

# AGENDA ITEM 7

Amy Dodson

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**From:** Andress, Julie <jandress@douglasnv.us>  
**Sent:** Wednesday, January 3, 2018 2:19 PM  
**To:** List - Budget Group  
**Cc:** Kaiser, Kathy; Moore, Vicki  
**Subject:** Augment Requests-Due Jan. 17th  
**Attachments:** 17-18 Budget Adjustment Worksheet.pdf; Copy of BudgetAugmentTransfer.xls

Hello All,

FY 17-18 Q2 has ended and I am requesting you review your budget performance reports. Please take note to any budget augments or transfers that are needed. I will be taking the compiled augments to the BOCC in February, target date 2/15/17.

Please remember that a budget augment is needed for new grants, any new or additional revenue etc.. In effort to streamline the augmentation process, I am asking that you do not submit budget transfers between line items within categories ( i.e., salary and wages, benefits, services and supplies). It is not necessary to true up the budget to actual by line item within a category. *With your augment form, please provide relevant back up to substantiate your request.*

Attached is the Adjusted Opening Fund Balance for your departments showing the difference to be augmented from the close of FY 16-17 and the opening of FY 17-18 trued up. Please submit a budget augment for how you want to adjust your budget by the amount noted for your department. Please remember to provide an additional augment for the Restricted Revenue (Room Tax, Justice Court Admin, Senior Services, Regional Transportation).

If you have any questions please contact Kathy or myself. I appreciate your cooperation and submitting these changes to me by *Wednesday, January 17th.*

Thank You,  
Julie

*Julie Andress*  
Budget Manager  
Finance Division  
Douglas County  
1594 Esmeralda Ave.  
Minden, NV 89423  
Ph.(775)-782-9859  
Fax (775)782-6271



# AGENDA ITEM 7

Amy Dodson

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**From:** Andress, Julie <jandress@douglasnv.us>  
**Sent:** Thursday, January 4, 2018 2:23 PM  
**To:** List - Budget Group  
**Subject:** Supplemental & CIP Requests- Process of Next Steps

Good Afternoon,

I want to thank you all for your time in submitting your FY 18-19 supplemental and CIP requests to me within the requested time frame.

The next step in this process is that all of the submitted requests will be brought to the IRC next Wednesday, January 10<sup>th</sup>. The IRC team will be evaluating the requests, ranking and approving them based on Priority Based Programs, Strategic Plan and funding. There is no need to be present for this process. If the IRC has additional questions, we will reach out to you.

Once these requests are approved and ranked, you will be notified to included them in your Tentative Budget. These requested approved items will also be brought forward during the Tentative Budget Hearings.

Thank You,  
Julie

*Julie Andress*  
*Budget Manager*  
*Finance Division*  
*Douglas County*  
*1594 Esmeralda Ave.*  
*Minden, NV 89423*  
*Ph.(775)-782-9859*  
*Fax (775)782-6271*



Library Budget Ending Fund Balance for FY16-17

Source	Augmented Amt
Ending FY funds - Library 234	\$ 82,327.00
Room Tax revenue	\$ 73,196.00
TOTAL	\$ 155,523.00

Distribution

Carpet @ Lake Tahoe	\$ 23,000.00
Library Materials	\$ 75,000.00
Printers	\$ 11,000.00
Building Maintenance	\$ 1,000.00
iPad Checkout Station	\$ 45,000.00
TOTAL	\$ 155,000.00

AGENDA ITEM 9.c.





**FY 2017-18  
BUDGET AUGMENTATIONS**

**LIBRARY BUDGET**

Date	Amount	From	To	For	S&S	CAP	Notes
9/20/2017	\$1,588.00	234-000-360-904 Reimbursements	234-804-532-054 Library Materials	Library materials	\$1,588.00		Patron reimbursements
1/18/2018	\$12,289.00	234-000-334-121 State Collection	234-804-540-012 Statewide Coll. Grant	Statewide Collection Dev. Grant FY 17-18	\$12,289.00		Grant expense account
1/18/2018	\$1,904.00	234-000-360-904 Reimbursements	234-804-532-054 Library Materials	Library materials	\$626.00		Patron reimbursements
			234-804-533-813 Office Products	Office Products and Supplies	\$1,278.00		Patron reimbursements
1/18/2018	\$155,523.00	234-000-301-000 Room Tax OFB	234-804-532-054 Library Materials	Library Materials	\$75,000.00		Library Materials
			234-804-520-045 Computer System	Computer System (refund)	\$23,000.00		Carpet for DLT
			234-804-533-817 Small Projects	Small Projects	\$57,523.00		Misc. Projects
<b>TOTAL</b>					<b>\$171,304.00</b>		

