LIBRARY

Department Description and Mission

The mission of the Houston Public Library (HPL) is to deliver quality customer service by offering a broadly defined program of education, research, multi-cultural and multi-generational enrichment to meet the needs of Houston's diverse population. Services include an extensive research and circulation book collection; a repository for federal, state, and local documents; information and research assistance by phone, electronically, and in person; collections of non-traditional library materials such as digital media; services to the hearing and visually impaired; and literacy/educational support through various age-appropriate programs to encourage reading among youth and the larger community.

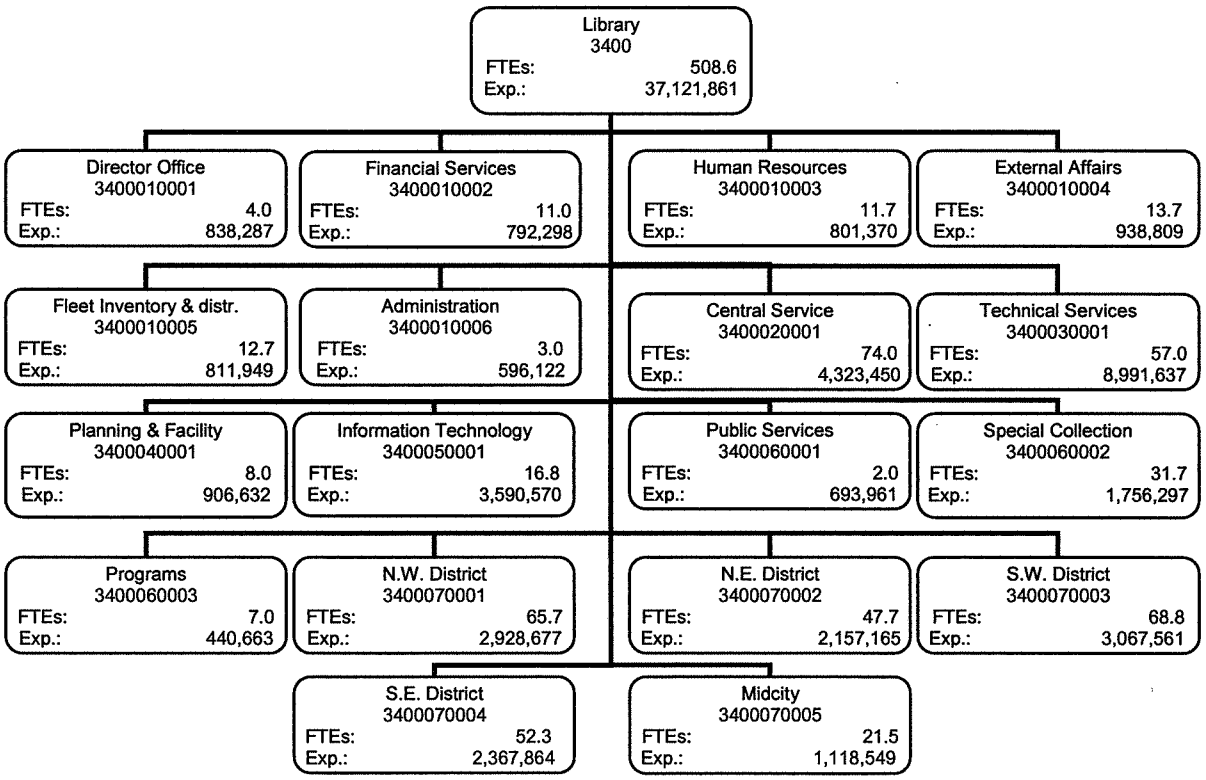
Short-Term Goals

- Expand access to technology, computer instruction, the internet and electronic information resources. Specific projects include:
  - Digitizing materials held in HPL's special collections
  - Expanding the Digital Inclusion Project
  - Increase the number of computers in HPL facilities
- Place greater emphasis on services to children and teens, with specific new services to support educational success.

Long-Term Goals

- Provide a broad array of innovative, customer driven services through the efficient use of staff, fiscal resources, interdepartmental collaborations and community partnerships.

