

ANNUAL BUDGET

LIBRARY



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Library	City Libraries	1012.10			C439

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	197,360	200,184	247,330	324,020	419,440	409,520	417,860
Contractual	104,757	91,757	123,870	128,800	145,160	158,960	158,960
Supplies	9,758	9,872	15,114	16,200	28,000	28,000	28,000
Other Costs	-0-	560	-0-	-0-	17,120	-0-	-0-
Capital Outlay	43,339	61,038	53,062	78,390	130,280	110,280	113,370
	355,214	363,411	439,376	547,410	740,000	706,760	718,190
Less Interfund Charges	2,160	2,160	-0-	-0-	-0-		
Total	353,054	361,251	439,376	547,410	740,000	706,760	718,190

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Library		City Libraries		1012.10			C440
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	222,756	231,960	292,580	279,770	295,400	
8120	Overtime	-0-	200	1,000	1,000	1,000	
8130	Accrued Leave and Holiday	-0-	31,630	43,700	39,440	41,000	
8140	Liability and Workmen's Comp. Ins.	2,130	3,680	6,250	6,080	6,400	
8141	Retirement	390	17,570	23,950	22,900	23,980	
8142	Life Insurance	1,109	1,900	2,340	2,200	2,300	
8143	Medical Insurance	6,720	19,600	22,750	21,040	21,040	
8144	Social Security	12,194	10,480	17,470	16,350	17,340	
8150	Clothing and Meal Allowance	-0-	-0-	100	100	100	
8180	Contracted Labor	2,031	7,000	9,300	9,300	9,300	
	Total	247,330	324,020	419,440	398,180	417,860	
<u>CONTRACTUAL</u>							
8202	Job Recruitment	1,094	-0-	1,000	-0-	-0-	
8211	Duplicating	756	1,000	1,500	1,500	1,500	
8221	Telephone	2,454	3,650	3,800	3,800	3,800	
8235	Tuition Refunds	84	250	500	500	500	
8236	School and Training	-0-	-0-	250	250	250	
8241	Inter-Fund Charges	679	900	1,200	1,200	1,200	
8252	Other Vehicles or Equipment	3,540	4,700	6,320	6,320	6,320	
8253	Private Vehicle Mileage	209	400	700	700	700	
8254	Space Rent-City Buildings	88,150	96,050	105,700	123,270	123,270	
8261	Repairs & Maintenance-City	16,320	4,670	2,000	-0-	-0-	
8262	Other Repairs & Maintenance	1,775	6,400	8,500	8,500	8,500	
8270	Travel	2,885	1,600	1,790	1,020	1,020	
8271	Dues & Subscriptions	5,924	9,180	11,900	11,900	11,900	
	Total	123,870	128,800	145,160	158,960	158,960	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Library	City Libraries	1012.10			C441

CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>SUPPLIES</u>					
8301	Materials	11,596	10,000	20,500	20,500	20,500
8303	Office Supplies and Postage	3,518	6,200	7,500	7,500	7,500
	Total	15,114	16,200	28,000	28,000	28,000
	<u>OTHER COSTS</u>					
8450	Data Processing Charges	-0-	-0-	8,160	-0-	-0-
8451	Data Processing Development	-0-	-0-	8,960	-0-	-0-
	Total	-0-	-0-	17,120	-0-	-0-
	<u>CAPITAL</u>					
8604	Library Books	47,514	70,000	120,000	100,000	100,000
8605	Machinery and Equipment	5,548	8,390	10,280	10,280	13,370
	Total	53,062	78,390	130,280	110,280	113,370
	Total Operating Budget	439,376	547,410	740,000	695,420	718,190
	Funding: General Fund	397,161	527,190	728,340	683,760	705,490
	Federal Shared Revenues	42,215	8,390	-0-	-0-	-0-
	State Pipeline Impact		11,830	11,660	11,660	12,700