**LIBRARY GIFT FUND**

Date	Amount	From	To	For	S&S	CAP	Notes
1/18/2018	\$87,417.00	235-000-301-000 Gift Fund OFB	235-800-532-061 Library Gift Fund	Opening Fund Balance	\$87,417.00		Opens budget FY 17-18
<b>TOTAL</b>					<b>\$87,417.00</b>		

AGENDA-ITEM  
9.e.

**DOUGLAS COUNTY PUBLIC LIBRARY**  
**Statistical Report**  
**FY 2017-2018**

<b>Circulation</b>	Year-to-Date			November 2017		
	Minden	Tahoe	Total	Minden	Tahoe	Total
Items Checked Out/Renewed	63,643	3,879	67,522	12,122	672	12,794
eCheckouts			6,271			1,282
New Cards Issued	549	70	619	113	12	125
Patrons	27,135	3,228	30,363	27,135	3,228	30,363
Library Visits	39,149	7,318	46,467	6,908	948	7,856
Inventory	107,126	26,732	133,858	107,126	26,732	133,858
Interlibrary Loans Requested	192	4	196	46	-	46
Interlibrary Loans Loaned	150	13	163	34	2	36
Homebound Patrons	32	-	32	32	-	32
Homebound Checkouts	907	-	907	197	-	197
Database Sessions			817			138
<b>Services</b>	Minden	Tahoe	Total	Minden	Tahoe	Total
Meeting Room Use	175	20	195	38	2	40
Meeting Room Attendance	2,100	299	2,399	456	20	476
Pine Nut Room Use	66	-	66	16	-	16
Pine Nut Room Attendance	330	-	330	80	-	80
Kids' Programs	113	33	146	25	8	33
Kids' Program Attendance	2,582	215	2,797	338	40	378
Teen Programs	4	1	5	1	-	1
Teen Program Attendance	126	4	130	4	-	4
Adult Programs	9	8	17	1	1	2
Adult Program Attendance	343	14	357	13	-	13
Total Programs	125	35	160	26	9	35
Total Program Attendance	3,045	233	3,278	349	40	389
Outreach	10	-	10	3	-	3
Public Computer Use	3,945	449	4,394	736	65	801
ADA-pc Use	24	4	28	8	-	8
Wireless Use			13,518	2,234	86	2,320
Volunteers	268	5	273	65	1	66
Volunteer Hours	1,413	32	1,445	464	6	470

**Useful Use November 2017**

DLT		DCL			
Internet		Internet		ADA	
Internet & Office	63	Internet & Office	591	Extended use	8
Large Print (LP)	2	Large Print (LP)	86	Restricted LP	0
		15-minute Internet & Office	51		
		Word processing	8		
<b>Total</b>	<b>65</b>	<b>Total</b>	<b>736</b>	<b>Total</b>	<b>8</b>