Department Organization



Business Area Budget Summary

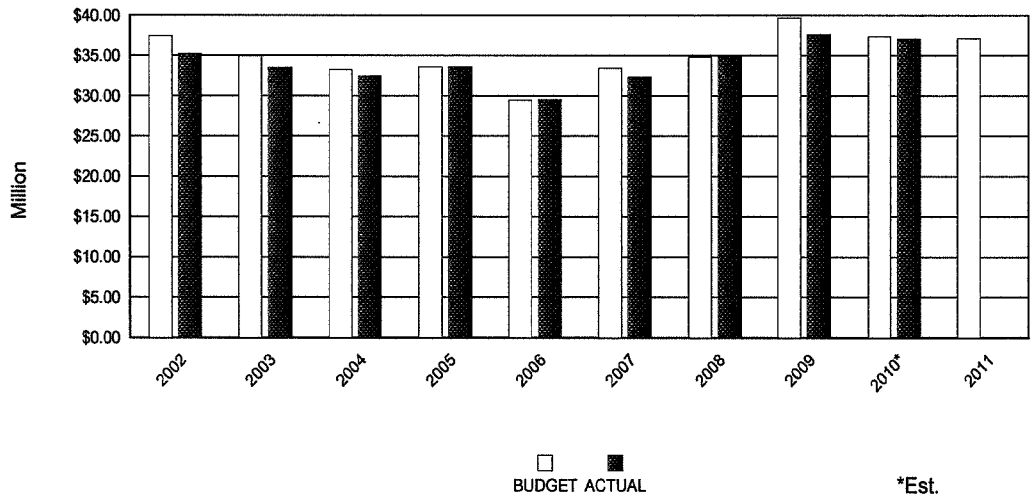
Fund Name : General Fund
Business Area Name : Library
Fund No./Bus. Area No. : 1000 / 3400

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	25,507,315	26,539,145	26,634,737	**27,000,753**
	Supplies	400,997	299,522	301,391	**288,391**
	Other Services and Charges	4,400,121	4,352,015	4,254,602	**4,056,629**
	Equipment	21,662	0	0	**0**
	Non-Capital Equipment	7,294,935	6,148,533	5,886,687	**5,766,865**
	Total M & O Expenditures	37,625,030	37,339,215	37,077,417	**37,112,638**
	Debt Service & Other Uses	21,860	21,860	21,860	**9,223**
	Total Expenditures	37,646,890	37,361,075	37,099,277	**37,121,861**
Revenues		778,357	940,577	1,220,969	**853,202**
Staffing	Full-Time Equivalents - Civilian	522.8	546.5	508.6	**508.6**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	522.8	546.5	508.6	**508.6**
	Full-Time Equivalents - Overtime	7.7	1.3	1.5	**0.6**

Significant Budget Changes and Highlights

- The FY2011 Budget provides funding for the HOPE 3% increase ($572,306) and 1.25% Pay for Performance increase ($235,945).
- Reduction in lease contract cost of photocopiers by $360,000 due to contract renegotiation.

Library
Current Budget vs Actual Expenditures



Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Cost Center Description	Cost Center Objectives
HPL-Director Office 3400010001	
Provides policy direction, financial accounting, and human resources support. Supports and coordinates all library delivery services and fleet services. Provides financial administrative support for grants, contracts, operational audits and financial audits.	To ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective perfomance. Identify training needs and provide training information and opportunities to library staff.
HPL-Financial Services 3400010002	
Includes major sections as Revenue, Purchasing, Budget and Expenditures. Provides policy direction, financial accounting and support. Promotes and coordinates all library financial administrative services for grants, contracts, operational audits and financial audits.	To ensure maximum utilization of budgeted funds to maximize library customer satisfaction. Provides policy direction, financial accounting and support. Ensures that all bank deposits are accurate on all revenue.
HPL-Human Resources 3400010003	
Human Resources is comprised of five major areas including; Recruitment and Selection, Training and Development, Payroll Administration, Employee Relations and Volunteer Services.	Provide fair and equitable access to employment opportunities. Ensure compliance with all applicable policies, procedures, rules and regulations. Maintain a positive, respectful working environment. Develop and deliver quality training programs
HPL-External Affairs 3400010004	
The division consists of eight areas: Marketing and Public Relations, Grant Management, Branding and Design, Government Relations, Strategic Planning and System Evaluation, Customer Satisfaction, Internal Communications, and Policy Development and Management.	Continue re-branding of HPL with revised collateral pieces and web presence. Pursue grants that support IT, popular materials and school support initiatives. Promote services and collections, especially those relating to IT, popular materials & school support.
HPL-Fleet Inventory & Distr. 3400010005	
Provide daily pickup and delivery of library materials, deposits, and supplies. Receive and distribute all mail and packages. Manage the library's fleet. Manage and maintain library's automated parking equipment, assign staff parking. Order & maintain adequate supplies.	Provide excellent customer service. Make 11,500 deliveries. Fill supply requisitions within 1 day of receipt. Process salvage within 30 days.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Response time to customer days	3			3			**3**		
Customer service rating	86%			90%			**90%**		
		8.0	879,203		4.0	768,837		**4.0**	**838,287**
Invoices processed	13,500			N/A			**N/A**		
		11.1	727,311		11.0	754,232		**11.0**	**792,298**
Staff training hours	8,800			N/A			**N/A**		
Volunteer hours	37,925			30,000			**30,000**		
		13.6	849,005		11.7	772,984		**11.7**	**801,370**
Calendar events	167,114			180,000			**180,000**		
Promotional e-comm	985			800			**800**		
Email subscribers	2,740			3200			**3,200**		
		12.8	945,732		13.7	931,763		**13.7**	**938,809**
Material deliveries	11,990			11,500			**11,500**		
		13.1	840,937		12.7	813,028		**12.7**	**811,949**

