

Library Program

Library Program includes the services and activities of one City department:

- ◆ Library Department

Library Department

Programs:

Adult Reference Services
Community Services
Support Services
Youth Services

FY06 OPERATING BUDGET

All Programs: \$66,668,927

Library Program

Library

\$1,251,843

1.88%

Community Development Program

DSD and PW

\$33,734,875

50.60%

Public Safety Program

FLS and Police

\$25,654,917

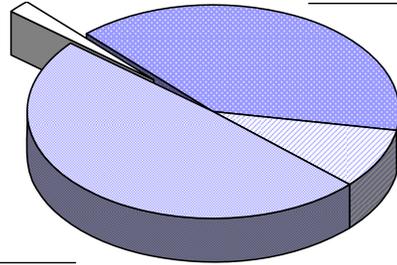
38.48%

General Government Program

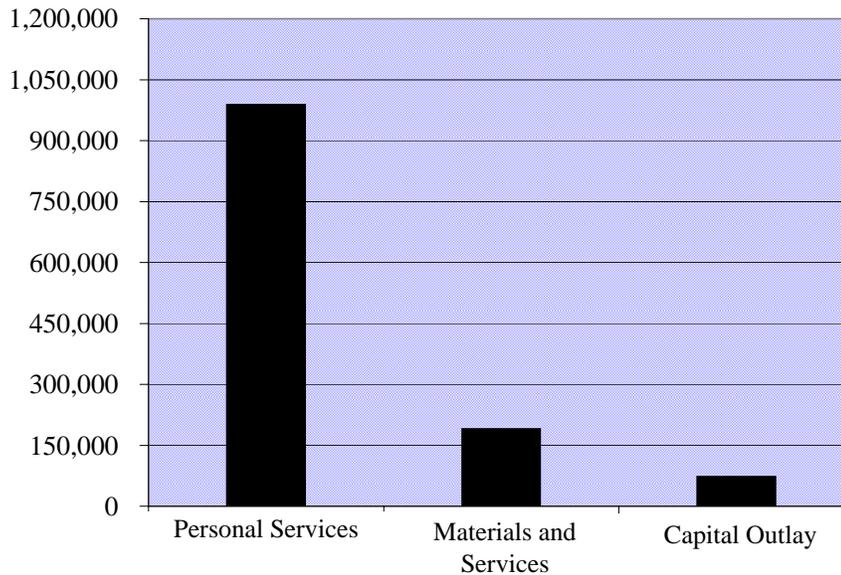
CMO, Finance, HR, IT, Legal Services

\$6,027,292

9.04%



FY06 Operating Budget by Expenditure Category Library Program



Expenditure Category	FY06 Adopted	Percentage
Personal Services	\$988,568	78.97%
Materials and Services	\$190,187	15.19%
Capital Outlay	\$73,088	5.84%
Total	\$1,251,843	100.00%