

# ANNUAL BUDGET

**LIBRARY**





DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Library	Library	1275.1			C-337

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	89,530	102,147	113,368	126,140	137,130	134,380	134,380
Contractual	5,718	3,537	55,938	71,120	83,020	102,900	101,770
Supplies	4,929	5,695	6,703	4,900	6,000	6,000	6,000
Other Costs	6,714						
Capital Outlay	19,292	26,256	28,708	27,300	28,000	32,750	42,750
	126,183	137,635	204,717	229,460	254,150	276,030	284,900
Less Interfund Charges	( 15,220 )	( )	( )	( )	( )	( )	( )
TOTAL	110,963	137,635	204,717	229,460	254,150	276,030	284,900

## SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 253,150
Improved quality or increased quantity of service will cost.....	\$ 125
Total.....	\$ 253,275

## PROGRAM OUTLINE

The Services consist of the following:

Management and staff training  
 Acquisition and cataloguing of books  
 Mechanical preparation of books and other accessions  
 Registration of card holders  
 Circulation  
 Reference and preparations of bibliographies

Work with Children and young adults  
 Book mending  
 Preparation of exhibits  
 Statistics and Reports  
 Overdue notices

## PROGRAM HIGHLIGHTS

The Major changes needed for 1970:

The major changes as outlined for the year 1969 have been organized and started. The year 1970 will be a continuation of this program. The services are mostly the basis services given in a medium sized library. The services have been greatly improved by the addition of branches and some improvements have been made in story hours and summer reading programs for children. Some special services are also given to older people.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LIBRARY		LIBRARY		1275.1				C-338
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	113,368	126,140	137,130	134,380	134,380		
	Total	113,368	126,140	137,130	134,380	134,380		
	<u>CONTRACTUAL</u>							
212	Job Recruitment		100					
221	Duplicating		1,400	1,400	550	550		
222	Contracted Labor and Equipment	1,200	600	600	600	600		
241	Telephone, Telegraph, Switchboard	1,047	1,100	1,100	1,100	1,100		
253	Liability & Workmen's Compensation		1,210	1,300	1,300	1,300		
254	Retirement Plans	7,694	1,350	2,910	2,910	2,910		
255	Life Insurance		230	290	290	290		
256	Medical Insurance		850	640	640	640		
257	Social Security		5,530	5,860	5,860	5,860		
258	Tuition Refunds		100	100	100	100		
273	Private Vehicle Mileage		50	50	50	50		
274	Space Rental - City Bldgs.	45,480	55,970	64,370	69,330	68,200		
281	Repairs & Maintenance	504	2,200	4,000	19,770	19,770		
291	Travel		300	300	300	300		
292	Dues & Subscriptions	13	130	100	100	100		
	Total	55,938	71,120	83,020	102,900	101,770		
	<u>SUPPLIES</u>							
311	Materials	3,608	3,500	3,500	3,500	3,500		
313	Office Supplies, Postage	3,095	1,400	2,500	2,500	2,500		
	Total	6,703	4,900	6,000	6,000	6,000		
	<u>CAPITAL</u>							
604	Library Books	23,424	22,000	22,000	22,000	32,000		
605	Machinery & Equipment	2,943	2,500	3,000	7,750	7,750		
606	Magazines	2,341	2,800	3,000	3,000	3,000		
	Total	28,708	27,300	28,000	32,750	42,750		
	Total Operating Budget	204,717	229,460	254,150	276,030	284,900		



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C-340

## Statistics Showing the Growth in Library Use

	<u>1967</u>	<u>1968</u>	<u>1969</u> (Estimated)
Membership cards (family)	11,857	13,036	14,200
Number of books	84,312	89,110	94,000
Circulation	276,990	277,000	295,000
Average daily circulation	909	910	1,000
Number of reference questions answered	7,944	10,804	12,000
Overdue book cards processed	21,549	29,850	22,000
Books repaired	9,123	10,691	7,000

The most outstanding event was the contract between the G.A.A.B. and the City of Anchorage. The Federal Funds received through the State Library terminated at the end of June 1969. The G.A.A.B. picked up the services given under these funds and added the services to the Spenard Area.

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C-341
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u>				
	Increase is mostly due to step raises but one clerk for the main library has been recommended. This person will be added to the staff at the main library. The work load has increased and also forms and reports required by other City departments. This clerk will only help maintain about the same level of services. Some extra time has been added for page service at the Grandview Gardens Branch. The work load there has increased.				
		137,130	134,380	134,380	
.281	<u>REPAIR AND MAINTENANCE</u>				
	Repair and refinish some of the furniture in the main reading room.	4,000	4,000	4,000	
	<u>Main Library</u>				
	Paint Building Inside		2,000	2,000	
	Repair 14 medium size chairs		1,050	1,050	
	Refinish Legs on 16 Tables		820	820	
	Paint Boiler Room and Entry		160	160	
	Enclose Exterior Stairwell		840	840	
	Install Sidewalk to East Entrance		420	420	
	Remodel Windows to "Opening Type" on East End		140	140	
	Build Cabinet for Janitorial Supplies and Equipment		80	80	
	<u>Grandview Gardens Branch</u>				
	Paint Interior		2,000	2,000	
	Roof Repairs		1,850	1,850	
	Drop Ceiling in Old Section (Tele.)		1,750	1,750	
	Lay New Floor Tile Throughout Old Tele. Section		2,760	2,760	
	Repair Loose Marlite in Old Section		1,900	1,900	
			19,770	19,770	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C-342