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Cost Center Description	Cost Center Objectives
HPL-Administration 3400010006	
Consists of HPL Administration.	To provide support to HPL in all administrative functions in the areas of Human Resources, Financial Services and Fleet Inventory & Distribution Services.
HPL-Central Service 3400020001	
Overseen by the Chief of Central Services, who directly supervises six managers. The organization is divided into six service teams: Youth Services, Electronic Services, Collection Development, Programming and Outreach, Public Services, and Library Support Team.	Circulate over 1,000,000 items. Have over 500,000 people visit the Central Library. Provide computer access to 250,000 computer users. Answer 150,000 reference questions. Hold programs that draw over 20,000 attendees.
HPL-Technical Services 3400030001	
The Office of Materials Selection (COMS) selects new materials including books, DVDs, CDS and electronic database for the Library's collection, approve withdrawals from collections. Acquisition section orders the titles, receives materials and approves payments.	To provide equitable access to our diverse community through enhanced collections. To select, order, and receive new materials in a timely manner in order to meet customer needs. Respond quickly to all customer inquiries regarding materials and circulations.
HPL-Planning & Facility 3400040001	
Provides the Library with welcoming and safe facilities for staff and public, focuses on providing facilities with comfortable seating, well-lit study space, and community display space; support print, graphic, audio, video, and other electronic sources.	Conduct thorough design reviews in a timely manner so that facilities meet current needs and provide rapid professional responses to external customer complaints and requests.
HPL-Information Technology 3400050001	
Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	Enhancement of "virtual" library services and implementation of PC reservation. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Performance Measures	FY2009 Actual Activities	FTEs	Costs $	FY2010 Estimate Activities	FTEs	Costs $	FY2011 Budget Activities	FTEs	Costs $
Reference transactions	10,810			N/A			**N/A**		
Visits	337,107			N/A			**N/A**		
Computer users	73,140			N/A			**N/A**		
		11.5	770,667		3.0	990,499		**3.0**	**596,122**
Reference transactions	271,065			230,000			**230,000**		
Visits	632,307			524,000			**524,000**		
Computer users	343,371			230,000			**300,000**		
		78.5	3,632,816		74.0	4,083,114		**74.0**	**4,323,450**
Collections inventoried	6			6			**6**		
Items added to collection	421,212			350,000			**350,000**		
New titles added to collec	54,333			45,000			**45,000**		
		62.5	10,415,375		57.0	8,994,832		**57.0**	**8,991,637**
Design review turnaround	2 Weeks			2 Weeks			**2 Weeks**		
Branch maint. review w/mgr	N/A			2 Days			**2 Days**		
		8.1	775,083		8.0	893,249		**8.0**	**906,632**
Computer classes	1,500			1,700			**1,700**		
Computer class attendance	8,782			9,900			**9,900**		
		14.7	3,714,256		16.8	3,792,566		**16.8**	**3,590,570**