**DOUGLAS COUNTY PUBLIC LIBRARY**  
**Statistical Report**  
**FY 2017-2018**

<b>Circulation</b>	Year-to-Date			December 2017		
	Minden	Tahoe	Total	Minden	Tahoe	Total
Items Checked Out/Renewed	75,030	4,672	79,702	11,387	793	12,180
eCheckouts	7,638			1,367		
New Cards Issued	670	79	749	121	9	130
Patrons	27,257	3,233	30,490	27,257	3,233	30,490
Library Visits	46,087	8,783	54,869	6,938	1,465	8,403
Inventory	107,639	26,685	134,324	107,639	26,685	134,324
Interlibrary Loans Requested	240	11	251	48	7	55
Interlibrary Loans Loaned	193	18	211	43	5	48
Homebound Patrons	32	-	32	32	-	32
Homebound Checkouts	1,056	-	1,056	149	-	149
Database Sessions	1,015			198		
<b>Services</b>	Minden	Tahoe	Total	Minden	Tahoe	Total
Meeting Room Use	213	23	236	38	3	41
Meeting Room Attendance	2,556	391	2,947	456	92	548
Pine Nut Room Use	86	-	86	20	-	20
Pine Nut Room Attendance	430	-	430	100	-	100
Kids' Programs	137	40	177	24	7	31
Kids' Program Attendance	2,867	305	3,172	285	90	375
Teen Programs	5	1	6	1	-	1
Teen Program Attendance	132	4	136	6	-	6
Adult Programs	13	9	22	4	1	5
Adult Program Attendance	415	17	432	72	3	75
Total Programs	154	43	197	29	8	37
Total Program Attendance	3,408	326	3,734	363	93	456
Outreach	12	-	12	2	-	2
Public Computer Use	4,704	530	5,234	759	81	840
ADA-pc Use	28	4	32	4	-	4
Wireless Use	15,465			1,840	107	1,947
Volunteers	328	7	335	60	2	62
Volunteer Hours	1,687	39	1,726	274	7	281

**Useful Use December 2017**

DLT		DCL			
Internet		Internet		ADA	
Internet & Office	79	Internet & Office	612	Extended use	4
Large Print (LP)	2	Large Print (LP)	55	Restricted LP	0
		15-minute Internet & Office	74		
		Word processing	18		
<b>Total</b>	<b>81</b>	<b>Total</b>	<b>759</b>	<b>Total</b>	<b>4</b>



# ABC-CLIO

Douglas County Public Library		Year-to-date		July 2017		August 2017		September 2017		October 2017		November 2017		December 2017	
Fiscal Year 2017-2018		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Measured by number of record views															
Database															
ABC-CLIO Multi Product Page	Total	5	0	0	0	0	0	0	0	0	0	0	0	0	3
ABC-CLIO Digital Collections	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Studies	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
American Government	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
American History	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State Geography	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
World of War: Conflict & Society	Total	4	0	0	0	0	0	0	0	0	0	0	0	0	4
World Geography	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
World History : Ancient & Medieval	Total	4	0	0	0	0	0	0	0	0	0	0	0	0	1
World History : The Modern Era	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. Geography	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. at War : Understanding Conflict	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		13	0	0	0	0	0	0	0	0	1	0	0	4	8
Measured by number of searches															
Database															
ABC-CLIO Multi Product Page	Total	11	0	0	0	0	0	0	0	0	6	0	5	0	0
ABC-CLIO Digital Collections	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Studies	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
American Government	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
American History	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State Geography	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
World of War: Conflict & Society	Total	1	0	0	0	0	0	0	0	0	0	0	0	0	1
World Geography	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
World History : Ancient & Medieval	Total	9	0	0	0	0	0	0	0	0	0	0	9	0	0
World History : The Modern Era	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. Geography	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. at War : Understanding Conflict	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		21	0	0	0	0	0	0	0	6	0	0	14	0	1

# Douglas County Public Library 2017 Nevada Public Library Survey

CURRENT YEAR                      PREVIOUS YEAR

## Survey Dates #0.1-0.2

0.1	Report period start date	7/1/2016	7/1/2015
0.2	Report period end date	6/30/2017	6/30/2016

## Identification #1.1-1.15

For more information on any question, please click on its question number. Please also consult instructions via the menu bar. Data in fields shaded in gray cannot be changed.

1.1	LIB ID	NV0006	NV0006
1.2	Library name	DOUGLAS COUNTY PUBLIC LIBRARY	DOUGLAS COUNTY PUBLIC LIBRARY
1.3	Street address	1625 LIBRARY LANE	1625 LIBRARY LANE
1.4	Mailing address	P.O.BOX 337	P.O.BOX 337
1.5	City	MINDEN	MINDEN
1.6	Zip code (mailing address)	89423	89423
1.8	Telephone number (enter numbers without punctuation or spacing)	(775) 782-9841	(775) 782-9841

Answer Questions 1.10-1.13 only if someone other than the Director is completing the survey.

