

City of Redlands
2010-11
Adopted Budget

A. K. Smiley Public Library

Mission Statement:

The mission of the A. K. Smiley Public Library was established by Alfred Smiley in his dedication speech of 1894, the Library's first year of operation. Smiley, one of the library's founders and first president of the Board of Trustees, embodies the spirit of service which still guides the library operation.

"But what is this library for? For whom is it intended? Is it a working man's club? No! It is for all the people of Redlands, rich and poor, old and young, to share alike in all of its advantages. And if there comes in a man in his shirt sleeves, who is a lover of books, and who cannot afford a coat to his back, he should be received with the same courtesy and attention as if he were dressed in purple and fine linen."

Department Goals:

- Provide free and equitable access to library collections.
- Emphasize the educational mission for life-long learning.
- Increase long-range giving potentials to enhance the Library and capital improvements.

Program Description:

The Library provides diverse services for the citizens of Redlands. The legal organization of the library is explained by the State Education Code: "The Legislature finds and declares that it is in the interest of the people and the State that there be a general diffusion of information and knowledge through the continued operation of free public libraries..." In addition, the State Education Code provides that the "Library shall be managed by a board of library trustees, consisting of five members to be appointed by the City Council."

Program Objectives:

- Provide current books, periodicals, and audio visual material for circulation to adults and children, as well as online e books, audio books, and reference databases
- Stimulate and develop reading skills through children, teen, and adult programming
- Provide reference and information services
- Provide computer access and free Internet
- Provide an archives/history room for local and regional history
- Provide a library/museum to commemorate Abraham Lincoln and the Civil War
- Provide a museum repository for the history of Redlands.

Significant Program Changes:

- Reduction in hours from current 63 per week to 54. This 15% reduction in available hours will impact the ability of patrons to use the entire range of library services.
- The loss of a Library Clerk will require the reduction of a minimum of 12 hours per week that reference services is available. Reference Services currently fields 40,000 inquiries a year and assists over 100,000 computer users,
- The loss of the Associate Archivist will impose a moratorium on all collection development and processing of artifacts and material for the Redlands Historical Museum.

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REVENUE DETAIL

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	24,449	24,449	25,376	25,376
3327 Non-Resident Fees	12,245	13,000	11,500	11,500
3328 Lincoln Shrine Support	13,200	1,800	1,800	90,500
3456 Library Fines	35,037	35,000	35,350	35,500
3520 Rental Income	575	0	860	0
3590 Donations	0	5,000	5,000	0
TOTAL LIBRARY	85,506	79,249	79,886	162,876

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,058,332	1,035,027	1,053,557	963,418
4005 Salaries: Part Time	100,107	83,084	81,310	81,310
4010 Overtime Salaries	431	0	647	0
4015 Banked Leave Buy Back	54,428	39,387	36,826	23,026
4050 Pension Contributions	184,875	177,948	182,399	174,535
4051 Fica/Medicare	91,242	76,407	76,407	80,176
4053 Deferred Compensation	12,385	12,369	12,386	11,475
4055 Health/Dental Insurance	148,635	153,462	174,050	162,299
4056 Worker's Comp Insurance	0	0	0	8,399
4057 Disability Insurance	4,349	4,770	4,894	4,634
4058 Unemployment Insurance	12,642	14,017	11,812	11,284
4059 Life Insurance	1,198	1,155	1,125	1,047
4080 Vehicle Allowance	2,100	4,800	4,800	4,800
4081 Eyecare Reimbursement	2,435	4,255	4,255	3,825
4082 Clothing Allowance	275	275	275	275
4084 Clothing Cash Payment	2,200	2,200	2,000	1,800
4085 Other Taxable Benefits	10,139	10,037	11,196	11,850
TOTAL SALARIES AND BENEFITS	1,685,772	1,619,193	1,657,939	1,544,153
<u>SERVICES</u>				
5270 Printing and Binding	3,324	3,323	2,000	3,000
5275 Postage	3,115	4,500	4,500	4,500
5290 Filming and Microfilming	0	0	301	0
5303 Telephone	11,507	10,000	10,000	10,000
5340 Office Equipment Maintenance	805	800	0	0
5395 Info Technology Services Charge	160,202	159,619	128,711	153,293
5490 Other Insurance	47,878	40,000	48,000	50,000
5570 Office Equip & Furn Rent	2,735	3,000	2,200	6,159
TOTAL SERVICES	229,566	221,242	195,712	226,952

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<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	28	0	0	0
6130 Books and Supplies	22	0	0	0
6140 Office Supplies	11,198	11,500	11,000	11,500
6160 Medical Supplies	17	0	8	0
6180 Turnouts/Uniforms/Safety Clothin:	5	0	5	0
6210 Repair/Maintenance Supplies	2,391	3,500	1,000	3,500
6310 Janitorial Supplies	864	1,000	500	500
6350 Building Supplies	1,188	1,500	0	1,500
6510 Small Tools & Equipment	699	500	0	500
6560 Food	37	50	130	0
6590 Special Departmental Supplies	1,151	500	976	500
6610 Books	37,289	0	0	0
6620 Periodicals	20,010	0	0	0
6630 Audio-Visual Materials	385	0	0	0
TOTAL SUPPLIES	75,284	18,550	13,619	18,000
DIVISION TOTAL	1,990,622	1,858,985	1,867,270	1,789,105

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES</u>				
5270 Printing and Binding	4,377	0	0	0
5275 Postage	535	1,000	1,000	0
5303 Telephone	816	800	800	0
TOTAL SERVICES	5,728	1,800	1,800	0
<u>SUPPLIES</u>				
6610 Books	6,931	0	0	0
6620 Periodicals	47	0	0	0
TOTAL SUPPLIES	6,978	0	0	0
DIVISION TOTAL	12,706	1,800	1,800	0

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DEPARTMENT/DIVISION
LIBRARY FOUNDATION

FUND
GENERAL FUND

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<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	22,963	29,695	28,786	29,695
4051 Fica/Medicare	1,757	2,271	2,202	2,271
4058 Unemployment Insurance	869	868	868	868
TOTAL SALARIES AND BENEFITS	25,589	32,834	31,856	32,834
DIVISION TOTAL	25,589	32,834	31,856	32,834
DEPARTMENT TOTAL	2,028,917	1,893,619	1,900,926	1,821,939

