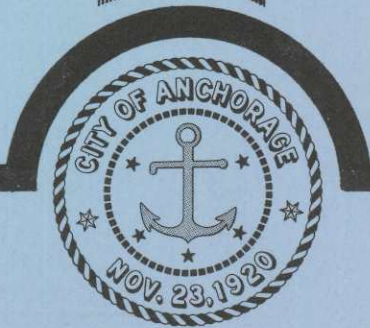
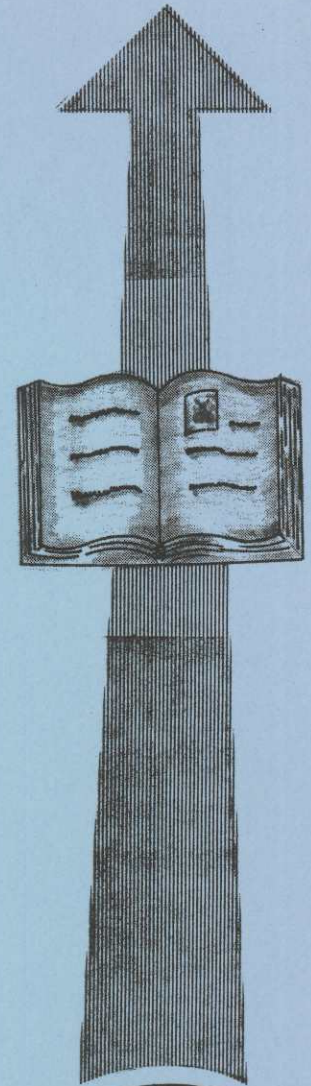


# ANNUAL BUDGET



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**LIBRARY**

**CITY OF ANCHORAGE**

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
LIBRARY							C410
DIVISIONS	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
City	230,750	296,505	355,214	388,318	512,200	463,510	462,430
Borough	57,496	123,493	161,923	207,436	110,010	110,010	110,010
Total	288,246	419,998	517,137	595,754	622,210	573,520	572,440
Less Charges to Others			(2,160)	(2,160)			
<b>TOTAL</b>	288,246	419,998	514,977	593,594	622,210	573,520	572,440

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Library	City Libraries	1012.10			C411

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	133,307	155,727	197,360	216,800	288,260	268,890	262,920
Contractual	62,642	90,906	104,757	94,998	115,400	124,980	124,980
Supplies	8,354	8,325	9,758	10,050	14,500	13,500	13,500
Other Costs	-0-	-0-	-0-	3,000	5,000	5,000	4,890
Capital Outlay	26,447	41,547	43,339	63,470	89,040	51,140	56,140
	230,750	296,505	355,214	388,318	512,200	463,510	462,430
Less Interfund Charges	X	X	2,160	X 2,160	X	X	X
Total	230,750	296,505	353,054	386,158	512,200	463,510	462,430

Problem

The materials collection of the Anchorage library system is insufficient to meet the heavier demands of a growing city.

Goal 1

To provide Loussac Library current book materials as published.

Goal 2

To provide Loussac Library retrospective book materials including losses to the collection and strengthening of those sections of the collection previously undersupplied.

Goal 3

To continue the development of the Grandview Gardens book collection.

Goal 4

To provide a basic book collection for the new Mountain View Library.

Goal 5

To build an adequate non-book collection of materials for the headquarters library including phonograph records, films, prints, microfilm.

