

# City of Alexandria, Virginia

## MEMORANDUM

DATE: APRIL 9, 2003

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: BUDGET MEMO #18: DUNCAN LIBRARY EXPANSION AND RELATED STATISTICS

At the March 19th budget work session when the Duncan Library Expansion was discussed, Library Director Patrick O'Brien orally made several statistical and financial comments that City Council Members requested be given to them in writing.

The first were circulation statistics:

Branch*	Circulation	2002 Expenditures (rounded)	2002 Cost per item circulated	Circulation per square foot
Beatley	593,000	\$1,798,000	\$3.03 (593,000)	12
Duncan	166,840	\$557,000	\$3.33 (166,840)	16.7
Barrett	169,850	\$844,000	\$4.96 (169,850)	8.5

\*Burke not cited as it was open only 4 months of fiscal year.

The second was the statement that a two-floor Duncan expansion (as opposed to a one-floor expansion) would have not only program/space usage inefficiencies but would require additional staffing at an estimated cost of \$100,000 (for minimal aide staffing) to \$160,000 per year (for a professional librarian level of staffing). This equates to a \$2.0 million to \$3.2 million additional staffing cost over a 20 year period and indicates the high fiscal cost of a two-floor versus a one-floor expansion.