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Cost Center Description	Cost Center Objectives
HPL-Public Services 3400060001	
Consists of one Central Library, branch libraries, and all special service units. Coordinates selection of library materials for central and branch libraries.	Provide system-wide library services through circulation of materials, reference services, and programming for youth and adults.
HPL-Special Collections 3400060002	
Consists of three units: The African American Library at the Gregory School, Clayton Library Center for Genealogical Research, and the Houston Metropolitan Research Center. Each unit provides specialized staff and offers unique collections of multi-type resources.	Offer extraordinary, knowledgeable and in-depth customer service. Provide electronic access to rich, meaningful digital collections and a high quality web presence. Form community partnerships that build collaborative learning environments. Deliver resources & programs.
HPL-Programs 3400060003	
Reporting to the Assistant Director of Communications, the Division consists of a Children's Services Coordinator, Teen Services Coordinator and Adult Services Coordinator.	Develop School Support initiatives, offering programs such as After School Zones, What's the BIG Idea, and the Summer Reading Program. Make Books on the Bayou the signature adult for Houston. Work with Central Library to develop reading program "Evening With" series.
HPL-N.W. District 3400070001	
Provide full library services at 35 locations throughout Houston. Welcomed 4,424,270 library visitors to HPL in FY2008, which was 95% of all visitors to HPL. Provide assistance for 86% of all library reference transactions and 92% of all library materials checked out.	Rating of overall satisfaction with assistance from staff will be 80% or higher. The number of visitors to Neighborhood Libraries will increase by 60% by the end of FY2011. Circulation will increase by 50%.
HPL-N.E. District 3400070002	
Neighborhood Libraries section make up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Total circulation	7,391,665			6,263,445			**6,263,445**		
Juvenile circulation	3,537,168			2,760,000			**2,921,498**		
Visits to HPL website	5,669,996			4,900,000			**4,673,729**		
DB full text retrievals	1,363,980			1,800,000			**1,800,000**		
		5.8	1,032,109		2.0	936,702		**2.0**	**693,961**
Reference	52,000			65,000			**65,000**		
Visits	25,000			45,000			**45,000**		
Digital objects created	5,000			20,000			**20,000**		
Items added to collection	3,000			4,000			**4,000**		
		19.2	1,421,796		31.7	1,720,846		**31.7**	**1,756,297**
Events	10,856			9,500			**9,500**		
Attendance	185,584			165,000			**165,000**		
		3.0	305,261		7.0	206,434		**7.0**	**440,663**
Reference	241,320			175,000			**175,000**		
Visitors	1,246,490			775,240			**775,240**		
Computer users	283,858			230,000			**230,000**		
Meetings by community groups	1,245			950			**950**		
		66.1	2,545,962		65.7	3,000,431		**65.7**	**2,928,677**
Reference	80,402			77,775			**77,775**		
Visitors	814,226			655,000			**655,000**		
Computer users	209,311			113,000			**113,000**		
Meetings by community groups	444			350			**350**		
		48.3	1,745,379		47.7	2,134,908		**47.7**	**2,157,165**

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Cost Center Description	Cost Center Objectives
HPL-S.W. District **3400070003**	
Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
HPL-S.E. District **3400070004**	
Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
HPL-Midcity **3400070005**	
Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Reference	199,522			160,000			**160,000**		
Visitors	1,438,083			950,000			**950,000**		
Computer users	306,759			286,000			**286,000**		
Meetings by community groups	1,891			1,700			**1,700**		
		73.1	3,193,651		68.8	3,119,978		**68.8**	**3,067,561**
Reference	229,714			165,000			**165,000**		
Visitors	1,038,000			810,000			**810,000**		
Computer users	435,429			345,000			**345,000**		
Meetings by community groups	1,814			1,500			**1,500**		
		42.3	1,948,937		52.3	2,534,781		**52.3**	**2,367,864**
Reference transactions	10,810			138,000			**138,000**		
Visits	337,107			366,000			**366,000**		
Computer users	73,140			95,000			**95,000**		
		31.1	1,903,410		21.5	650,093		**21.5**	**1,118,549**
Total		522.8	37,646,890		508.6	37,099,277		**508.6**	**37,121,861**

