

DEPARTMENT Library	DIVISION		ACCOUNT TITLE Library	ACCOUNT NUMBER 1251	SUMMARY		
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVES 1965
Personal Services	61,014	66,623	67,100	67,506	69,835	68,090	68,090
Contractual	2,463	2,439	2,950	2,950	3,000	3,000	3,000
Supplies	2,877	2,951	2,880	4,044	3,000	3,000	3,000
Other Charge							
Capital—Equipment	2,267	2,731	3,186	6,616	3,000	3,000	3,000
Total	68,621	74,744	76,116	81,116	78,835	77,090	77,090
Less Charges to Others							
Total Operating Budget		74,744	76,116	81,116	78,835	77,090	77,090
Capital—Public Improvements ( See below for Details)	13,862	13,741	9,000	14,114	9,100	9,100	9,100
Total Budget	82,483	88,485	85,116	95,230	87,935	86,190	86,190

#### Highlights of Recommended 1965 Program

Any increase in library services this year will be with the money received from the State under the New Library Services Act. The adjusted 1964 budget includes approximately \$10,500 Federal Grant expenditures under the Library Services Act. This Grant ended June 30, 1964. These expenditures were offset by Federal Grant receipts of the same amount.

The \$40,000 Federal Grant received for the period July 1, 1964 - June 30, 1965 and offsetting expenditure are accounted for separately and are not part of this budget.

Library activities are expected to continue to increase as the result of the elimination in 1964 of the charge to non-residents for use of the Library.

#### "Capital - Public Improvements"

The \$9,100 is budgeted for new and replacement books.

DEPARTMENT Library		DIVISION	ACCOUNT TITLE Library	ACCOUNT NUMBER 1251	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
11	PERSONAL SERVICES						
	Salaries	67,100	67,506	69,835	68,090	68,090	
12	Overtime						
	Total	67,100	67,506	69,835	68,090	68,090	
21	CONTRACTUAL						
	Advertising						
22	Contracted Services						
23	Electricity and Water						
24	Insurance and Employee Benefits						
25	City Equipment Rental	500	-0-	500	500	500	
26	Other Rentals						
27	Repairs	250	750	400	400	400	
28	Telephone, Telegraph and Tolls	700	700	650	650	650	
29	Travel, Dues and Publications	1,500	1,500	1,450	1,450	1,450	
	Total	2,950	2,950	3,000	3,000	3,000	
31	SUPPLIES						
	Building Materials						
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial						
36	Office Supplies	80	80	100	100	100	
37	Postage	800	1,160	1,000	1,000	1,000	
38	Printed Forms - contracted	600	640	400	400	400	
39	Small Tools	1,400	2,164	1,500	1,500	1,500	
	Total	2,880	4,044	3,000	3,000	3,000	
40	OTHER CHARGES						
41	Total						
84	CAPITAL—Equipment	3,186	6,616	3,000	3,000	3,000	
	Total	76,116	81,116	78,835	77,090	77,090	
	Less Charges to Others						
	Total Operating Budget	76,116	81,116	78,835	77,090	77,090	

DEPARTMENT Library		DIVISION		ACCOUNT TITLE Library		ACCOUNT NUMBER 1251		PERSONNEL SCHEDULE		
POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965		MANAGER RECOMMENDS 1965		COUNCIL APPROVED 1965	
<u>Regular Staff</u>										
Librarian	27	925-1081	1	1	1	12,440	1	12,440	1	12,440
Assistant City Librarian	22	759-889	1	1	1	9,573	1	9,573	1	9,573
Library Assistant	8	438-513	4	4	4	22,499	4	22,499	4	22,499
Clerk I	6	406-475	5	5	5	25,323	5	25,323	5	25,323
			11	11	11	69,835	11	69,835	11	69,835
Less Salary Savings @ 2-1/2%								(1,745)		(1,745)
								68,090		68,090