1.10	Person completing survey	Amy Dodson	Amy Dodson
1.11	Email address of person completing survey	adodson@douglas.lib.nv.us	adodson@douglas.lib.nv.us
1.12	Telephone number of person completing survey	(775) 782-9841	(775) 782-9841
1.13	Extension number	N/A	
1.14	Director's name	Amy Dodson	Amy Dodson
1.15	Director's email address	adodson@douglas.lib.nv.us	adodson@douglas.lib.nv.us

## General Information #2.1-2.7

Review and/or update branch profiles in Section 15-Outlet Data.

2.1	Population of legal service area	48,235	48,223
2.2	Number of registered users	32,050	28,983
2.3	Date of last patron record purge	July 2016	July 2015
2.4	Number of central libraries (Report "0" or "1")	1	1
2.5	Number of branch libraries	1	1
2.6	Number of bookmobiles	0	0
2.7	Number of other outlets	2	2

## Paid Staff #3.1-3.6

Report all responses as Full-Time Equivalents (FTE). Calculate FTE based on 40 hours per week. Report all paid positions as of June 30, 2017. Include all positions funded in the library's budget whether those positions are filled or not. To calculate FTE, divide the total number of hours worked in one week by all employees in a category by 40 hours, or divide the total number of hours worked in one year by all employees in a category by 2,080 hours.

3.1	Librarians with an ALA-MLS (FTE)	5	5
3.2	Certified Librarians (FTE)	0	0
3.3	Others holding the title of Librarian (FTE)	0	0
3.4	Total Librarians (FTE) ( 3.1 + 3.2 + 3.3 )	5.00	5.00
3.5	Other paid staff (FTE)	11.18	10.83
3.6	Total paid employees (FTE) ( 3.4 + 3.5 )	16.18	15.83

### Volunteers #3.7-3.8

3.7	Total number of volunteers	96	
3.8	Total number of volunteer hours	3,568	

### Library Collection #4.1-4.11

This section collects information on selected types of materials (not microforms, scores, maps, and pictures). Report holdings as of June 30, 2017.

Report number of unique titles for downloadable audio and video. Report number of units, including duplicates, for all other categories. Click on a question number for more information.

4.1	Print materials	120,510	119,051
4.2	Electronic Books (E-Books)	200,014	38,298
4.3	Audio - Physical Units	8,418	7,944
4.4	Audio - Downloadable Units	329,332	278,000
4.5	Video - Physical Units	5,933	5,447
4.6	Video - Downloadable Units	14,770	20,191

### Licensed Databases

Report number of licensed databases acquired through payment by the library or by formal agreement with the State Library or a cooperative agreement within the state or region.

4.7	Via local/other cooperative agreements	8	8
4.8	Via state (state government or State Library)	47	47
4.9	Total number of databases ( 4.7 + 4.8 )	55	55
4.10	Other library materials (microforms, scores, maps, pictures)	1,852	1,848
4.11	Current print serial subscriptions	121	121

### Services #5.1-5.23

5.1	Number of public service hours per year (Sum of 15.12 from outlet data)	4,120.00	4,231.00
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Report actual yearly values if available or obtain a count for a typical week (see instructions) and multiply by the number of weeks per year the library was open.

5.2	Total reference transactions	0	0
5.3	Total library visits	113,119	117,677

### Library Programs

Read the definition of "program" in instructions for Question 5.4.

Count all programs whether held on- or off-site, that are sponsored or co-sponsored by the library. Count each program in a series. For example, a story hour offered once a week for 8 weeks should be counted as 8 programs. Exclude activities delivered one-to-one, such as tutoring or services for the homebound.

5.4	Number of children's programs (for ages 11 and under)	346	289
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5.5	Number of YA programs (for ages 12 through 18)	9	24
5.6	Number of adult programs (for ages 19 and over)	58	
5.7	Total number of library programs ( 5.4 + 5.5 + 5.6 )	413	346

When reporting attendees, count the entire audience including adults who attend programs intended primarily for children or young adults. For example, a children's program attended by 10 children and 10 adults had an attendance of 20.