Objective

To supply Anchorage with an adequate collection of current and retrospective book and non-book materials during 1973 budget year.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Library		City Libraries		1012.10					C412
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	177,561	189,520	255,220	236,820	231,460			
8140	Liability & Workmen's Comp.	2,901	3,220	4,590	4,260	4,160			
8141	Retirement Plans	3,463	4,160	4,200	4,200	4,200			
8142	Life Insurance	316	360	360	360	360			
8143	Medical Insurance	3,894	5,280	6,100	6,100	5,890			
8144	Social Security	8,106	9,260	12,790	12,150	11,850			
8180	Contracted Labor-Book Transfer	1,119	5,000	5,000	5,000	5,000			
	<b>Total</b>	<b>197,360</b>	<b>216,800</b>	<b>288,260</b>	<b>268,890</b>	<b>262,920</b>			
<u>Contractual</u>									
8202	Job Recruitment	385	400	400	400	400			
8211	Duplicating	634	2,400	3,000	3,000	3,000			
8220	Snow Removal	-0-	-0-	800	-0-	-0-			
8221	Telephone	1,653	1,600	3,000	3,000	3,000			
8235	Tuition Refunds	-0-	250	250	250	250			
8241	Inter-fund Charges (Courier)	-0-	-0-	600	600	600			
8251	City Owned Vehicles	982	1,000	1,000	1,000	1,000			
8252	Other Equipment Rental	-0-	1,020	2,200	2,200	2,200			
8253	Private Vehicle Mileage	122	200	400	400	400			
8254	Space Rental - City Bldgs.	87,571	74,590	90,000	88,150	88,150			
8261	Repairs and Maint. - City Forces	6,040	7,708	4,000	16,730	16,730			
8262	Other Repairs - Book Binding	824	300	2,000	2,000	2,000			
8270	Travel	2,519	1,000	1,750	1,250	1,250			
8271	Dues and Subscriptions	4,027	4,530	6,000	6,000	6,000			
	<b>Total</b>	<b>104,757</b>	<b>94,998</b>	<b>115,400</b>	<b>124,980</b>	<b>124,980</b>			
<u>Supplies</u>									
8301	Materials	5,116	5,750	9,000	8,000	8,000			
8303	Office Supplies	4,642	4,300	5,500	5,500	5,500			
	<b>Total</b>	<b>9,758</b>	<b>10,050</b>	<b>14,500</b>	<b>13,500</b>	<b>13,500</b>			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Library									C413
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8451	<u>Other Charges</u> Data Processing Development <u>Capital</u>	-0-	3,000	5,000	5,000	4,890			
8603	Buildings				1,600	1,600			
8604	Library Books	39,031	53,250	83,000	46,500	51,500			
8605	Machinery and Equipment	4,308	10,220	6,040	3,040	3,040			
	Total	43,339	63,470	89,040	51,140	56,140			
	Totals	355,214	388,318	512,200	463,510	462,430			
8801	Reimbursable Charges	(2,160)	(2,160)	-0-	-0-	-0-			
	Total Operating Budget	353,054	386,158	512,200	463,510	462,430			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Library	City Libraries	1012.10			C414

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Supervision (1)</u>									
City Librarian	32	1309-1592	½	½	8,770	1/2	8,770	½	8,770
Extension Librarian	29	1164-1415	½	½	7,803	1/2	7,803	½	7,803
Childrens Librarian	26	1035-1258	½	½	6,531	1/2	6,531	½	6,531
			1 ½	1 ½	23,104	1 1/2	23,104	1½	23,104
<u>Z.J. Loussac Library</u>									
Asst. City Librarian	29	1164-1415	1	1	15,300	1	15,300	1	15,300
Librarian II	26	1035-1258	2	2	26,403	2	26,403	2	26,403
Librarian I	22	884-1077	1	1	12,089	1	12,089	1	12,089
Clerk III	13	620-755	2	2	16,487	2	16,487	2	16,487
Clerk II	11	575-699	3	3	23,172	3	23,172	3	23,172
Clerk I	9	532-646	2	2	13,340	2	13,340	2	13,340
File Clerk	8	510-620	4	4	26,299	4	26,299	4	26,299
Page (2)	3	419-510	1	1	5,329	1	5,329	1	5,329
			16	16	138,419	16	138,419	16	138,419
<u>Grandview Gardens</u>									
Librarian II	26	1035-1258	1	1	13,428	1	13,428	1	13,428
Clerk II	11	575-699	1	1	8,807	1	8,807	1	8,807
Page (2)	3	419-510	1	1	5,244	1	5,244	1	5,244
			3	3	27,479	3	27,479	3	27,479
<u>Mt. View</u>									
Librarian I	22	884-1077	1	1	11,435	1	11,435	1	11,435
<u>Government Hill</u>									
Librarian I	22	884-1077	1	0	-0-	0	-0-	0	-0-
<b>TOTAL</b>									

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

**COMMENTARY**

(1) These positions are funded 50% City 50% GAAB.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Library	City Libraries	1012.10			C415				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>New Positions</u>									
<u>Z.J. Loussac</u>									
Librarian I	22	884-1077	0	1	10,923	3/4	8,192	3/4	8,192
Clerk I	9	532-646	0	1	6,564	5/6	5,470	0	-0-
File Clerk	8	510-620	0	1	6,444	0	-0-	0	-0-
<u>Grandview Gardens</u>									
Clerk I	9	532-646	0	1/2	3,252	1/2	3,252	1/2	3,252
<u>Mt. View</u>									
Librarian II	26	1035-1258	0	1	12,672	5/6	10,560	5/6	10,560
Clerk II	11	575-699	0	1	7,107	5/6	5,923	5/6	5,923
File Clerk	8	510-620	0	1/2	3,126	1/2	3,126	1/2	3,126
Page	3	419-510	0	1/2	2,568	1/2	2,568	1/2	2,568
Vacation Replacement					2,128		2,128		2,128
Less 2% Vacancy			0	6 1/2	54,784	4 3/4	41,219	4 3/4	35,749
							(4,833)		(4,723)
<b>TOTAL</b>			22 1/2	28	255,221	26 1/2	236,823	25	231,463
* This column used for number of employees in each class.									
COMMENTARY									