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Library	City Libraries	1012.10			C442				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Supervision</u>									
City Librarian	33	1584-1927	½	½	10,071	½	10,071	½	11,000
Extension Librarian	29	1353-1646	½	½	8,274	½	8,274	½	9,627
Childrens Librarian	26	1204-1463	½	½	7,833	½	7,833	½	8,562
			1½	1½	26,178	1½	26,178	1½	29,189
<u>Z.J. Loussac Library</u>									
Asst. City Librarian	29	1353-1646	1	1	18,156	1	18,156	1	19,253
Librarian II	26	1204-1463	2	2	30,712	2	30,712	2	33,432
Librarian I	22	1029-1252	3	3	42,889	3	42,889	3	42,972
Clerk III	13	721-878	2	2	18,514	2	18,514	2	19,536
Library Assistant	11	669-812	2	2	19,460	1½	14,595	1½	14,292
Clerk II (3)	11	669-812	2	2	17,394	2	17,394	2	18,600
Clerk I	9	619-751	2	2	15,690	1½	11,768	1½	12,348
File Clerk	8	593-721	5	5	38,051	5	38,051	5	39,120
Page (3)	3	488-593	1½	1½	9,162	1½	9,162	1½	9,648
			20½	20½	210,028	19½	201,241	19½	209,201
<u>Grandview Gardens</u>									
Librarian II	26	1204-1463	1	1	15,563	1	15,563	1	16,308
Library Assistant	11	669-812	1	1	8,715	1	8,715	1	9,528
Clerk I	8	593-721	½	½	3,852	½	3,852	½	4,116
Page	3	488-593	½	½	2,991	½	2,991	½	3,216
			3	3	31,121	3	31,121	3	33,168
<u>Mountain View</u>									
Librarian II	26	1204-1462	1	1	15,612	1	15,612	1	17,124
Library Assistant	11	669-812	1	1	8,502	1	8,502	1	9,528
Clerk I	9	619-751	1	1	7,635	1	7,635	1	8,232
File Clerk	8	593-721	½	½	3,737	½	3,737	½	3,912
Page	3	488-593	½	½	3,144	½	3,144	½	3,216
			4	4	38,630	4	38,630	4	42,012
TOTAL									

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

COMMENTARY

DEPARTMENT Library	ACCOUNT TITLE City Libraries	ACCOUNT NUMBER 1012.10	PERSONNEL	C	PAGE C443
-----------------------	---------------------------------	---------------------------	-----------	---	--------------

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>New Positions</u>									
Shift Differential					2,300	2,300			2,500
Childrens Librarian (1)	26	1204-1463	0	½	3,612	3,612	½	½	3,940
Secretary	17	843-1029	0	1	10,431	-0	0	0	-0-
			0	1½	16,343	5,912	½	½	6,440
Less 3%					(9,669)	-0-			-0-
Accrued Holiday and Vacation Adjustment					(24,051)	(23,312)			(24,610)
Vacation Replacement					4,000	-0-			-0-
TOTAL			29	30½	292,580	279,770	29½	29½	295,400

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

COMMENTARY

Childrens Librarian to be authorized as of July 1, 1975, with the GAAB funding one-half of the position.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Library	City Libraries	1012.10			C444	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.8110	- <u>Salaries</u> - Childrens Librarian - At present there is only one and the salary is on a 50/50 basis with the GAAB. The duties are limited due to hours available to pre-school programs. The additional position will work specifically with young school age children.			3,612	3,612	3,612
	Secretary is required to perform duties for the Library Staff.			10,431	-0-	-0-
.8180	- <u>Contracted Labor</u>					
	Book Transfers			5,500		
	Work Study College Students (Summer)			1,300		
	Art Work, etc. Library leaflets			<u>2,500</u>		
				9,300	9,300	9,300
.8252	- <u>Other Equipment Rented</u>					
	Copiers at City Libraries			6,320	6,320	6,320
.8261	- <u>Repairs Other Equipment</u>					
	Microfilm reader printer			400		
	Bookbinding Loussac			2,000		
	Grandview Gardens			700		
	Mountain View			300		
				2,000		
	Clean Drapes Loussac			1,000		
	Grandview Gardens			300		
	Mountain View			300		
	Other Miscellaneous			<u>1,500</u>		
				8,500	8,500	8,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Library	City Libraries	1012.10			C445

