

DEPARTMENT Library		DIVISION	ACCOUNT TITLE Library	ACCOUNT NUMBER 1751	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	<b>PERSONAL SERVICES</b>						
11	Salaries	50,922	50,572	77,932	74,514	67,100	
12	Overtime						
13	Accrued Leave	9,533	9,533				
	<b>Total</b>	<b>69,510</b>	<b>69,160</b>	<b>77,932</b>	<b>74,514</b>	<b>67,100</b>	
	<b>CONTRACTUAL</b>						
20	Miscellaneous Contractual						
21	Advertising						
22	Contracted Labor & Equipment						
23	Electricity and Water						
24	Insurance						
25	City Equipment Rental			500	500	500	
26	Other Rentals						
27	Repairs	1,100	1,000	250	250	250	
28	Telephone, Telegraph and Tolls	450	450	702	700	700	
29	Travel, Dues and Publications	1,200	1,350	2,200	2,000	1,500	
	<b>Total</b>	<b>2,750</b>	<b>2,750</b>	<b>3,652</b>	<b>3,450</b>	<b>2,950</b>	
	<b>SUPPLIES</b>						
30	Miscellaneous Supplies						
31	Building Materials						
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial						
36	Office Supplies	30	30	30	80	80	
37	Postage	500	500	300	800	800	
38	Printed Forms	600	600	600	600	600	
39	Small Tools	1,500	1,300	1,500	1,400	1,400	
	<b>Total</b>	<b>2,430</b>	<b>2,430</b>	<b>2,930</b>	<b>2,880</b>	<b>2,880</b>	

## CITY OF ANCHORAGE

DEPARTMENT Library		DIVISION		ACCOUNT TITLE Library		ACCOUNT NUMBER 1251		DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964				
	UNCLASSIFIED									
40										
41										
	Total									
	CAPITAL									
81	Land									
82	Buildings									
83	Improvements Other Than Buildings	12,000	12,000	14,000	14,000	9,000				
84	Machinery & Equipment	2,550	2,550	6,136	5,586	3,186				
	Total	14,550	14,550	20,136	19,586	12,186				
	Total Expense	89,290	88,940	105,700	100,430	85,116				
	Less Charges to Other Departments or Agencies:									
	Net Budget	89,290	88,940	105,700	100,430	85,116				

DEPARTMENT Library		DIVISION		ACCOUNT TITLE Library		ACCOUNT NUMBER 1251		PERSONNEL SCHEDULE					
POSITION TITLE		PAY RANGE		ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964		MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964			
City Librarian		854-1,000		1	1	1	11,507	1	11,507	1	11,507		
Assistant City Librarian		702-821		1	1	1	8,847	1	8,847	1	8,847		
Librarian		674-790				1	7,414	1	7,414	0	-0-		
Library Assistant		406-421		4	4	4	22,165	4	22,165	4	22,165		
Clerk I		374-438		5	6**	6	27,999	5	23,431	5	23,431		
Temporary Clerk I				11	12	13	77,932	12	73,364	11	65,950		
											1,150		1,150
											74,514		67,100

\*\* (1) was temporary; Manager recommends deletion except that \$1,150 be budgeted as temporary for 3 months Bookmobile assistant.

## WORK PROGRAM

DEPARTMENT Library	DIVISION	ACCOUNT TITLE Library	ACCOUNT NUMBER 1251		
Work Statistics			<u>1962</u>	<u>1963</u>	<u>1964</u>
Membership (family cards)			4,885	5,500	6,000
Number of books			48,243	53,243	60,000
Number of books added			4,191	5,000	7,000
Number of books & magazine circulated			208,788	220,000	240,000
Average daily circulation			682	750	800

Account .11 - Librarian recommended by the personnel study that was made to do cataloging and to run bookmobile during summer months.

Account .25 - To operate bookmobile for the three summer months as a summer reading program for children.

Account .28 - Extra telephone needed.

Account .29 - This account covers subscriptions to newspapers, magazines and other periodicals required in the library. Estimated cost \$1,500. The remaining \$700 is requested to provide for dues and travel of the City Librarian to the annual convention.

Account .37 - Increase in postage due to more overdue book notices.

Account .83 - \$2,000 to be spent for children's books due to the need of more books for bookmobile summer reading program. The remaining \$12,000 is the requirement for new and replacement books.

Account .84

	Department Request	Manager Recommendation
60 drawer catalog	\$ 1,140	\$ 1,140
4 drawer legal size filing cabinets	1,100	550 (2)
Periodical guide table	636	636
Shelving	2,500	2,500
Typewriter (for cataloguer)	200	200
Charging machine (bookmobile)	300	300
Book truck	160	160
Newspapers binders	100	100
	<u>\$ 6,136</u>	<u>\$ 5,586</u>



## COUNCIL ADJUSTMENTS

Cut in Account .11 of \$7,414 will effect elimination of requested Librarian (now a Clerk I) and will reduce staff one person under present. This may cause deferral of the Bookmobile Program. Reduction of Account .29 by \$500 will eliminate out-of-state travel. Cut of \$7,400 in Capital will defer \$5,000 in book purchases and \$2,400 in other recommended items of equipment.