

# ANNUAL BUDGET



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LIBRARY

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CITY OF ANCHORAGE

DEPARTMENT LIBRARY				DEPARTMENT SUMMARY 1275			PAGE C338
DIVISIONS	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND.	APPROVED
Library	137,635	204,717	230,750	293,983	342,320	332,610	340,600
Library Borough			57,496	130,938	71,460	71,460	71,460
<b>TOTAL</b>	137,635	204,717	288,246	424,921	413,780	404,070	412,060



**CITY OF ANCHORAGE**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
LIBRARY	LIBRARY	1275.1			C339

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	102,147	121,062	133,307	153,443	179,250	175,990	183,980
Contractual	3,537	48,244	62,642	91,850	101,420	99,970	99,970
Supplies	5,695	9,044	8,354	8,940	12,000	12,000	12,000
Other Costs					3,950	3,950	3,950
Capital Outlay	26,256	26,367	26,447	39,750	45,700	40,700	40,700
	137,635	204,717	230,750	293,983	342,320	332,610	340,600
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>Total</b>	137,635	204,717	230,750	293,983	342,320	332,610	340,600

**PROGRAM OUTLINE:**

Operate and maintain the Main City Library, two city branch libraries and three Greater Anchorage Borough branch libraries.

**LEVEL OF SERVICE:**

	<u>1968</u>	<u>1969</u>	<u>1970 (Estimated)</u>
Membership cards (family)	13,036	18,439	20,000
Number of books	89,110	106,794	120,000
Circulation	276,063	326,929	375,000
Average daily circulation	910	1,089	1,300
Number of reference questions answered	10,804	12,439	16,000
Overdue book cards processed	29,850	33,241	34,000
Books repaired	10,691	7,898	8,000

The first year of the City of Anchorage and The G.A.A.B. Libraries working as one system was very successful. The biggest growth seemed to be the use of the reference service. The reference service by telephone was especially heavy.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
LIBRARY		LIBRARY		1275.1					C340
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
.110	Salaries	123,117	142,443	162,680	159,420	164,110			
.140	Liability & Workmen's Comp. Ins.	1,191	1,300	2,200	2,200	2,310			
.141	Retirement Plans	2,452	2,910	5,340	5,340	5,550			
.142	Life Insurance	198	290	310	310	320			
.143	Medical Insurance Programs	715	640	1,170	1,170	4,090			
.144	Social Security (FICA)	5,634	5,860	7,550	7,550	7,600			
	Total	133,307	153,443	179,250	175,990	183,980			
<u>CONTRACTUAL</u>									
.212	Job Recruitment		60	60	60	60			
.221	Duplicating	574	550	600	600	600			
.222	Miscellaneous Charges	334	1,000	2,000	2,000	2,000			
.241	Telephone, Switchboard	1,293	1,100	1,400	1,400	1,400			
.258	Tuition Refunds		100						
.272	Other Vehicles and Equipment		1,020	1,020	1,020	1,020			
.273	Private Vehicle Mileage	4	50	100	100	100			
.274	Space Rental - City Bldgs.	55,971	68,200	87,950	86,500	86,500			
.281	Repairs & Maint. - City Forces	4,098	19,370	4,770	4,770	4,770			
.282	Repairs & Maint. - Other			2,500	2,500	2,500			
.291	Travel	283	205	800	800	800			
.292	Dues & Subscriptions	85	195	220	220	220			
	Total	62,642	91,850	101,420	99,970	99,970			
<u>SUPPLIES</u>									
.311	Materials	2,696	3,440	4,500	4,500	4,500			
.313	Office Supplies & Postage	2,695	2,500	4,000	4,000	4,000			
.315	Magazines	2,963	3,000	3,500	3,500	3,500			
	Total	8,354	8,940	12,000	12,000	12,000			
<u>OTHER CHARGES</u>									
.462	Data Processing Development			3,950	3,950	3,950			
<u>CAPITAL</u>									
.604	Library Books	23,321	32,000	32,000	32,000	32,000			
.605	Machinery & Equipment	3,126	7,750	13,700	8,700	8,700			
	Total	26,447	39,750	45,700	40,700	40,700			
	Total Operating Budget	230,750	293,983	342,320	332,610	340,600			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
LIBRARY	LIBRARY	1275.1			C341

