

**City of Redlands  
2013-2014  
Adopted Budget**

**A. K. Smiley Public Library**

**Mission Statement:**

The mission of the A.K. Smiley Public Library is to inspire lifelong learning by providing free and open access to information, thereby enhancing the community of Redlands. In his speech at the dedication of the Library in 1894, Library cofounder Alfred Smiley aptly summarized our charge: "The Library is for all the people of Redlands, rich and poor, old and young, to share alike in all of its advantages." Those "advantages" continue to evolve as libraries adapt to the digital age, ranging from traditional books, periodicals and programming, to new electronic books and databases.

**Department Goals:**

- Provide free and equitable access to library collections
- Emphasize the educational mission through programming for life-long learning
- Increase long-range giving to enhance the Library and capital improvements
- Dramatically improve our computer services to patrons, volunteers, and staff

**Sustainability Efforts:**

- Digitization of local history records
- Repair HVAC to become more energy efficient

**Performance Measures:**

- Attendance at Library events such as "Library Days" and "Family Day," as well as the summer reading program and story times
- Circulation of Library materials
- Increased vigilance to monitoring the daily temperature in the building in order to provide a more comfortable environment for patrons, volunteers, and staff

**Program Description:**

The Library provides diverse services for the citizens of Redlands. The legal organization of the Library is described in 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:**

The Library's objective is to provide current books, periodicals, and audio visual material for circulation to adult and children, as well as online eBooks, 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 Abraham Lincoln and the Civil War; and provide a museum repository for the history of Redlands.

**Significant Program Changes:**

- Completed the Library Board's leadership succession plan by elevating Archivist Don McCue to the position of Director. Associate Archivist Nathan Gonzales was promoted Archivist and a new Associate Archivist was selected and hired.
- Continued utilization of two part-time contract employees through gift funding to assist with cataloging services

**Accomplishments for Fiscal Year 2012-2013:**

- Installed a Radiofrequency Identification security system
- Continued expansion of e-book service
- Completed a highly successful year long commemoration of the 40<sup>th</sup> anniversary of the founding of the special collections division with programming and exhibits
- Continued a new speaker series for adult programming
- Began a series of employment "boot camp" workshops
- Continued to enjoy a steady number of school tours at the Lincoln Shrine
- Celebrated our first "Library Days," a new program for the public funded by Esri
- Created a new exhibit at the Lincoln Shrine on the 150<sup>th</sup> anniversary of the third year of the American Civil War
- Began planning for our next quadrennial Library gala in 2014

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REVENUE DETAIL

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<b><u>LIBRARY</u></b>				
3327 Non-Resident Fees	11,280	11,500	11,500	11,500
3328 Library/Lincoln Shrine Support	90,300	90,300	90,300	90,300
3456 Library Fines	35,086	32,500	32,500	32,500
3512 Returned Check Charge	35	0	35	0
3520 Rental Income	0	860	0	0
3590 Donations	0	3,334	3,334	3,334
<b>TOTAL LIBRARY</b>	<b>136,701</b>	<b>138,494</b>	<b>137,669</b>	<b>137,634</b>

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**DEPARTMENT/DIVISION**  
LIBRARY ADMINISTRATION

**FUND**

GENERAL FUND

**ORGKEY**

101190

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	857,867	899,790	899,790	941,731
4005 Salaries: Part Time	109,814	121,413	121,180	149,770
4010 Overtime Salaries	25	0	0	0
4015 Banked Leave Buy Back	98,318	35,848	115,922	38,664
4050 Pension Contributions	175,593	188,819	188,819	207,253
4051 Fica/Medicare	74,271	78,574	78,574	84,671
4053 Deferred Compensation	11,672	11,672	11,672	12,027
4055 Health/Dental Insurance	146,790	145,899	145,899	141,010
4056 Worker's Comp Insurance	6,170	27,278	27,278	27,278
4057 Disability Insurance	3,430	3,367	3,367	3,394
4058 Unemployment Insurance	17,511	11,057	11,057	13,454
4059 Life Insurance	932	945	945	1,008
4080 Vehicle Allowance	4,800	3,000	3,000	3,000
4081 Eyecare Reimbursement	2,028	3,375	3,375	3,600
4084 Clothing Cash Payment	1,600	1,600	1,600	1,600
4085 Other Taxable Benefits	9,650	9,150	9,150	9,300
<b>TOTAL SALARIES AND BENEFITS</b>	<b>1,520,471</b>	<b>1,541,787</b>	<b>1,621,628</b>	<b>1,637,760</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	8,478	0	0	0
5270 Printing and Binding	1,153	1,500	1,500	1,500
5275 Postage	3,215	4,500	4,500	4,500
5303 Telephone	9,080	9,000	9,000	9,000
5395 Info Technology Services Charge	135,673	75,695	75,675	0
5490 Other Insurance	19,901	50,000	50,612	52,500
5570 Office Equip & Furn Rent	8,446	6,159	7,750	7,750
<b>TOTAL SERVICES</b>	<b>185,946</b>	<b>146,854</b>	<b>149,037</b>	<b>75,250</b>
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	11,595	9,700	9,700	9,700

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LIBRARY ADMINISTRATION

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	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<b><u>SUPPLIES (CONT)</u></b>				
6210 Repair/Maintenance Supplies	2,920	3,500	4,000	4,000
6310 Janitorial Supplies	7	500	0	0
6350 Building Supplies	518	1,000	1,000	1,000
6510 Small Tools & Equipment	0	250	250	250
6590 Special Departmental Supplies	0	500	500	500
<b>TOTAL SUPPLIES</b>	<b>15,040</b>	<b>15,450</b>	<b>15,450</b>	<b>15,450</b>
<b>DIVISION TOTAL</b>	<b>1,721,457</b>	<b>1,704,091</b>	<b>1,786,115</b>	<b>1,728,460</b>

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**DEPARTMENT/DIVISION**  
LINCOLN SHRINE

**FUND**  
GENERAL FUND

**ORGKEY**  
101193

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<b><u>SERVICES</u></b>				
5275 Postage	195	250	250	250
5303 Telephone	719	700	700	700
<b>TOTAL SERVICES</b>	<b>914</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b><u>SUPPLIES</u></b>				
6610 Books	0	850	850	850
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>DIVISION TOTAL</b>	<b>914</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>DEPARTMENT TOTAL</b>	<b>1,722,371</b>	<b>1,705,891</b>	<b>1,787,915</b>	<b>1,730,260</b>