



COUNTY FREE LIBRARY

The Riverside County Library System (RCLS) will continue to operate under contract with Library Systems and Services, Inc. (LSSI). At the beginning of this fiscal year, oversight of the RCLS and management of the LSSI contract was moved to the Economic Development Agency (EDA). The proposed budget maintains basic library materials, expenditures and services currently in place throughout the system. Infrastructure improvements will include a new library in Highgrove, renovation of the Palm Desert Library and development of a new Mead Valley library. Project costs will be funded through redevelopment and developer impact fees (DIF), with operational costs incorporated into this budget. Debt service on the Woodcrest Library also was included. Any additional contract costs associated with these projects will be negotiated and brought back for Board consideration. Finally, the budget includes an allocation for improved library technology, such as radio frequency identification, additional wireless Internet access and enhancements to the fiber optic network. RCLS will continue to seek innovative grants and partnerships with school districts and others to enhance cost-effective library service. As in past years, funds are allocated for essential capital improvement projects needed to maintain library facilities. Appropriations total \$24.8 million and include the county librarian position.

COOPERATIVE EXTENSION

Cooperative Extension provides science-based research and educational outreach jointly funded by the county, University of California, the state and the U.S. Department of Agriculture. The county funds facilities, administration and clerical support for University of California agricultural advisors, agricultural economics, and master gardener, 4-H and horticulture programs.

EDWARD-DEAN MUSEUM

The Edward-Dean Museum opened in 1958. It was founded by Edward Eberle and Dean Stout. The museum features late 16th to early 19th century European and Asian fine arts. Dean Stout designed the museum's interior to create a home-like atmosphere, helping visitors experience the period's ambiance firsthand. The museum and its 16-acre campus originally came to the county in 1964. On July 1, 1999, the museum's administrative operations shifted to the Economic Development Agency. Historically, the Friends of the Edward-Dean, a not-for-profit organization with a board of directors, championed acquiring additions to the collection and exhibits, preservation of the museum's permanent collection and museum-specific projects. The museum offers tours, weddings, concerts and other special events to augment operations.



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State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
January 2010

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Budget Unit: **COUNTY FREE LIBRARY**

FUND: **21200**

Function: **EDUCATION**

DEPT: **1101500000**

Activity: **LIBRARY SERVICES**

Taxes	\$ 13,641,851	\$ 13,313,746	\$ 13,313,746	\$ 13,313,746
Fines, Forfeitures & Penalties	349,856	39,100	39,100	39,100
Rev Fr Use Of Money&Property	10,580	17,054	17,054	17,054
Intergovernmental Revenues	1,548,786	1,187,286	1,187,286	1,187,286
Charges For Current Services	173,617	-	-	-
Other Revenue	5,840,962	764,615	764,615	764,615
Total Revenue	\$ 21,565,652	\$ 15,321,801	\$ 15,321,801	\$ 15,321,801

Salaries and Benefits	\$ 158,745	\$ 169,512	\$ 114,812	\$ 114,812
Services and Supplies	1,420,632	2,307,932	2,307,932	2,307,932
Other Charges	15,243,519	20,655,776	20,655,776	20,655,776
Fixed Assets	318,307	320,000	320,000	320,000
Total Expenditures/Appropriations	\$ 17,141,203	\$ 23,453,220	\$ 23,398,520	\$ 23,398,520
Net Cost	\$ (4,424,449)	\$ 8,131,419	\$ 8,076,719	\$ 8,076,719

Budget Unit: **COUNTY FREE LIBRARY**

FUND: **21200**

Function: **EDUCATION**

DEPT: **1900700000**

Activity: **LIBRARY SERVICES**

Taxes	\$ -	\$ 9,900,867	\$ 9,405,823	\$ 9,405,823
Fines, Forfeitures & Penalties	-	352,269	300,000	300,000
Rev Fr Use Of Money&Property	-	45,834	45,000	45,000
Intergovernmental Revenues	-	1,070,693	1,069,000	1,069,000
Charges For Current Services	-	500,428	505,550	505,550
Other Revenue	-	5,697,142	5,500,000	5,500,000
Total Revenue	\$ -	\$ 17,567,233	\$ 16,825,373	\$ 16,825,373

Salaries and Benefits	\$ -	\$ 55,464	\$ 95,248	\$ 95,248
Services and Supplies	-	1,721,523	1,971,451	1,971,451
Other Charges	-	18,118,958	21,708,388	21,708,388
Fixed Assets	-	1,200,278	1,050,000	1,050,000
Total Expenditures/Appropriations	\$ -	\$ 21,096,223	\$ 24,825,087	\$ 24,825,087
Net Cost	\$ -	\$ 3,528,990	\$ 7,999,714	\$ 7,999,714

FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act
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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000
DEPT: 6300100000

Budget Unit: COOPERATIVE EXTENSION
Function: EDUCATION
Activity: OTHER EDUCATION

Salaries and Benefits	\$	263,470	\$	291,781	\$	108,169	\$	275,561
Services and Supplies		416,477		368,898		381,261		321,216
Total Expenditures/Appropriations	\$	679,947	\$	660,679	\$	489,430	\$	596,777
Net Cost	\$	679,947	\$	660,679	\$	489,430	\$	596,777

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1	2	3		4	

FUND: 10000
DEPT: 1930100000

Budget Unit: EDA: EDWARD DEAN MUSEUM
Function: RECREATION&CULTURAL SERVICES
Activity: CULTURAL SERVICES

Rev Fr Use Of Money&Property	\$	73,422	\$	98,982	\$	128,491	\$	128,491
Charges For Current Services		56,202		52,548		60,000		60,000
Other Revenue		11,951		30,383		10,500		10,500
Total Revenue	\$	141,575	\$	181,913	\$	198,991	\$	198,991
Salaries and Benefits	\$	93,587	\$	105,407	\$	64,800	\$	64,800
Services and Supplies		185,574		216,638		215,441		215,441
Other Charges		48,073		33,142		38,750		38,750
Fixed Assets		-		-		5,000		5,000
Operating Transfers Out		61,805		8,125		11,000		11,000
Intrafund Transfers		(47,500)		(1,000)		(1,000)		(1,000)
Total Expenditures/Appropriations	\$	341,539	\$	362,312	\$	333,991	\$	333,991
Net Cost	\$	199,964	\$	180,399	\$	135,000	\$	135,000



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