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<b>.605 <u>MACHINERY AND EQUIPMENT</u></b>			
<u>Main Library</u>			
Electric Typewriter	454	454	454
Typing Chair	61	61	61
Typing Stand	33	33	33
Desk	300	300	300
Shelves	1,000	1,000	1,000
Carpets		4,700	4,700
	<u>1,848</u>	<u>6,548</u>	<u>6,548</u>
<u>Grandview Gardens Branch</u>			
Strips of rug	590	590	590
Typing Chair	62	62	62
	<u>652</u>	<u>652</u>	<u>652</u>
<u>Mt. View Branch</u>			
Window Drapes	500	550	550
	<u>500</u>	<u>550</u>	<u>550</u>
<b>Total</b>	<u><u>3,000</u></u>	<u><u>7,750</u></u>	<u><u>7,750</u></u>



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
LIBRARY	BOROUGH AGREEMENT	1275			C-343

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				25,020	24,890	24,890	24,890
Contractual				15,275	15,120	15,120	15,120
Supplies				2,500	2,110	2,110	2,110
Other Costs							
Capital Outlay				17,730	10,200	10,200	10,200
				60,525	52,320	52,320	52,320
Less Interfund Charges	(	)	(	)	(	)	)
TOTAL				60,525	52,320	52,320	52,320

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LIBRARY		BOROUGH AGREEMENT		1275.2				C-344
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries		25,020	24,890	24,890	24,890		
	Total		25,020	24,890	24,890	24,890		
	<u>CONTRACTUAL</u>							
221	Duplicating		250	250	250	250		
222	Contracted Labor and Equipment		150	250	250	250		
241	Telephone, Telegraph, Switchboard		200	550	550	550		
242	Light - Matanuska			450	450	450		
243	Heat		450	450	450	450		
245	Refuse		400	70	70	70		
246	Light - CEA		65					
253	Liability & Workmen's Compensation		265	240	240	240		
254	Retirement Plans		500					
255	Life Insurance		75	40	40	40		
256	Medical Insurance		225	170	170	170		
257	Social Security		1,275	1,280	1,280	1,280		
273	Private Vehicle Mileage		600	600	600	600		
274	Space Rental - City Bldg.		10,570	10,570	10,570	10,570		
281	Repairs & Maintenance		200	200	200	200		
292	Dues & Subscriptions		50					
	Total		15,275	15,120	15,120	15,120		
	<u>SUPPLIES</u>							
311	Materials		1,750	1,370	1,370	1,370		
313	Office Supplies, Postage		750	740	740	740		
	Total		2,500	2,110	2,110	2,110		
	<u>CAPITAL</u>							
604	Library Books		8,900	8,900	8,900	8,900		
605	Machinery & Equipment		8,330	1,300	1,300	1,300		
606	Magazines		500					
	Total		17,730	10,200	10,200	10,200		
	Total Operating Budget		60,525	52,320	52,320	52,320		



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	BOROUGH AGREEMENT	1275.2			C-346

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<p>This program would improve the services in the following ways:            For the libraries inside the City it would provide additional staff and books. The people living outside the City would continue to use the libraries free. If the City and Borough decide to have two libraries then there should be a fee for borough people using City libraries and the Borough should charge City residents using their libraries.</p>			
.273 <u>PRIVATE VEHICLE MILEAGE</u>			
<p>The Librarian II working in the Main Library will also prepare books to go to the Spenard Library and stations. This person will also work at the Spenard Library when the Librarian there is off duty. Money in this account is to reimburse this person for the use of his car. The Main Library will be ordering and cataloging the books. Books for the stations will be picked up by someone living in the community but more books will be brought for Spenard so they will have to be delivered.</p>	600	600	600
.274 <u>SPACE RENTAL</u>			
<p>Includes charges for the Spenard and Chugiak-Eagle River Libraries. Also includes janitorial services and supplies.</p>	10,570	10,570	10,570

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	BOROUGH AGREEMENT	1275.2			C-347

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>.604 BOOKS</u>			
Loussac Library	2,500	2,500	2,500
Chugiak-Eagle River	1,250	1,250	1,250
Spenard	5,000	5,000	5,000
Girdwood	150	150	150
	<u>8,900</u>	<u>8,900</u>	<u>8,900</u>

.605 MACHINERY AND EQUIPMENT

This money is to be spent for furniture.  
 The main furniture was ordered during 1969  
 but after it is received, and when it is known  
 what the final bills are, the rest of the  
 money will be spent for additional furniture  
 that is needed.

1,300	1,300	1,300
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