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Library	City Libraries	1012.10			C416	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	Salaries - It is desired to convert the three PEP positions (Clerk I's) to permanent classified positions. A Librarian II and a Clerk II are projected as full-time positions for the new Mountain View Library, as well as a part-time file clerk and a part-time page. Due to the increased work load at the Grandview Gardens Library, a part-time Clerk I is necessary. An additional Librarian I for the Loussac Library is desired to allow scheduling of a reference librarian with the Alaskan Collection. This position plus the requested Vacation Clerk I should allow a fuller summer schedule.			54,784	41,219	41,219
8211	Duplicating - An increased usage of this service is projected as the Children's Library program outreach expands requiring book marks, reading lists, posters and brochures.			3,000	3,000	3,000
8220	Snow Removal - Last year no funds were budgeted to remove snow from the parking lot at Grandview Gardens. This year both Grandview and Mountain View will have parking lots which should be kept cleared.			800	-0-	-0-
8221	Telephone - The improved phone system at Loussac is budgeted for a full year and a more sophisticated system for the new Mountain View Library is projected.			3,000	3,000	3,000
8241	Interfund Charges - Courier mail service is a mandatory service to the library.			600	600	600
8252	Other Equipment Rental - An additional copier for the library system is planned for the Mountain View Library.			2,200	2,200	2,200



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Library	City Libraries	1012.10			C417

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8253 - Private Vehicle Mileage - Additional charges to the account will be made as the Children's Librarian travels throughout the system.	400	400	400
8262 - Other Repairs - Book binding charges for the Grandview Gardens Library had previously been assessed against the book purchasing account. A dedicated amount to sustain this service is desirable.	2,000	2,000	2,000
8270 - Travel - An additional amount is required to pay recurring costs of moving allowances for professional staff and/or sending a library board member to the national convention.	1,750	1,250	1,250
8301 - Materials - Addition is to cover costs of copy paper and supplies for the new Mountain View Library.	9,000	8,000	8,000
8604 - Library Books - See the breakdown as listed. This is the most crucial figure in the budget. It is imperative that an adequate book budget be supplied.			
Loussac Library:			
Current adult books	30,000	21,000	26,000
Current children's books	2,000	2,000	2,000
Retrospective adult books	12,000	10,000	10,000
Retrospective children's books	3,000	2,000	2,000
Microfilm (2nd year of 3 year phase)	5,000	5,000	5,000
Records, films, prints	5,000	1,500	1,500
Grandview Gardens	6,000	5,000	5,000
Mountain View	20,000	-0-	-0-
\$20,000 to be purchased from Bond Funds	<u>83,000</u>	<u>46,500</u>	<u>51,500</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Library	City Libraries	1012.10			C418
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605 - Machinery & Equipment - Grandview Gardens -					
Sectional Card Catalog - 10 Tray			147	147	
Sectional Card Catalog - 5 Tray			90	90	
Leg Base 16"			60	60	
Depressible Wood Book Truck			224	224	
Discharge or Slipping Unit			317	317	
Revolving Chair High Base Upholstered			59	59	
Gaylord Book Charging Machine			375	375	
Frame 10 x 27-5/8 mat, nonglare glass			32	32	
Frames 15-1/2 x 19 mat, nonglare glass - 12, @ 30.30			363	363	
Landscape-soil, shrubs, plants, grass			3,000	-0-	
Sign - "GRANDVIEW GARDENS"			1,000	1,000	
Base-Cassette Storage			200	200	
New Book Shelf			175	175	
			<u>6,042</u>	<u>3,042</u>	3,042
8261 - Repairs & Maintenance - City Forces -					
<u>Library, Grandview:</u>					
Repair roof				1,500	1,500
Double faced sign with lights suspended on wall North end				1,000	1,000
<u>Library, Loussac:</u>					
Paint book stacks				2,550	2,550
New panic hardware, door lock rear entrance				180	180
Air condition Council Chambers				7,000	7,000
Replace fixtures in book stack, basement, hallway, cataloging & work area & new lighting - Balcony & Emergency lites - Magazine room				4,500	4,500
				<u>16,730</u>	<u>16,730</u>
8603 - Buildings -					
Loussac - New Front entrance Pad				1,000	1,000
Paint interior				600	600
				<u>1,600</u>	<u>1,600</u>

CITY OF ANCHORAGE

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
Library	GAAB	1012.22			C419

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	24,692	68,489	94,487	114,585	77,310	77,310	77,310
Contractual	11,147	24,202	28,028	22,901	4,600	4,600	4,600
Supplies	2,424	2,517	3,476	5,350	6,000	6,000	6,000
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	19,233	28,285	35,932	64,600	22,100	22,100	22,100
	57,496	123,493	161,923	207,436	110,010	110,010	110,010
Less Interfund Charges	X	X	X	X	X	X	X
<b>Total</b>	57,496	123,493	161,923	207,436	110,010	110,010	110,010