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.8270 - Travel</u>				
<u>Air Fare</u>				
American Librarian Assoc.-San Francisco	330		165	165
Chicago	410		-0-	-0-
Pacific Northwest Lib. Assoc.-Spokane	270		-0-	-0-
Seattle	240		120	120
Three to Alaska Lib. Assoc.-Kodiak	255		130	130
	<u>1,505</u>			
Per Diem 30 Days	450			
Registration Fees	350			
Taxis, etc.	150			
Hotel costs \$35 day, 30 days	1,050		605	605
Miscellaneous	75			
	<u>3,580</u>			
GAAB pays ½ cost	(1,790)	1,790	<u>1,020</u>	<u>1,020</u>
<u>.8271 - Dues & Subscriptions</u>				
Loussac		10,000	10,000	10,000
Grandview Gardens		950	950	950
Mountain View		950	950	950
		<u>11,900</u>	<u>11,900</u>	<u>11,900</u>
<u>.8301 - Materials</u>				
Preprocessed books		12,000	12,000	12,000
Other including copier supplies		8,500	8,500	8,500
		<u>20,500</u>	<u>20,500</u>	<u>20,500</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Library	City Libraries	1012.10			C446

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.8604 - Library Books</u>				
<u>Loussac</u>				
Current adult	50,000			
Retrospective adult	15,000			
Microfilm	5,000			
Records, cassettes, films, prints	10,000			
Children's current	3,000			
Children's retrospective	1,000			
Children's records & cassettes and sound film strips	1,000			
Grandview Gardens	15,000			
Mountain View	20,000	120,000	100,000	100,000
<u>.8605 - Machinery & Equipment</u>				
<u>Loussac</u>				
3 single pedestal desks @ \$287	861			
4 secretarial chairs @ \$50	200			
2 Executive typewriters @ \$807	1,614			
2 card platens for typewriters @\$25 (Loussac & Mt. View)	50			
1 Michrofiche cabinet	150			
1 Michrofiche stand	100			
1 Microfilm cabinet	700			
1 Microfilm Reader/Printer	4,200			
<u>Children's</u>				
2 Bean bag chairs @ \$50	100			
6 Vinyl floor pillows @ \$20	120			
Bulletin Board	27			
Wooden quality toys	100			
Puppets	100			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Library	City Libraries	1012.10			C447

		Department Request	Manager Recommends	Council Approved
<u>.8605 - Machinery & Equipment (continued)</u>				
<u>Grandview Gardens</u>				
(1) 5-tray section for Children's Card Cat.	96			
(2) Paperback book rack	67			
(3) Two card cat. trays	9			
(4) Adding Machine	156			
(5) 4 Upholstered chairs	600			
(6) 4 folding tables 6' x 30" for Meeting Room @ \$147	588			
(7) Cassette deck & record turntable	100			
(8) Typewriter stand for public typewriter	63			
<u>Mountain View</u>				
2 bike racks @ \$40	80			
2 kick step stools @ \$20	40			
Adding Machine	156	10,280	10,280	10,280
Turn Styles				3,090

