

GREATER ANCHORAGE AREA BOROUGH

Non-Areawide Library	BUDGET CODE 10-18	COMMENTARY	D	PAGE 565
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	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
<u>Comparative Computation of Mill Levies:</u>			
Total Expenditures	522,351	604,090	774,600
Less Reimbursable Charges to Others	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Net Expenditures	522,351	604,090	774,600
Less Generated Revenues	<u>199,940</u>	<u>120,510</u>	<u>171,710</u>
Net Requirement from Taxes	322,411	483,580	602,890
Assessed Valuation:	1,225,510,741	1,466,189,000	1,596,924,380
Mill Levy Required:	.263	.33	.38

GREATER ANCHORAGE AREA BOROUGH

FUND		10		REVENUE		DETAIL	A	PAGE
Non-Areawide Library								566
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
3900	Fund Balance	-0-	60,000	-0-	-0-			
4001	Real Property Taxes	287,821	266,650	409,690	506,910			
4002	Personal Property Taxes	62,755	55,761	73,890	95,980			
4003	Penalty and Interest on Taxes	3,568	2,600	3,900	3,900			
	Less Allowance for Uncollectible Taxes	(3,401)	-0-	-0-	-0-			
		350,743	325,011	487,480	606,790			
4250	Grant - Federal Revenues	59,000	48,500	38,550	38,550			
4301	State - Oil Impact	-0-	78,000	-0-	-0-			
4502	Amusements and Game Tax	-0-	-0-	280	280			
4513	Business License	-0-	-0-	50,760	50,760			
4533	Electric Co-op Allocation	-0-	-0-	10,700	10,700			
4545	Interest Earned	13,277	6,240	8,000	9,200			
4557	Library Fines	5,253	4,600	5,200	5,200			
4561	National Forest Allocation	-0-	-0-	720	720			
4564	Hotel-Motel Tax	-0-	-0-	-0-	50,000			
4596	State Liquor License Refunds	-0-	-0-	-0-	2,400			
		19,913	10,840	78,060	129,260			
	Total	429,656	522,351	604,090	774,600			

GREATER ANCHORAGE AREA BOROUGH

Non-Areawide Library

BUDGET CODE

10

COMMENTARY

Revenue

D

PAGE

567

I Local Revenues

A mill rate of .38 is recommended on 100% of the property valuation.

4001 Real Property Taxes

The 1975-76 real property valuation is estimated at \$1,342,721,500 in the Non-Areawide Library Service District. In addition to other revenues, \$506,910 is required from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property

The 1975-76 personal property valuation is \$254,202,880 in the Non-Areawide Library Service District. \$95,980 is required from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$3,900.

4502 Amusements and Game Tax

\$280 is allocated to this fund for the first time from this tax based upon the local tax effort.

4513 Business Licenses

\$50,760 is allocated to this fund for the first time, based upon the local tax effort.

4533 Electric Co-op Allocation

\$10,700 is allocated to this fund for the first time, based upon the local tax effort.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$6,300.

4557 Library Fines

The 1975-76 revenue estimated from penalties for return of books after the date due is \$5,200.

4561 National Forest Allocation

\$720 is allocated to this fund for the first time, based upon the local tax effort.

4596 State Liquor License Refunds

\$2,400 is allocated to this fund for the first time, based upon the local tax effort.

II Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$38,550 are allocated to Non-Areawide Library Services on a local tax support basis.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Non-Departmental		DIVISION	SECTION	BUDGET CODE 10-07	SUMMARY	A	PAGE 568
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services						
5100	General & Administrative Expenses						-0-
5200	Facilities Expenses						-0-
5300	Professional Services						-0-
5400	Other Expenses						-0-
5500	Contractual Services						-0-
5600	Intragovernmental Charges						-0-
5700	Construction Costs						-0-
5800	Bonded Debt Service						-0-
5900	Capital Expenditures						-0-
5951	Other appropriations						-0-
							50,000
	Total Expenditures	-0-	-0-	-0-			50,000
	Less Reimbursable Charges	-0-	-0-	-0-			-0-
	Net Expenditures	-0-	-0-	-0-			50,000
REVENUE GENERATED							
	REVENUES						
4564	Hotel-Motel Tax	-0-	-0-	-0-			50,000
	TOTAL REVENUES	-0-	-0-	-0-			50,000
	NET REQUIREMENTS	-0-	-0-	-0-			-0-
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE
Non-Departmental						10-07				B 569
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5970	<u>Other Appropriations</u>									
	Other	-0-	-0-	-0-	-0-	50,000				
	Total Expenditures	-0-	-0-	-0-	-0-	50,000				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	-0-	-0-	-0-	-0-	50,000				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Departmental			10-07			570

5970 Other appropriations
\$50,000 from the Hotel-Motel Tax has not been
allocated for line item expenditure.

Department
Request

Mayor
Recommends

Assembly
Approved

50,000

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY	A	PAGE
Non-Areawide Library				10-18			571
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	1,063	1,600	3,000	4,000		
5200	Facilities Expenses	51,671	51,708	62,000	75,400		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	-0-	-0-	-0-		
5500	Contractual Services	301,554	451,623	504,980	602,280		
5600	Intragovernmental Charges	6,394	17,420	34,110	42,920		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	360,682	522,351	604,090	724,660		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	360,682	522,351	604,090	724,600		
REVENUE GENERATED							
	REVENUES						
3900	Fund Balance	-0-	60,000	-0-	-0-		
4005	Penalty and Interest on Taxes	3,570	2,600	3,900	3,900		
4250	Federal-General Shared Revenues	59,000	48,500	38,550	38,550		
4301	State-Oil Impact	-0-	78,000	-0-	-0-		
4502	Amusements and Game Tax	-0-	-0-	280	280		
4513	Business Licenses	-0-	-0-	50,760	50,760		
4533	Electric Cooperative Allocation	-0-	-0-	10,700	10,700		
4545	Interest Earned	13,280	6,240	6,300	9,200		
4557	Library Fines	5,250	4,600	5,200	5,200		
	Other Revenues	1,380	-0-	1,700	3,120		
	TOTAL REVENUES	82,480	139,940	117,390	121,710		
	NET REQUIREMENTS	278,202	322,411	486,700	602,890		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE		FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Non-Areawide Library						10-18			572
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5135	General & Administrative Expense Fire Insurance	1,063	1,600	3,000	3,000	4,000			
5202	Facilities Expense Building Rent	51,671	51,708	80,000	62,000	75,400			
5510	Contractual Services City of Anchorage	301,554	451,623	851,130	504,980	602,280			
5603	Intragovernmental Charges Mayor-Internal Audit	313	470	1,690	1,580	1,320			
5613	Administration-Administrative Services	-0-	-0-	1,860	1,890	2,020			
5621	Finance-Admin-Budget & Insurance	-0-	1,110	11,560	2,460	2,670			
5622	Finance-Controller	6,081	7,960	23,670	20,770	29,080			
5683	Service Pool-Special Service Buildings	-0-	7,880	8,340	7,410	7,830			
		6,394	17,420	47,120	34,110	42,920			
	Total Expenditures	360,682	522,351	981,250	604,090	724,600			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	360,682	522,351	981,250	604,090	724,600			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library				10-18			573
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5135	Fire Insurance				3,000	3,000	4,000
	Fire insurance coverage for the Spenard and Sand Lake library quarters.						
5202	Building Rent				80,000	62,000	75,400
	Lease of space at 7061 Jewel Lake Road in Sand Lake and on "C" Street in Spenard for use as libraries.						
5510	City of Anchorage				851,130	504,980	602,280
	Contract for library services with the City of Anchorage						
	City Request			851,130			
	Delete Spenard expansion			-118,900			
	Delete Rabbit Creek Branch			-227,250			
	Mayor's Recommendation			504,980			
	Eagle River Supplemental			97,300			
				602,280			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library			10-18			574