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Library		GAAB Jan. - June, 1973		1012.22			C420
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	84,415	101,775	67,160	67,160	67,160	
8140	Liability & Workmen's Comp. Ins.	1,394	1,660	1,150	1,150	1,150	
8141	Retirement	-0-	570	570	570	570	
8142	Life Insurance	115	350	230	230	230	
8143	Medical Ins.	2,752	4,000	3,300	3,300	3,300	
8144	Social Security	4,113	4,530	3,580	3,580	3,580	
8180	Contracted Labor	1,698	1,700	1,320	1,320	1,320	
	Total	94,487	114,585	77,310	77,310	77,310	
	<u>Contractual</u>						
8211	Duplicating	303	120	110	110	110	
8221	Telephone	696	1,200	520	520	520	
8225	Refuse	60	95	110	110	110	
8226	Lights CEA & Mat.	1,403	3,130	1,190	1,190	1,190	
8227	Sewers	-0-	90	60	60	60	
8240	Administrative Overhead	2,160	2,160	-0-	-0-	-0-	
8252	Other Equipment Rented	990	1,160	610	610	610	
8253	Private Vehicle Mileage	313	710	500	500	500	
8255	Land & Building Leased	20,754	11,336	-0-	-0-	-0-	
8261	Repairs & Maint. City	242	550	250	250	250	
8262	Other Repairs & Maint.	59	100	100	100	100	
8270	Travel	-0-	1,250	250	250	250	
8271	Dues & Subscriptions	1,048	1,000	900	900	900	
	Total	28,028	22,901	4,600	4,600	4,600	
	<u>Supplies</u>						
8301	Material	2,415	3,850	4,500	4,500	4,500	
8302	Janitorial Supplies	345	600	800	800	800	
8303	Office Supplies & Postage	716	900	700	700	700	
	Total	3,476	5,350	6,000	6,000	6,000	

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Library		GAAB Jan. - June, 1973	1012.22			C421
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
8603	<u>Capital</u> Library Books	32,417	49,500	22,100	22,100	22,100
8605	Machinery & Equipment	3,515	15,100	-0-	-0-	-0-
	Total	35,932	64,600	22,100	22,100	22,100
	Total Operating Budget	161,923	207,436	110,010	110,010	110,010

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Library	GAAB	1012.22			C422				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
City Librarian	32	1309-1592	½	½	4,385	½	4,385	½	4,385
Extension Librarian	29	1164-1415	½	½	3,901	½	3,901	½	3,901
Children's Librarian	26	1035-1258	½	½	3,291	½	3,291	½	3,291
Clerk II	11	575-699	1	1	3,548	1	3,548	1	3,548
Clerk I	9	532-646	2	2	6,308	2	6,308	2	6,308
			4½	4½	21,433	4½	21,433	4½	21,433
<u>Spenard</u> Librarian II	26	1035-1258	15 Hr.	15 Hr.	2,482	15 Hr.	2,482	15 Hr.	2,482
Librarian I	22	884-1077	1	1	5,802	1	5,802	1	5,802
Library Assist	11	575-699	1	1	3,824	1	3,824	1	3,824
Clerk I (2)	9	532-646	1 ½	1 ½	4,828	1 ½	4,828	1 ½	4,828
Page	3	419-510	½	½	1,345	½	1,345	½	1,345
Janitor	9	532-646	1/3	18 Hr.	1,888	18 Hr.	1,888	18 Hr.	1,888
			4 3/4	4 3/4	20,169	4 3/4	20,169	4 3/4	20,169
<u>Chugiak-Eagle River</u> Librarian I	22	884-1077	1	1	5,736	1	5,736	1	5,736
Clerk II	11	575-699	1	1	4,502	1	4,502	1	4,502
Page	3	419-510	½	½	1,295	½	1,295	½	1,295
Janitor	9	532-646	13 Hr.	13 Hr.	1,075	13 Hr.	1,075	13 Hr.	1,075
			3 3/4	3 3/4	12,608	3 3/4	12,608	3 3/4	12,608
<u>Girdwood</u> Clerk I	9	532-646	8 Hr.	8 Hr.	1,400	8 Hr.	1,400	8 Hr.	1,400
<u>Sand Lake</u> Librarian II	26	1035-1258		1	6,210	1	6,210	1	6,210
Clerk I	9	532-646		1	4,682	1	4,682	1	4,682
Janitor	9	532-646		8 Hr.	658	8 Hr.	658	8 Hr.	658
				2½	11,550	2½	11,550	2½	11,550
<b>TOTAL</b>			13½	15½	67,160	15½	67,160	15½	67,160

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

COMMENTARY