

Department/Division: 900 Library							General Fund Fund 100	
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget	
SERVICES AND SUPPLIES								
52232 Maint. Structures/Improvement.Grounds	6,305	5,996	3,170	3,511	3,872	5,130	5,000	
52234 Office Expense			1					
52235 Professional Services		320						
52242 Small Tools & Supplies	0	0	0	0	630			
52244 Utilities	1,596	1,565	1,067	1,348	1,832	1,800	1,800	
Total Services & Supplies	7,901	7,881	4,238	4,859	6,334	6,930	6,800	
OTHER								
52900 Contributions	16,993	21,355	19,312	20,561	19,971	23,000	23,000	
Total Other	16,993	21,355	19,312	20,561	19,971	23,000	23,000	
TOTAL BUDGET	24,894	29,236	23,550	25,420	26,305	29,930	29,800	

900 – LIBRARY

Mission Statement

The Library budget serves to provide funding necessary to ensure quality library services for the citizens of Brisbane.

Program Description

The City Council approved and entered into a Joint Powers Agreement for Library Services on January 11, 1999. Under this arrangement, the City no longer needs to subsidize the library to ensure extended hours up to 40 hours per week—this service is now provided as a function of this Agreement. The City, however, is responsible for all maintenance, repair and utility costs related to the space occupied by the library.

Budget Line Item Descriptions

52232 Maintenance—Structures, Improvements and Grounds

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Repairs (locks, windows, plumbing, electrical, etc.)	2,345	2,345	2,345	2,300
Janitorial service for the library portion of the Community Center	2,100	2,100	2,100	2,100
Landscaping contract maintenance	<u>685</u>	<u>685</u>	<u>685</u>	<u>600</u>
Total	5,130	5,130	5,130	5,000

52244 Utilities

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Gas, electricity, sewer and water to the library	1,800	1,800	1,800	1,800

52900 Contributions

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
City's ongoing subsidy to the Brisbane Library	21,000	22,000	23,000	23,000