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Main Library</u>									
Librarian (City)	30	1164-1415	1	1	17,918	1	17,918	1	18,634
Assistant Librarian	24	919-1119	1	1	11,548	1	11,548	1	12,010
Librarian II	22	850-1035	1	1	10,923	1	10,923	1	11,360
Librarian I	18	725-884	1	1	9,554	1	9,554	1	9,936
Library Assistant	9	510-620	4	4	28,382	4	28,382	4	29,517
Clerks	7	472-575	7	7	40,404	7	40,404	7	42,020
Page (15 hrs. per week)	1	2.15-2.62	1	1	1,660	1	1,660	1	1,726
<u>Grandview Gardens Branch</u>									
Librarian II	22	850-1035	1	1	11,139	1	11,139	1	11,584
Library Assistant	9	510-620	1	1	7,320	1	7,320	1	7,612
Page (20 hrs. per week)	1	2.15-2.62	1	1	2,237	1	2,237	1	2,326
<u>Mt. View Branch</u>									
Librarian I	18	725-884	1	1	9,837	1	9,837	1	10,230
Subtotal			20	20	150,922	20	150,922	20	156,955
<u>New Positions:</u>									
Librarian II	22	850-1035		1	10,101	1	10,101	1	10,505
Page (15 hrs. per week)	1	2.15-2.62		1	1,660	1	1,660		-0-
Subtotal				2	11,761	2	11,761	1	10,505
Less 2% Salary Savings							(3,260)		(3,349)
<b>TOTAL</b>			20	22	162,683	22	159,423	21	164,111

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C342
.110	<u>SALARIES</u>		Department Request	Manager Recommends	Council Approved
	Librarian II - to head circulation-reference dept.		10,100	10,100	10,505
	Page - Part-time employee to help with back issues of magazines.		1,660	1,660	-0-
			<u>11,760</u>	<u>11,760</u>	<u>10,505</u>
.222	<u>MISCELLANEOUS CHARGES</u>				
	Extra work to be done by Public Works		1,700	1,700	1,700
	Part-time help to haul books		300	300	300
			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
.272	<u>OTHER VEHICLES AND EQUIPMENT</u>				
	Rent on the duplicating machine used by the public.				
	Income covers the cost		1,020	1,020	1,020
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>				
	Rehabilitate heating and air conditioning controls		3,240	3,240	3,240
	Low Voltage Control Conversion on lighting system		1,530	1,530	1,530
			<u>4,770</u>	<u>4,770</u>	<u>4,770</u>
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>				
	Refinish Chairs and Tables		2,500	2,500	2,500
.311	<u>MATERIALS</u>				
	Cataloging Supplies		2,500	2,500	2,500
	Bookmending Supplies		1,500	1,500	1,500
	Other Supplies		500	500	500
			<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C343

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.313 <u>OFFICE SUPPLIES AND POSTAGE</u>			
\$1,200 for supplies for the duplicating machine have been included. The money collected for this service covers the extra cost.	4,000	4,000	4,000
.604 <u>LIBRARY BOOKS</u>			
Books	27,000	27,000	27,000
Microfilm back issues of magazines.	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	32,000	32,000	32,000
.605 <u>MACHINERY AND EQUIPMENT</u>			
Desks (2)	560	560	560
Office Chairs (2)	140	140	140
Microfilm Reader-Printer	1,450	1,450	1,450
Record Player for Grandview Gardens Branch Library	100	100	100
Shelving for Northern Collection	1,000	1,000	1,000
Shelving for Cataloging Department	1,200	1,200	1,200
From P.W. Structures:			
Install carpet, Main Branch - Balcony	4,250	4,250	4,250
Install carpet, Grandview Gardens Branch	<u>5,000</u>	<u>-0-</u>	<u>-0-</u>
	13,700	8,700	8,700



CITY OF ANCHORAGE

DEPARTMENT LIBRARY	ACCOUNT TITLE BOROUGH CONTRACT	ACCOUNT NUMBER 1275.2	SUMMARY	A	PAGE C344
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services			24,692	66,735	40,510	40,510	40,510
Contractural			11,147	24,996	12,750	12,750	12,750
Supplies			2,424	4,232	2,950	2,950	2,950
Other Costs							
Capital Outlay			19,233	34,975	15,250	15,250	15,250
			57,496	130,938	71,460	71,460	71,460
Less Interfund Charges	X	X	X	X	X	X	X
<b>Total</b>			57,496	130,938	71,460	71,460	71,460

The 1971 budget is for the period January 1, 1971 through June 30, 1971.



