additional reductions are required. SEIU has agreed to re-open discussions in January if further personnel expense reductions are necessary.

Attachments:

Resolution

On File With Clerk:**CLERK OF THE BOARD USE ONLY****Board Action** (If other than "Requested")**Vote:**