Information Only - Provided by the City of Anchorage

	1973-74 Actual	1974-75 Revised	1975-76 Proposed	Department Request	Mayor Recommends	Assembly Approved
<u>Employee Services</u>						
5001 Salaries	159,296	162,420	266,679			
5003 Overtime	107	400	1,000			
Total Current Salaries	159,403	162,820	267,679			
5010 Accrued Leave	7,341	10,900	16,821			
Total Salary Cost	166,744	173,720	284,500			
5015 Contribution-Employee Retirement	4,205	9,660	18,560			
5020 Social Security	8,432	9,570	14,470			
5030 Workmen's Compensation	1,923	2,860	5,300			
5040 Group Insurance	5,964	13,420	14,830			
Total Employee Services	187,268	209,230	337,660			
<u>General & Administrative Expense</u>						
5110 Dues and Subscriptions	2,049	3,270	3,900			
5120 Equipment Rental-Office	1,868	1,750	7,000			
5125 Equipment Repair-Office	197	400	600			
5140 Postage	116	100	300			
5150 Professional Development	15	800	500			
5160 Office Supplies	1,241	850	2,000			
Total General & Administrative Expense	5,486	7,170	14,300			
<u>Facilities Expenses</u>						
5200 Building Equipment-Repair	984	600	5,200			
5210 Utilities	2,921	9,290	14,810			
5220 Janitorial	621	850	2,200			
5225 Moving & Storage	3,864	4,970	4,530			
5235 Telephone	703	1,260	1,570			
Total Facilities Expenses	9,093	16,970	28,310			
<u>Other Expenses</u>						
5471 Supplies-Duplication	703	750	1,500			
5474 Supplies-Other	7,219	14,500	23,350			
5483 Travel-Mileage	652	850	1,100			
5484 Travel	1,798	2,100	2,500			
5499 Miscellaneous	-0-	40	-0-			
Total Other Expenses	10,372	18,240	28,450			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library			10-18			575

Information Only - Provided by the City of Anchorage

Department
RequestMayor
RecommendsAssembly
Approved

	1973-74 <u>Actual</u>	1974-75 <u>Revised</u>	1975-76 <u>Proposed</u>
<u>Intragovernmental Charges</u>			
5611 Administration-Operations	24,297	43,790	52,550
5614 Administration-Personnel	2,520	3,000	3,450
5621 Finance-Administration	1 260	1,500	1,700
5622 Finance-Controller	3,780	4,500	5,200
Total Intragovernmental Charges	31,857	52,790	62,900
<u>Capital Expenditures</u>			
5940 Machinery and Equipment	2,239	8,420	247,010
5942 Maps and Books	55,237	129,180	132,500
Total Capital Expenditures	57,476	137,600	379,510
 Total Expenditures	 301,552	 442,000	 851,130

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library			10-18			576

Information Only - Provided by the City of Anchorage
Borough library - Increased Costs by Area