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	3.0	3.0	
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE AIDE	10	8.0	8.7	0.7
ADMINISTRATIVE ASSISTANT	17	8.0	5.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	2.0	2.0	
ADMINISTRATIVE COORDINATOR	24	2.0	2.7	0.7
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	5.0	4.0	(1.0)
ARCHIVIST I	16	1.0	1.0	
ARCHIVIST II	21	3.0	3.0	
ARCHIVIST III	23	2.0	0.0	(2.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-LIBRARY (EXE LEV)	32	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
BUYER	16	1.0	1.0	
CLERK	5	0.5	0.7	0.2
CUSTOMER SERVICE CLERK	10	3.0	2.9	(0.1)
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	2.0	(1.0)
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	3.0	3.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
IMAGING TECHNICIAN	5	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	7.0	7.0	
IS/IT HELP DESK COORDINATOR	10	2.0	2.8	0.8
LIBRARIAN I	16	13.0	11.0	(2.0)
LIBRARIAN II	21	55.0	47.0	(8.0)
LIBRARIAN III	23	49.0	44.0	(5.0)
LIBRARIAN IV	25	12.0	11.0	(1.0)
LIBRARIAN V	27	4.0	3.0	(1.0)
LIBRARY ASSISTANT	5	127.5	116.8	(10.7)
LIBRARY ASSISTANT SUPERVISOR	14	11.0	10.0	(1.0)
LIBRARY CHIEF	29	3.0	3.0	
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	58.0	51.3	(6.7)
LIBRARY SERVICE SUPERVISOR	21	3.0	3.0	
MANAGEMENT ANALYST I	15	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
MESSENGER	6	7.5	7.0	(0.5)
MICROCOMPUTER ANALYST	20	3.0	3.0	
OFFICE SUPERVISOR	17	4.0	4.0	
OFFSET PRESS OPERATOR	10	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	2.0	2.0	
PURCHASING MANAGER	27	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	10.0	9.0	(1.0)

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	3.0	
SENIOR IMAGING TECHNICIAN	13	2.0	2.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	5.0	5.0	
SENIOR LIBRARY ASSISTANT	9	58.0	52.0	(6.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	32.0	29.0	(3.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	2.5	2.7	0.2
STAFF ANALYST	26	2.0	2.0	
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
TRAINING COORDINATOR	24	1.0	1.0	
Total FTEs		**561.0**	**508.6**	**(52.4)**
Less adjustment for Civilian Vacancy Factor		**14.5**	**0.0**	**(14.5)**
Full-Time Equivalents		**546.5**	**508.6**	**(37.9)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
3400010002	**HPL-Financial Services**			
425040	Indir. Cost-Houston Area Lib Auto NetWk	90,006	90,006	**99,000**
426430	Facility Rental Fees	700	6,200	**5,000**
443120	Photocopier Concessions	167,064	277,000	**0**
443150	Telecommunications Revenue	0	200	**100**
443160	Vending Machine Concessions	2,000	1,500	**1,200**
445050	Cell Tower Revenue	0	1,000	**0**
447020	Garage Parking Revenue	65,000	85,000	**80,000**
452020	Recoveries & Refunds	0	6,000	**2,000**
452030	Miscellaneous Revenue	0	1,500	**1,500**
Total	**HPL-Financial Services**	**324,770**	**468,406**	**188,800**
3400030001	**HPL-Technical Services**			
428020	Library Fines	550,000	686,720	**600,000**
428080	Returned Check Charges	164	200	**150**
Total	**HPL-Technical Services**	**550,164**	**686,920**	**600,150**
3400060001	**HPL-Public Services**			
425110	Indirect Cost Recovery-Grants	65,643	65,643	**64,252**
Total	**Library**	**940,577**	**1,220,969**	**853,202**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus. Area No. : 1000 / 3400

