

Comparison of Estimated Library General Fund Operating Costs

	FY15-16	FY16-17	First Year Costs¹	Adjusted FY16-17	FY17-18	FY18-19	FY19-20
Sierra Madre	757,000	798,149		798,149	835,877	875,428	916,888
SM Level II		592,163		592,163	618,810	646,657	675,756
		205,986	-	205,986	217,067	228,771	241,132
SM Level III		417,599	50,000	467,599	436,391	456,029	476,550
		380,550		330,550	361,758	342,120	321,599
County (A)		856,000	150,000	1,006,000	881,680	908,130	935,374
<i>Difference</i>		<i>(57,851)</i>		<i>(207,851)</i>	<i>(45,803)</i>	<i>(32,702)</i>	<i>(18,486)</i>
County (B)		806,000	150,000	956,000	830,180	855,085	880,738
<i>Difference</i>		<i>(7,851)</i>		<i>(157,851)</i>	<i>5,697</i>	<i>20,343</i>	<i>36,150</i>
LSSI		694,000	150,000	844,000	711,350	729,134	747,362
<i>Difference</i>		<i>104,149</i>		<i>(45,851)</i>	<i>124,527</i>	<i>146,294</i>	<i>169,526</i>

¹ Estimated employee leave cash outs + two months operating cost for contracting options