5.8	Children's program attendance (all audience members)	6,083	6,133
5.9	YA program attendance (all audience members)	197	398
5.10	Adult program attendance (all audience members)	812	
5.11	Total program attendance ( 5.8 + 5.9 + 5.10 )	7,092	6,531

#### Program Partners

5.12	Of the programs reported above, how many were literacy-focused programs (e.g., story hours, summer reading programs, etc.)	413	
5.13	Did you partner with your local school district or other local organizations in developing or providing any literacy-focused programs or services during this reporting period?	Yes	
5.14	If so, list literacy-focused partner organizations here:	Douglas County School District	
5.15	Of the programs reported above, how many were related to school attainment such as after school programs, homework support, etc.?		
5.16	Did you partner with your local school district or other local organizations in developing or providing any literacy-focused programs or services during this reporting period?	Yes	
5.17	If so, list any school attainment partner organizations:	Douglas County School District	
5.18	Of the programs reported above, how many were related to workforce or economic development (e.g., job/career services, small business services, etc.?)		
5.19	Did you partner with any local organizations in developing or providing workforce or economic development-based library programs or services during this reporting period?	No	
5.20	If so, list workforce/economic development partners here:		

5.21 Of the programs reported above, how many were focused on digital literacy (e.g. technology tools and instruction, content creation, online safety, searching and evaluating online resources?)

5.22 Did you partner with any organizations outside the library in developing or presenting digital literacy programming? No

5.23 If so, list digital literacy partners here:

### Access Services #6.1-6.13

6.1	Physical Item Circulation	169,093	132,602
6.2	Circulation of children's materials	60,813	67,639
6.3	Use of Electronic Materials	12,240	11,079
6.4	Loan period of general collection	21	21
6.5	Total Circulation ( 6.1 + 6.3 )	181,333	143,681
6.6	Successful Retrieval of Electronic Information	23,054	19,861
6.7	Electronic Content Use ( 6.3 + 6.6 )	35,294	30,940
6.8	Total Collection Use ( 6.1 + 6.3 + 6.6 )	204,387	163,542
6.9	ILL provided to other libraries	374	230
6.10	Reciprocal borrowing - Checked out direct to other patrons	0	0
6.11	ILL received from other libraries	586	631
6.12	Bookmobile circulation	0	0
6.13	Bookmobile customer visits	0	0

### Electronic Services #7.1-7.3

#### Internet Access

7.1	Number of Internet computers used by general public	25	25
7.2	Number of uses (sessions) of public Internet computers per year	11,358	13,176
7.3	Number of Wireless Sessions per year	17,585	18,404

### Operating Revenue #8.1-8.17

Enter amounts in whole dollars only. Do not include carryover funds. Do not include E-Rate reimbursements in income or the value of any contributed or in-kind services, or the value of any non-monetary gifts or donations.

#### Local Revenue

8.1	Local government revenue	\$1,520,669	\$1,530,255
8.2	Other local revenue	\$91,022	\$26,932
8.2b	Source(s) of other local revenue	Gift Fund, Foundation, Friends	Gift Fund, Foundation, Friends, grants
8.3	Total local revenue ( 8.1 + 8.2 )	\$1,611,691	\$1,557,187

#### State Revenue

8.4	State collection development funds received in FY2017	\$5,018	\$5,299
8.5	Consolidated tax distribution		
8.6	State bookmobile grant	N/A	N/A

