

BUDGET SUMMARY

Library Department

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service	\$54,254	\$59,174	\$64,380	\$64,130	\$77,140	\$69,510	
Contractual	2,527	4,589	3,000	1,800	4,050	2,750	
Supplies	2,605	2,268	2,480	2,430	3,280	2,480	
Capital	<u>14,141</u>	<u>17,275</u>	<u>14,000</u>	<u>15,500</u>	<u>40,650</u>	<u>14,550</u>	
GENERAL FUND NET	\$73,527	\$83,306	\$83,860	\$83,860	\$125,120	\$89,290	

Library Department

APPROPRIATION DETAIL

Account #1251

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$53,950			
.11	Librarian	\$10,673		\$10,668	\$10,668	
	Assistant Librarian	7,906		8,172	8,172	
	4 Library Assistants	15,955		20,425	20,425	
	5 Clerk I	23,262		23,264	23,264	
	Assistant Librarian			4,110*	0	
	Clerk I			2,990*	0	
	Less Charges to Leave	<u>(2,296)</u>		<u>(3,129)</u>	<u>(2,607)</u>	
	TOTAL SALARIES	\$55,500	\$53,950	\$66,500	\$59,922	
.13	Accrued Leave	<u>8,880</u>	<u>10,180</u>	<u>10,640</u>	<u>9,588</u>	
	TOTAL PERSONAL SERVICES	\$64,380	\$64,130	\$77,140	\$69,510	
	PERSONNEL AUTHORIZED	11	11	13	11	
<u>Contractual</u>						
.20	Misc. Contractual Services					
.27	Repairs - Refinish Tables	\$ 100	\$ 100	\$ 1,100	\$ 1,100	
.28	Telephone, Telegraph, & Tolls	400	500	450	450	
.29	Travel, Dues, & Publications	<u>2,500</u>	<u>1,200</u>	<u>2,500</u>	<u>1,200</u>	
	TOTAL CONTRACTUAL	\$ 3,000	\$ 1,800	\$ 4,050	\$ 2,750	

* Depend upon approval of Bookmobile; salaries based on estimated 8 month operation during 1963.

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<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.33	Gas, Oil, & Fuel - Bookmobile			\$ 800	\$ 0	
.36	Office Supplies	\$ 80	\$ 80	80	80	
.37	Postage	400	650	500	500	
.38	Printing	400	500	400	400	
.39	Small Tools	<u>1,600</u>	<u>1,200</u>	<u>1,500</u>	<u>1,500</u>	
	TOTAL SUPPLIES	\$ 2,480	\$ 2,430	\$ 3,280	\$ 2,480	
<u>Capital</u>						
.83	Improvements other than Bldg. (Books)	\$12,000	\$13,500	\$12,000	\$12,000	
.84	Machinery & Equipment	2,000	2,000			
	Shelving			1,500	1,000	
	Filing Cabinets			1,100	750	
	Bookmobile			25,000	0	
	Desk for Bookmobile			250	0	
	Table for Council Chambers			200	200	
	4 Chairs for Council Chambers			600	600	
	TOTAL CAPITAL	\$14,000	\$15,500	\$40,650	\$14,550	
	GENERAL FUND NET	\$83,860	\$83,860	\$125,120	\$89,290	

LIBRARY DEPARTMENT INFORMATION

A work analysis of the types of work to be performed by the Anchorage Z. J. Loussac Public Library staff includes:

1. Circulation of books and other reading materials.
2. Classifying and cataloging new books and gift books.
3. Selecting new books for purchase and keeping book collections up to standards required by the Anchorage public.
4. Selecting and buying new books that are in demand.
5. Providing reference service, both by telephone and through personal contact.
6. Providing a reader's advisory service.
7. Collecting information materials on special study questions for individuals, classes, and clubs.
8. Preparation of special bibliographies for adult classes or clubs.
9. Prepare publicity to advise the public of the new books and items of unusual interest that are available at the library.
10. Give book talks to groups upon request.
11. Conduct classes of school children through the library, explaining what is available and how to use the library. One person to go to schools to give talks during Book Week and Library Week.
12. Providing story hour for pre-school children at various times of the year.
13. Schedule meetings and supervise the groups that meet in the basement.
14. Take an inventory of books.

ESTIMATED
LABOR BROKEN DOWN INTO HOURS ON
YEARLY BASIS

	1963 Hours
Supervising staff and meeting rooms	800
Desk	4,500
Registering new card holders	300
Typing	5,000
Book selection	600
Cataloging and book processing	1,200
Reference and readers' advisory	640
Discharging routines and shelving	4,120
Overdues and reserves	1,100
Book mending, dusting, and keeping rooms in order	700
Filing	600

LIBRARY DEPARTMENT INFORMATION (Continued)

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Counting fines and deposits, statistical reports, publicity, and processing purchase orders	800
Inventory	400
Classes for school children	100
Bookmobile	2,500
Leave	<u>1,840</u>
TOTAL	25,200

The library services are continuing to be more utilized by the public as is shown by the statistical comparison of work units shown below:

	<u>Actual 1961</u>	<u>Estimated 1962</u>	<u>Estimated 1963</u>
Membership cards issued	2,594	2,600	4,000
Number of volumes in library	44,835	50,000	55,000
New books added	3,649	5,300	5,600
Books withdrawn	754	1,000	1,000
Circulation	196,673	200,000	250,000
Reference questions processed	3,579	3,600	3,600
Northern special collection books used as reference	1,090	1,200	1,200
Back issues of periodicals used as reference	15,628	17,000	17,000
Books reserved	1,672	1,800	1,900
Sunday attendance	8,019	9,000	9,000
Number of periodical subscriptions	266	266	266
Number of newspaper subscriptions	32	32	32
Number of school classes visiting library and classrooms visited	81	100	100
Books repaired	5,810	6,000	7,000
Catalog cards processed and filed	17,362	18,000	18,000
Overdue books processed	20,180	21,000	26,000
Books renewed	9,661	10,000	12,000
Number of meetings held in meeting rooms	1,039	1,100	1,100

For several years the bookmobile has been requested in supplemental budgets. In 1962, Council approved the purchase provided funds could be made available during the year.

Anchorage has grown so fast the library has not been able to keep up with the services that a city of this size needs. There has always been a very great book shortage so we have concentrated on trying to build up as suitable a collection as possible.

The residential areas have moved out from the center of the City and away from the library. We are now faced with the problem of taking the books in some way to these residential areas. The bookmobile would be the cheapest way of helping to take care of the problem until the City can get some branches built.

The general plan for 1980 calls for a headquarters library, five branches, and three bookmobiles. The present building would be one of the five branches. A bookmobile is a good way to start. It is movable so you are able to locate where branches are needed.

The bookmobile, plus personnel and other equipment provided in the departmental budget request to support the bookmobile operation, have been deleted in the City Manager's budget recommendation. Several factors dictated this change.

1. Overall General Fund Revenue is insufficient to support this proposed increase totaling \$32,880.
2. It is expected that telephone exchange buildings to be vacated within two years might well be used for branch libraries.
3. The Federal Property and Administrative Services Act of 1949 has been amended by Public Law 87-786 to place public libraries in the category of an eligible donee to receive Federal surplus property from the Alaska Surplus Property Service. The City administration has been advised that books, furniture, office supplies, and possibly a bookmobile might be available at nominal cost.