				Department Request	Mayor Recommends	Assembly Approved
5001	<u>Salaries - Additions</u>	90,617	5474	<u>Supplies-Other</u>		23,350
	Areawide 38,156			Rabbit Creek	8,350	
	Rabbit Creek 33,564			Other Branches	<u>15,000</u>	
	Spenard Expansion <u>18,897</u>					
5110	<u>Dues and Subscriptions</u>	3,900	5940	<u>Machinery and Equipment</u>		247,010
	This amount includes magazine rate increases and additional for Spenard branch.			<u>Sand Lake</u>		
	Rabbit Creek 1,000			Display Case	1,125	
	Girdwood 200			Drapes	1,800	
	Sand Lake 1,200			Planter Pots (7)	42	
	<u>Spenard 1,500</u>			Magazine storage		
				boxes (1 tier)	195	
				Paperback round	125	
				Pamphlet file	193	
				Desk and chair	401	
				Book drop	862	
				Corkboard(bulletin board)	57	
				Book Detection System	8,505	
				<u>Spenard</u>		
				Air Conditioning	20,000	
				Record Cabinet	309	
				Typewriter, electric	400	
				Card Catalog, 60 tray	1,100	
				Shelving, 18' main room	1,375	
				Shelving, storage work room	140	
				Shelving, 9' children sect.	690	
				Magazine rack, children		
				sect.	260	
				Desk & chair, children sect.	401	
				Refrigerator-stove unit	525	
				Book Detection System	8,505	
				<u>Spenard Expansion</u>		
				Expanded library shelving,		
				additional equipment	100,000	
				<u>Rabbit Creek</u>	<u>100,000</u>	
			5942	<u>Library Books</u>		132,500
				Rabbit Creek	50,000	
				Loussac	20,000	
				Spenard	35,000	
				Sand Lake	25,000	
				Girdwood	2,500	
5120	<u>Equipment Rental</u>	7,000				
	Rental of copier machines; Gaylord charge-out, etc.					
	Rabbit Creek 1,300					
	Sand Lake 2,850					
	<u>Spenard 2,850</u>					
5202	<u>Building - Rent</u>	90,000				
	Rabbit Creek 26,620					
	Sand Lake 25,580					
	<u>Spenard 37,800</u>					
5210	<u>Utilities</u>	14,810				
	Rabbit Creek 4,720					
	Spenard 4,670					
	<u>Sand Lake 5,420</u>					
5225	<u>Moving & Storage</u>	4,530				
	Contract for book transfer.					
	Rabbit Creek 1,700					
	Spenard 1,600					
	Sand Lake 600					
	<u>Girdwood 630</u>					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Non-Areawide Library		SERVICE	FUNCTION		BUDGET CODE 10-18	COMMENTARY	D	PAGE 577
Information Only - Provided by the City of Anchorage Borough Library - Salary Costs by Area					Department Request	Mayor Recommends	Assembly Approved	
Classification	Range	Employees Current Budget	1975-76 Proposed		Classification	Range	Employees Current Budget	1975-76 Proposed
<u>Loussac</u>					<u>Girdwood</u>			
City Librarian	33	1/2	1/2	11,292	Library Assistant	11	1/2	1/2 4,594
Extension Librarian	29	1/2	1/2	10,373	File Clerk	8	1/4	1/4 1,957
Childrens Librarian	26	1/2	1/2	8,758				
Clerk II	11	3	3	28,376	<u>All Branches</u>			
<u>New Positions</u>					Shift Differential			3,065
Childrens Librarian	26	0	1/2	8,105				
Reference Librarian	26	0	1	16,210	<u>Rabbit Creek</u>			
Audio Visual Librarian	22	0	1	13,841	Librarian II	26	0	1 14,736
<u>Spenard</u>					Librarian Assistant	11	0	1 8,271
Librarian II	26	1/2	1/2	8,263	Clerk I	9	0	1/2 3,783
Librarian I	22	1	1	18,179	Page	3	0	1/2 2,991
Library Assistant	15	1	1	11,362	Janitor	9	0	1/2 3,783
Clerk I	9	2	2	17,305				
File Clerk	8	1/2	1/2	4,161	Total	18 1/4	23 1/2	266,679
Page	3	3/4	3/4	5,557				
Janitor	9	1/2	1/2	4,416				
<u>New Positions-Expansion</u>								
Library Assistant	11	0	1	8,271				
Clerk I	9	0	1	7,635				
Page	3	0	1/2	2,991				
<u>Eagle River</u>								
Librarian I	22	1	0	-0-				
Library Assistant	11	3/4	0	-0-				
File Clerk	8	1/2	0	-0-				
Page	3	1/2	0	-0-				
Janitor	9	1/2	0	-0-				
<u>Sand Lake</u>								
Librarian II	26	1	1	17,402				
Library Assistant	11	1	1	9,380				
Clerk I	9	1/2	1/2	4,072				
Page	3	1/2	1/2	3,478				
Janitor	9	1/2	1/2	4,072				