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	17,355,006	18,014,337	17,962,334	**18,156,803**
500030	Salary Part Time - Civilian	1,071,206	1,071,642	1,070,679	**1,091,529**
500060	Overtime - Civilian	171,138	24,546	28,062	**24,546**
500090	Premium Pay - Civilian	150,565	19,200	34,469	**0**
500110	Bilingual Pay - Civilian	60,266	29,832	29,810	**24,397**
500210	Pay for Performance-Municipal	0	4,500	4,500	**48,464**
500250	HOPE UNION BUSINESS USAGE	802	0	0	**0**
501070	Pension - Civilian	2,566,349	2,628,166	2,631,432	**2,632,761**
501120	Termination Pay - Civilian	129,824	293,104	350,000	**350,000**
501160	Vehicle Allowance - Civilian	12,648	12,616	12,648	**12,648**
502010	FICA - Civilian	1,383,830	1,414,944	1,450,403	**1,472,672**
503010	Health Ins-Act Civilian	2,431,164	2,755,234	2,788,633	**2,700,568**
503015	Basic Life Insurance - Active Civilian	13,188	11,458	11,446	**10,760**
503060	Long Term Disability-Civilian	(4,128)	43,443	40,737	**39,440**
503090	Workers Compensation-Civilian-Admin	73,647	121,476	121,300	**107,980**
503100	Workers Compensation-Civilian-Claim	88,465	76,664	75,003	**75,000**
504020	Compensation Contingency	0	0	0	**235,945**
504030	Unemployment Claims	3,345	17,983	23,281	**17,240**
Total	**Personnel Services**	**25,507,315**	**26,539,145**	**26,634,737**	**27,000,753**
511045	Computer Supplies	75,795	66,147	66,147	**66,147**
511050	Paper & Printing Supplies	50,352	38,512	38,512	**38,512**
511055	Publications & Printed Materials	1,279	4,000	4,000	**4,000**
511060	Postage	15,783	10,000	10,000	**8,000**
511070	Miscellaneous Office Supplies	149,246	71,104	73,047	**72,047**
511075	Library Circulation Supplies	37,011	50,000	50,000	**40,000**
511095	Small Technical & Scientific Equipment	2,000	0	0	**0**
511110	Fuel	33,772	42,000	42,000	**42,000**
511115	Vehicle Repair & Maintenance Supplies	824	5,200	5,200	**5,200**
511120	Clothing	16,670	0	0	**0**
511145	Small Tools & Minor Equipment	1,474	1,200	1,200	**1,200**
511150	Miscellaneous Parts & Supplies	16,791	11,359	11,285	**11,285**
Total	**Supplies**	**400,997**	**299,522**	**301,391**	**288,391**
520100	Temporary Personnel Services	19,476	0	0	**0**
520102	Security Services	72,913	30,000	30,000	**30,000**
520106	Architectural Services	11,461	0	0	**0**
520107	Computer Info/Contr	1,499,561	1,480,031	1,480,031	**1,480,031**
520110	Management Consulting Services	112,663	12,000	12,000	**6,000**
520114	Miscellaneous Support Services	400,000	400,000	400,000	**400,000**
520115	Real Estate Lease/Office Rental	0	114,500	114,500	**114,500**
520116	Parking Services Contract	10,095	14,400	14,400	**14,400**
520119	Computer Equipment/Software Maintenance	77,916	70,500	70,500	**70,500**
520120	Communications Equipment Services	1,419	1,600	1,600	**1,600**
520121	IT Application Svcs	15,058	40,000	40,000	**4,100**
520122	Office Equipment Services	103	0	0	**0**
520123	Vehicle & Motor Equipment Services	41,322	37,566	37,566	**37,566**
520124	Other Equipment Services	634,811	877,332	780,344	**570,902**
520515	Print Shop Services	1,851	2,729	2,729	**2,229**
520520	Printing & Reproduction Services	66,403	57,460	57,460	**43,460**
520705	Insurance Fees	423,729	358,607	358,607	**390,866**
520765	Membership & Professional Fees	802	1,585	1,585	**1,385**
520805	Education & Training	32,316	24,895	26,469	**21,000**
520810	Human Relations Training	250	0	0	**0**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Library**
Fund No./Bus. Area No. : **1000 / 3400**

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520905	Travel - Training Related	34,353	30,254	30,254	**0**
520910	Travel - Non-Training Related	18,517	20,795	20,794	**10,000**
521605	Data Services	45,153	71,400	71,400	**45,193**
521610	Voice Services	241,838	214,880	227,890	**238,678**
521620	Voice Equipment	41,597	43,160	30,000	**41,152**
521625	Voice Labor	72,519	30,000	30,000	**58,476**
521630	GIS Revolving Fund Services	0	0	0	**21,220**
521730	Parking Space Rental	80,368	83,760	83,760	**90,000**
522430	Miscellaneous Other Services & Charges	420,619	287,211	285,363	**316,021**
522735	Interfund Communication Equipment Repair	1,636	1,350	1,350	**1,350**
522780	Interfund Photo Copy Services	21,372	46,000	46,000	**46,000**
Total	**Other Services and Charges**	**4,400,121**	**4,352,015**	**4,254,602**	**4,056,629**
560230	Computer HW and Developed SW	21,662	0	0	**0**
Total	**Equipment**	**21,662**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	125,898	89,839	89,792	**79,792**
551015	Non-Capital Computer Equipment	126,838	0	0	**0**
551035	Non-Capital Library books	7,042,199	6,058,694	5,796,895	**5,687,073**
Total	**Non-Capital Equipment**	**7,294,935**	**6,148,533**	**5,886,687**	**5,766,865**
532120	Transfer to Fleet/Eq	21,860	21,860	21,860	**9,223**
Total	**Debt Service and Other Uses**	**21,860**	**21,860**	**21,860**	**9,223**
	Grand Total Expenditures	**37,646,890**	**37,361,075**	**37,099,277**	**37,121,861**