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
LIBRARY		BOROUGH CONTRACT		1275.2					C345
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	22,905	62,409	38,160	38,160	38,160			
.140	Liability & Workmen's Comp. Ins.	264	710	380	380	380			
.142	Life Insurance	43	110	50	50	50			
.143	Medical Insurance Programs	116	550	220	220	220			
.144	Social Security (FICA)	1,364	2,956	1,700	1,700	1,700			
	Total	24,692	66,735	40,510	40,510	40,510			
	<u>CONTRACTUAL</u>								
.221	Duplicating		100	50	50	50			
.222	Miscellaneous Charges	636	1,885	780	780	780			
.241	Telephone, Switchboard	313	709	350	350	350			
.242	Light - ML&P		314						
.245	Refuse		88	40	40	40			
.246	Light - CEA	527	1,180	600	600	600			
.258	Tuition Refunds		130						
.272	Other Vehicles and Equipment								
.273	Private Vehicle Mileage	82	200	100	100	100			
.274	Space Rental - City Bldgs.	9,564	19,633	10,530	10,530	10,530			
.281	Repairs & Maint. - City Forces	25	723	250	250	250			
.292	Dues & Subscriptions		34	50	50	50			
	Total	11,147	24,996	12,750	12,750	12,750			
	<u>SUPPLIES</u>								
.311	Materials	1,769	2,207	1,750	1,750	1,750			
.312	Janitorial Supplies		400	400	400	400			
.313	Office Supplies & Postage	203	750	500	500	500			
.315	Magazines	452	875	300	300	300			
	Total	2,424	4,232	2,950	2,950	2,950			
	<u>CAPITAL</u>								
.604	Library Books	15,535	26,225	15,250	15,250	15,250			
.605	Machinery & Equipment	3,698	8,750						
	Total	19,233	34,975	15,250	15,250	15,250			
	Total Operating Budget	57,496	130,938	71,460	71,460	71,460			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
LIBRARY	BOROUGH CONTRACT	1275.2			C346

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Extension Librarian	22	850-1035	1	1	5,964	1	5,964	1	5,964
<u>Main Library</u> Clerk I	6	454-552	2	3	8,820	3	8,820	3	8,820
<u>Spenard Library</u> Librarian II (Part Time)	22	850-1035	1/4	1/4	1,355	1/4	1,355	1/4	1,355
Librarian I	18	725-884	1	1	4,902	1	4,902	1	4,902
Clerk I	6	454-552	2	2	5,880	2	5,880	2	5,880
Janitor (Part Time)	9	510-620	1/2	1/2	1,390	1/2	1,390	1/2	1,390
Page (Part Time)	1	373-454	1/2	1/2	840	1/3	840	1/3	840
<u>Eagle River Library</u> Librarian (Part Time)	18	725-884	1/2	1/2	2,380	1/2	2,380	1/2	2,380
Clerk I (Part Time)-2	6	454-552	1	1	3,057	1	3,057	1	3,057
Janitor (Part Time)	9	510-620	1/2	1/2	1,380	1/2	1,380	1/2	1,380
Page (Part Time)	1	373-454	1/2	1/2	1,457	1/2	1,457	1/2	1,457
<u>Girdwood Library</u> Clerk I (Part Time)	6	454-552			250		250		250
			9 $\frac{7}{12}$	10 $\frac{7}{12}$	37,675	10 $\frac{7}{12}$	37,675	10 $\frac{7}{12}$	37,675
Vacation Replacement					485		485		485
<b>TOTAL</b>			9 $\frac{7}{12}$	10 $\frac{7}{12}$	38,160	10 $\frac{7}{12}$	38,160	10 $\frac{7}{12}$	38,160

\* This column used for number of employees in each class.

COMMENTARY

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
LIBRARY	BOROUGH CONTRACT	1275.2			C347	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>					
	This covers mostly the erection of the new furniture and rearranging the present furniture at Chugiak-Eagle River Library			780	780	780
.274	<u>SPACE RENTAL</u>					
	The space at Chugiak-Eagle River is to be increased. They will occupy the same place but the walls will be moved. The space is increasing from 1340 sq. ft. to 2150. With a five-year contract the rent will be held at the same rate. If the G.A.A.B. mill rate goes up, then the rent will be adjusted to cover the extra taxes.			10,530	10,530	10,530
.311	<u>MATERIALS AND SUPPLIES</u>					
	This includes book pockets, book cards, plastic book backs, supplies for circulation machines and catalog cards.			1,750	1,750	1,750
.604	<u>LIBRARY BOOKS</u>					
	Chugiak-Eagle River			3,500	3,500	3,500
	Girdwood			250	250	250
	Loussac			2,500	2,500	2,500
	Spenard			6,500	6,500	6,500
	New branch for the S.E. part of G.A.A.B. Branch to be established later.			2,500	2,500	2,500
				<u>15,250</u>	<u>15,250</u>	<u>15,250</u>