8.7	Other state revenue	\$0	
8.7b	Source(s) of other state revenue		
8.8	Total state revenue ( 8.4 + 8.5 + 8.6 + 8.7 )	\$5,018	\$5,299
<b>Federal Revenue</b>			
8.9	LSTA grant funds	\$3,000	\$2,900
8.10	PILT (Payment in lieu of taxes)	\$0	\$0
8.11	Other federal revenue	\$0	\$0
8.11b	Source(s) of other federal revenue		
8.14	Total federal revenue ( 8.9 + 8.10 + 8.11 )	\$3,000	\$2,900
<b>Other Revenue</b>			
8.15	Other revenue	\$125,300	\$13,630
8.15b	Source(s) of other revenue	Smallwood Foundation, Library Foundation	<i>Smallwood Foundation grant</i>
8.16	Total other revenue ( 8.2 + 8.15 )	\$216,322	\$40,562
<b>Total Operating Revenue</b>			
8.17	Total operating revenue ( 8.1 + 8.8 + 8.14 + 8.16 )	\$1,745,009	\$1,579,016

### **Capital Revenue and Expenditures #9.1-9.11**

Include funds received and used for major capital expenditures such as site acquisition; new buildings, additions to buildings or renovation of library buildings; furnishings, equipment and initial collections for new buildings, additions, or renovations; library automation systems; new vehicles; or other major one-time projects. Exclude funds used for replacement and repair of existing furnishings and equipment; regular purchase of library materials; payments for regular operating costs such as utilities or insurance; income passed through to another agency; or funds unspent in the previous fiscal year (e.g. carryover.)

9.1	Local government capital revenue	\$48,551	\$48,551
9.2	State capital revenue	\$0	\$0
9.3	Federal capital revenue	\$0	\$0
9.4	Debt service	\$0	\$0
9.5	Other capital revenue	\$0	\$0
9.6	Total capital revenue ( 9.1 + 9.2 + 9.3 + 9.5 )	\$48,551	\$48,551
9.7	Local capital expenditures	\$40,916	\$48,551
9.8	State and federal capital expenditures	\$0	\$0
9.9	Other capital expenditures	\$0	\$0
9.10	Debt service	\$0	\$0
9.11	Total capital expenditures ( 9.7 + 9.8 + 9.9 )	\$40,916	\$48,551

### **Staff Expenditures #10.1-10.12**

#### **Staff Salaries and Wages**

10.1	Local funds	\$792,494	\$701,823
10.2	State and federal funds	\$0	\$0
10.3	Other funds	\$0	\$0
10.4	Total ( 10.1 + 10.2 + 10.3 )	\$792,494	\$701,823

#### **Employee Benefits**

10.5	Local funds	\$388,232	\$348,481
10.6	State and federal funds	\$0	\$0
10.7	Other funds	\$0	\$0

10.8	Total ( 10.5 + 10.6 + 10.7 )	\$388,232	\$348,481
<b>Total Staff Expenditures</b>			
10.9	Local funds ( 10.1 + 10.5 )	\$1,180,726	\$1,050,304
10.10	State and federal funds ( 10.2 + 10.6 )	\$0	\$0
10.11	Other funds ( 10.3 + 10.7 )	\$0	\$0
10.12	Total ( 10.9 + 10.10 + 10.11 )	\$1,180,726	\$1,050,304

### **Collection Expenditures #11.0-11.26**

Include all operating expenditures from the library budget for all materials: print, microform, electronic and other formats considered part of the collection, whether purchased, leased, or licensed. Exclude charges or fees for interlibrary loans and expenditures for document delivery.

11.0	State Collection Development funds expended in FY2017	\$5,018	\$5,299
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#### **Print Materials (exclude serial subscription/microforms)**

11.1	Local funds	\$105,000	\$98,410
11.2	State and federal funds	\$5,018	\$450
11.3	Other funds	\$0	\$5,181
11.4	Total ( 11.1 + 11.2 + 11.3 )	\$110,018	\$104,041

#### **Serial Subscriptions (current serial subscriptions, serial backfiles, government documents, microforms)**

11.5	Local funds	\$4,125	\$4,125
11.6	State and federal funds	\$0	
11.7	Other funds	\$0	
11.8	Total ( 11.5 + 11.6 + 11.7 )	\$4,125	\$4,125
11.9	Total Print and Serial ( 11.4 + 11.8 )	\$114,143	\$108,166

#### **Electronic Format Materials**

11.10	Local funds	\$29,300	\$43,698
11.11	State and federal funds	\$0	\$0
11.12	Other funds	\$0	\$0
11.13	Total ( 11.10 + 11.11 + 11.12 )	\$29,300	\$43,698

