

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 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget	
SERVICES AND SUPPLIES							
52232 Maint. Structures/Improvement Grounds	6,305	5,996	3,170	5,130	5,130	5,130	
52234 Office Expense			1				
52235 Professional Services		320					
52242 Small Tools & Supplies	0	0	0	0			
52244 Utilities	1,596	1,565	1,067	1,800	1,800	1,800	
Total Services & Supplies	7,901	7,881	4,238	6,930	6,930	6,930	
OTHER							
52900 Contributions	16,993	21,355	19,312	21,000	22,000	23,000	
Total Other	16,993	21,355	19,312	21,000	22,000	23,000	
TOTAL BUDGET	24,894	29,236	23,550	27,930	28,930	29,930	

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

	2009/10	2010/2011	2011/2012	2012/2013
Repairs (locks, windows, plumbing, electrical, etc.)	\$2,500	2,345	2,345	2,345
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>685</u>
Total	5,285	5,130	5,130	5,130

52244 Utilities

	2009/10	2010/2011	2011/2012	2012/2013
Gas, electricity, sewer and water to the library	1,800	1,800	1,800	1,800

52900 Contributions

	2009/10	2010/2011	2011/2012	2012/2013
City's ongoing subsidy to the Brisbane Library	21,000	21,000	22,000	23,000