DEPARTMENT Library		Federal Library Services Act Grant January 1, 1965 - June 30, 1965		ACCOUNT NUMBER 1298		DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
11	PERSONAL SERVICES						
	Salaries					10,464	
12	Overtime						
	Total					10,464	
	CONTRACTUAL						
21	Advertising						
22	Contracted Services					2,364	
23	Electricity and Water						
24	Insurance and Employee Benefits					450	
25	City Equipment Rental						
26	Other Rentals						
27	Repairs						
28	Telephone, Telegraph and Tolls					200	
29	Travel, Dues and Publications					3,014	
	Total					3,014	
	SUPPLIES						
31	Building Materials						
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial					30	
36	Office Supplies					300	
37	Postage						
38	Printed Forms					320	
39	Small Tools						
	Total					650	
	OTHER CHARGES						
40							
41	Total						
	CAPITAL— .83 Books					7,940	
	.84 Equipment						
	Loss in Revenue resulting from elimination of outside City Library fees					2,500	
	Total					24,568	
	Less: Federal Grant					(24,568)	
	Total Operating Budget					0	

DEPARTMENT

Library

DIVISION

ACCOUNT TITLE

Library

ACCOUNT NUMBER

1251

## WORK PROGRAM

Two major events occurring in 1964 have had a significant effect on the City of Anchorage Library Program. Under the Library Service Act, \$10,000 was made available to the City of Anchorage for use prior to June 30, 1964 for increased Library services. This \$10,000 is reflected in the Adjusted 1964 Budget. In order to qualify for this Federal Aid which is administered by the State of Alaska, it was necessary that the Library service be made free for all local residents. Because of this, council acted to eliminate the charge previously in effect for use of the Library by non-residents, this use has resulted in tremendously increased use of the Library by all residents of the Greater Anchorage Area.

Advice has recently been received that during the 1964 - 1965 fiscal year, an additional \$40,000 has been made available to the City for increased Library service under the Library Service Act Program. Because these funds are available for use during the period from July 1964 through June 1965, which covers two City fiscal years in part, it has been determined desirable to maintain accountability for these funds outside the normal City Library budgetary account. One definite requirement of the Federal Aid Program is that appropriation of City money for library purposes may not be reduced. For this reason the Manager's recommended budget of \$86,190 is considered necessary to qualify for Federal Aid.

The following work statistics point out the increases of membership and circulation being experienced by the Library as a result of this program.

Work Statistics

	1963 <u>Actual</u>	1964 <u>Estimated</u>	1965 <u>Estimated</u>
Membership (family cards)	5,399	7,500	9,000
Number of books	52,275	57,000	63,000
Circulation	225,068	230,000	254,000
Average daily circulation	738	750	800
Overdue book cards processed	23,902	24,000	26,000
Number of employees	11	11	11
Salaries paid under Library Service Act		June-Dec. 2	3

Recommended library service cost

Average price of book based on standards and national averages for 1963	\$5.90
Average price of a book in 1959	4.25
Recommended budget for a city of about 85,000 located on West Coast for 1963	5.41 per capita
Recommended for a population of about the same size in 1959	3.44 per capita

DEPARTMENT  
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1251

## WORK PROGRAM

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

Account .27 - The extra money is to be used to clean the drapes for the windows.

Account .29 - This account covers subscriptions to newspapers, magazines, travel and a membership for the library in American Library Association. The \$1,500 does not include any travel.

Account .36 - More office supplies are needed for the growth in services.

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

Account .38 - This fund is for overdue postcards and registration cards.

Account .39 - Materials for book processing, mending, supplies, catalogue, book and date due cards.

Account .84 - \$9,000 is to be spent for new and replacement books. \$3,000 is to be spent for shelving and \$100 for newspaper binders.

.25 The manager recommends that this program be initiated in 1965. It was originally planned for initiation in 1964. Because of the earthquake and other changes in the library program, the use of the bookmobile, which was acquired several years ago through Civil Defense, has not been accomplished to date.

.29 The City Manager indicated that convention travel for the Librarian should be planned through the use of Federal Aid funds during 1965.

The City Manager notes that full use of available Library service funds is planned during 1965 through acquisition of additional staff, materials and equipment and books. In addition, full recommendation is given to the desirability in the near future of the initiation of branch Library services. Plans and recommendations for the Branch Library Program are contained in the 1965-1970 Capital Improvements Program.