#### **Audiovisual Materials**

11.14	Local funds	\$36,650	\$35,177
11.15	State and federal funds	\$0	\$0
11.16	Other funds	\$0	\$0
11.17	Total ( 11.14 + 11.15 + 11.16 )	\$36,650	\$35,177

#### **Other**

11.18	Local funds	\$3,000	\$2,015
11.19	State and federal funds	\$0	\$8,199
11.20	Other funds	\$0	\$0
11.21	Total ( 11.18 + 11.19 + 11.20 )	\$3,000	\$10,214
11.22	Total AV and Other ( 11.17 + 11.21 )	\$39,650	\$45,391

#### **Total Collection Expenditures**

11.23	Local funds ( 11.1 + 11.5 + 11.10 + 11.14 + 11.18 )	\$178,075	\$183,425
11.24	State and federal funds ( 11.2 + 11.6 + 11.11 + 11.15 + 11.19 )	\$5,018	\$8,649
11.25	Other funds ( 11.3 + 11.7 + 11.12 + 11.16 + 11.20 )	\$0	\$5,181
11.26	Total ( 11.23 + 11.24 + 11.25 )	\$183,093	\$197,255

## Other Operating Expenditures #12.1-12.24

### Preservation

12.1	Local funds	\$2,600	\$2,600
12.2	State and federal funds	\$0	\$0
12.3	Other funds	\$0	\$0
12.4	Total ( 12.1 + 12.2 + 12.3 )	\$2,600	\$2,600

### Plant Operation and Maintenance

12.5	Local funds	\$76,000	\$67,575
12.6	State and federal funds	\$0	\$0
12.7	Other funds	\$0	\$0
12.8	Total ( 12.5 + 12.6 + 12.7 )	\$76,000	\$67,575

### Furniture and Equipment

12.9	Local funds	\$8,500	\$22,500
12.10	State and federal funds	\$0	\$0
12.11	Other funds	\$0	\$0
12.12	Total ( 12.9 + 12.10 + 12.11 )	\$8,500	\$22,500

### Computer Equipment

12.13	Local funds	\$22,000	\$20,500
12.14	State and federal funds	\$0	
12.15	Other funds	\$0	
12.16	Total ( 12.13 + 12.14 + 12.15 )	\$22,000	\$20,500

### Other

12.17	Local funds	\$96,072	\$182,134
12.18	State and federal funds	\$0	\$0
12.19	Other funds	\$0	\$0
12.20	Total ( 12.17 + 12.18 + 12.19 )	\$96,072	\$182,134

### Total Other Operating

12.21	Local funds ( 12.1 + 12.5 + 12.9 + 12.13 + 12.17 )	\$205,172	\$295,309
12.22	State and federal funds ( 12.2 + 12.6 + 12.10 + 12.14 + 12.18 )	\$0	\$0
12.23	Other funds ( 12.3 + 12.7 + 12.11 + 12.15 + 12.19 )	\$0	\$0
12.24	Total ( 12.21 + 12.22 + 12.23 )	\$205,172	\$295,309

## Total Operating Expenditures #13.1-13.5

13.1	Local funds ( 10.9 + 11.23 + 12.21 )	\$1,563,973	\$1,529,038
13.2	State and federal funds ( 10.10 + 11.24 + 12.22 )	\$5,018	\$8,649
13.3	Other funds ( 10.11 + 11.25 + 12.23 )	\$0	\$5,181
13.4	Total ( 13.1 + 13.2 + 13.3 )	\$1,568,991	\$1,542,868
13.5	Percentage of local operating expenditures for local collection development ( 11.23 ÷ 13.1 )	0.11	0.12

## For State Library Use Only #14.1-14.7

14.1	Interlibrary relationship code	NO	NO
14.2	Legal basis code	CO	CO



14.3	Administrative structure code	MO	MO
14.4	Meets PLSC public library definition?	Y	Y
14.5	Geographic code	CO1	CO1
14.6	County	DOUGLAS	DOUGLAS
14.7	Legal service area boundary change?		N

### Outlet Data #15.1-15.15

Report hours for this location only. Include hours the outlet is open for public service. For bookmobiles, count only the hours during which the bookmobile is open to the public. Exclude hours that the location was closed for holidays and any extensive hours that the library was closed to the public due to natural disasters or other events even if the staff was scheduled to work.