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Library		Jan. 1 - June 30 GAAB		1012.21			C448
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	124,192	154,560	81,600	81,600	81,600	
8120	Overtime	-0-	310	200	200	200	
8130	Accrued Leave and Holiday	-0-	19,625	12,300	12,300	12,300	
8140	Liability & Workmen's Comp. Ins.	1,200	2,525	1,700	1,700	1,700	
8141	Retirement	-0-	9,525	5,340	5,340	5,340	
8142	Life Insurance	480	1,010	480	480	480	
8143	Medical Insurance	3,401	8,050	7,840	7,840	7,840	
8144	Social Security	6,650	10,630	5,170	5,170	5,170	
8150	Meal & Clothing	-0-	20	20	20	20	
8180	Contracted Labor	2,908	4,650	2,500	2,500	2,500	
	Total	138,831	210,905	117,150	117,150	117,150	
<u>CONTRACTUAL</u>							
8202	Job Recruitment		1,030				
8211	Duplicating	395	710	400	400	400	
8221	Telephone, Telegraph, Switchboard	760	1,060	510	510	510	
8225	Refuse	90	280	200	200	200	
8226	Electricity CEA	1,554	3,595	2,000	2,000	2,000	
8227	Sewer	82	105	90	90	90	
8235	Tuition Refunds	-0-	420	400	400	400	
8252	Other Equipment Rented	1,180	1,725	1,250	1,250	1,250	
8253	Private Vehicle Mileage	401	815	450	450	450	
8261	Repairs & Maintenance-City	887	759	300	300	300	
8262	Other Repairs & Maintenance	200	335	200	200	200	
8270	Travel	786	1,930	800	800	800	
8271	Dues and Subscriptions	1,378	3,190	1,200	1,200	1,200	
	Total	7,713	15,945	7,800	7,800	7,800	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Library		Jan. 1 - June 30 GAAB		1012.21			C449
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
	<u>SUPPLIES</u>						
8301	Materials	6,861	10,755	6,000	6,000	6,000	
8302	Janitorial Supplies	610	680	350	350	350	
8303	Office Supplies and Postage	1,327	715	550	550	550	
	Total	8,798	12,150	6,900	6,900	6,900	
	<u>CAPITAL</u>						
8604	Library Books	53,302	96,355	76,940	76,940	76,940	
8605	Machinery & Equipment	39,380	9,695	-0-	-0-	-0-	
	Total	92,682	106,050	76,940	76,940	76,940	
	Total Operating Budget	248,024	345,050	208,790	208,790	208,790	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Library	Jan. 1 - June c0 GAAB	1012.21			C450

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
City Librarian	33	1711	1/2	1/2	5,133	1/2	5,133	1/2	5,133
Extension Librarian	29	1405	1/2	1/2	4,215	1/2	4,215	1/2	4,215
Children's Librarian	26	1301	1/2	1/2	3,903	1/2	3,903	1/2	3,903
Clerk II	1	696-721	3	3	8,508	3	8,505	3	8,505
<u>SPENARD</u>									
Librarian II	26	1252	1/2	1/2	3,756	1/2	3,756	1/2	3,756
Librarian I	22	1252	1	1	7,512	1	7,512	1	7,512
Library Assistant	11	812	1	1	4,872	1	4,872	1	4,872
Clerk I (2)	9	642	2	2	7,704	2	7,704	2	7,704
Page	3	549	3/4	3/4	2,059	3/4	2,059	3/4	2,059
Janitor	9	669	1/2	1/2	2,007	1/2	2,007	1/2	2,007
File Clerk	8	619	1/2	1/2	1,857	1/2	1,857	1/2	1,857
<u>CHUGIAK-EAGLE RIVER</u>									
Librarian I	22	1204	1	1	7,224	1	7,224	1	7,224
Library Assistant	11	812	3/4	3/4	3,654	3/4	3,654	3/4	3,654
Page	3	527	1/2	1/2	1,581	1/2	1,581	1/2	1,581
Janitor	9	669	1/2	1/2	2,007	1/2	2,007	1/2	2,007
Clerk I (2)	9	642	1	1	3,852	1	3,852	1	3,852
<u>GIRDWOOD</u>									
Library Assistant	11	696	1/2	1/2	2,088	1/2	2,088	1/2	2,088
File Clerk	8	593	1/2	1/2	890	1/2	890	1/2	890
<u>SAND LAKE</u>									
Librarian II	26	1301	1	1	7,806	1	7,806	1	7,806
Clerk I	9	669	1/2	1/2	2,007	1/2	2,007	1/2	2,007
Janitor	9	669	1/2	1/2	2,007	1/2	2,007	1/2	2,007
Library Assistant	11	696	1	1	4,176	1	4,176	1	4,176
Page	3	527	1/2	1/2	1,581	1/2	1,581	1/2	1,581
Less Holiday & Vac. Adj.					(6,792)		(6,792)		(6,792)
TOTAL			18 3/4	18 3/4	81,600	18 3/4	81,600	18 3/4	81,600

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

COMMENTARY