

Department/Division: 900 Library						General Fund Fund 100	
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget	
<b>SERVICES AND SUPPLIES</b>							
52232 Maint. Structures/Improvement.Grounds	3,170	3,511	3,872	4,584	5,000	5,000	
52234 Office Expense	1						
52235 Professional Services							
52242 Small Tools & Supplies	0	0	630				
52244 Utilities	1,067	1,348	1,832	914	1,800	1,800	
<b>Total Services &amp; Supplies</b>	<b>4,238</b>	<b>4,859</b>	<b>6,334</b>	<b>5,488</b>	<b>6,800</b>	<b>6,800</b>	
<b>OTHER</b>							
52900 Contributions	19,312	20,561	19,971	19,492	23,000	23,000	
<b>Total Other</b>	<b>19,312</b>	<b>20,561</b>	<b>19,971</b>	<b>19,492</b>	<b>23,000</b>	<b>23,000</b>	
<b>TOTAL BUDGET</b>	<b>23,550</b>	<b>25,420</b>	<b>26,305</b>	<b>24,980</b>	<b>29,800</b>	<b>29,800</b>	

## 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			
	2011/2012	2012/2013	2013/14	2014/15
Repairs (locks, windows, plumbing, electrical, etc.)	2,345	2,345	2,300	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>600</u>	<u>600</u>
<b>Total</b>	<b>5,130</b>	<b>5,130</b>	<b>5,000</b>	<b>5,000</b>

#### 52244 Utilities

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Gas, electricity, sewer and water to the library	1,800	1,800	1,800	1,800

#### 52900 Contributions

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
City's ongoing subsidy to the Brisbane Library	22,000	23,000	23,000	23,000