

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 19, 2002

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
CITY MANAGER

FROM: PHILIP SUNDERLAND, CITY MANAGER 

SUBJECT: BUDGET MEMO # 33 : REQUEST FOR INFORMATION ON THE NEED
FOR ADDITIONAL BOOKS AT THE BURKE BRANCH LIBRARY (VICE
MAYOR CLEVELAND'S REQUEST)

This memorandum is in response to Vice Mayor Cleveland's request for information on the need for additional books at the Burke Branch Library.

The Burke Branch Library opened on March 4, 2002 with a collection of eighteen thousand volumes costing on average \$25 per book for a total cost of \$450,000. Burke is designed to hold a maximum collection of fifty thousand volumes, approximately the same as the Duncan Branch Library. The goal of the Library is to achieve the fifty thousand volume level over a seven to ten year period by adding between 3,500 and 4,500 volumes each year. Once this volume capacity is reached, the Library expects a normal turnover of 10% of the collection each succeeding year, with older materials being discarded and new editions and titles added. The Burke Library book budget contemplated in the FY 2003 Proposed Budget contains funding of \$68,700 for an estimated 3,400 volumes.

During the FY 2003 budget process, the City's share of the Library system's overall material budget was increased by \$56,005 in anticipation of a State Aid reduction of \$79,000. The actual State Aid reduction was less than expected, resulting in a net unbudgeted increase in aid of \$39,100. The Library would like to use the increased State Aid for additional books at the Burke Library in FY 2003. This will increase the Burke Library book budget to \$107,800 and enable the Library to increase its collection by about 5,400. To get to the \$100,000 in additional funding that Vice Mayor Cleveland is interested in, after factoring in the State Aid increase, an additional \$60,900 in City support would be needed. This would add another 3,000 books.

cc: Gene Swearingen, Director, Office of Management and Budget
Paul Doku, Budget/Management Analyst