15.1	LIB ID	NV0006-01	NV0006-01
15.2	PLSC ID	NV0006	NV0006
15.3	Outlet name	DOUGLAS COUNTY PUBLIC LIBRARY	DOUGLAS COUNTY PUBLIC LIBRARY
15.4	Street address	1625 LIBRARY LANE	1625 LIBRARY LANE
15.5	City	MINDEN	MINDEN
15.6	County of the outlet	DOUGLAS	DOUGLAS
15.7	Zip code	89423	89423
15.8	Telephone number (enter numbers without punctuation or spacing)	(775) 782-9841	(775) 782-9841
15.9	Outlet type code	CE	CE
15.10	Number of bookmobiles (Complete only in the bookmobile record)	0	0
15.11	Square footage (Input "-3" in the bookmobile record)	14,617	14,400
15.12	Number of public service hours per year	2,550	2,586
15.13	Number of weeks per year library is open	52	52
15.14	Type of Internet connection ( at this outlet )	Cable	
15.15	Internet connection speed ( at this outlet )	40.1 Mbps - 1.0 Gbps (gigabits/second)	

15.1	LIB ID	NV0006-02	NV0006-02
15.2	PLSC ID	NV0006	NV0006
15.3	Outlet name	LAKE TAHOE BRANCH LIBRARY	LAKE TAHOE BRANCH LIBRARY
15.4	Street address	233 WARRIOR WAY	233 WARRIOR WAY
15.5	City	STATELINE	STATELINE
15.6	County of the outlet	DOUGLAS	DOUGLAS
15.7	Zip code	89449	89449
15.8	Telephone number (enter numbers without punctuation or spacing)	(775) 588-6411	(775) 588-6411
15.9	Outlet type code	BR	BR
15.10	Number of bookmobiles (Complete only in the bookmobile record)	0	0
15.11	Square footage (Input "-3" in the bookmobile record)	5,875	5,875
15.12	Number of public service hours per year	1,570	1,645
15.13	Number of weeks per year library is open	52	52
15.14	Type of Internet connection ( at this outlet )	Cable	

15.15 Internet connection speed ( at this outlet ) 40.1 Mbps - 1.0 Gbps  
(gigabits/second)

## Summer Reading Program #16.1-16.22

Report figures for June, July, August, 2017

Number of Summer Reading Program participants by age group who started the programs:

16.1	Infant to 5 years	223	178
16.2	6 years to 11 years	497	343
16.3	12 years through 18 years	115	129
16.4	19 years and older	157	
16.5	Total ( 16.1 + 16.2 + 16.3 + 16.4 )	992	650

Participants by age who completed the programs

16.6	Infant to 5 years	115	136
16.7	6 years to 11 years	292	274
16.8	12 years through 18 years	33	99
16.9	19 years and older	93	
16.10	Total ( 16.6 + 16.7 + 16.8 + 16.9 )	533	509

Summer Reading Programs - Library Programs

16.11	Number of family programs	25	30
16.12	Number of programs for toddlers/preschoolers	13	9
16.13	Number of programs for school aged	15	9
16.14	Number of programs for young adults	2	4
16.15	Number of programs for adults	7	0
16.16	Total ( 16.11 + 16.12 + 16.13 + 16.14 + 16.15 )	62	52
16.17	Circulation of children's materials during Summer Reading Program	13,064	14220

Funds Supporting Summer Reading Program

16.18	Local Library SRP budget	\$4,859	\$4,100
16.19	LSTA funds used for Summer Reading Program:		

Include any LSTA grant monies which were used for Summer Reading Program. Do not include funds which were spent for collections.

16.20	Contributions/Donations	\$725	\$1,300
16.21	In-Kind	\$3,202	\$400
16.22	Total ( 16.18 + 16.19 + 16.20 + 16.21 )	\$11,786	\$5,800