

**City of Redlands
2012-2013
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 through programming for life-long learning
- Increase long-range giving to enhance the Library and capital improvements

Sustainability Efforts:

- Digitization of local history records
- Recycling worn books and periodicals

Performance Measures:

- Attendance at Library events such as "Library Days" and "Family Day"
- Increase in circulation of all Library materials, including eBooks
- Streamline checkout process with newly added RFID (Radio Frequency Identification) system.

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:

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:

- The addition of a part-time Library Caretaker to assist with maintenance and custodial duties
- The addition of two part-time contract employees through Gift funding to assist with cataloging services

Accomplishments for Fiscal Year 2011-2012:

- Began implementation of a Radio Frequency Identification system which greatly shortens the time, and improves the accuracy, of inventorying our collections
- Expanded e-Book service for patrons
- Began a new speaker series for adult programming
- Began year-long commemoration of the 40th anniversary of the founding of the Special Collections division with programming and exhibits
- Developed "Library Days," a new program for the public funded by Esri
- Created a major new exhibit at the Lincoln Memorial Shrine on the 150th anniversary of the second year of the American Civil War
- Substantial increase in the number of school tours at the Lincoln Shrine from all over Southern California

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REVENUE DETAIL

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	24,602	24,602	0	0
3327 Non-Resident Fees	11,845	11,500	11,500	11,500
3328 Library/Lincoln Shrine Support	121,339	90,300	90,300	90,300
3456 Library Fines	34,456	32,500	32,500	32,500
3512 Returned Check Charge	105	105	105	0
3520 Rental Income	450	860	860	860
3590 Donations	3,334	3,334	3,334	3,334
TOTAL LIBRARY	196,131	163,201	138,599	138,494

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	958,619	880,128	860,763	899,790
4005 Salaries: Part Time	72,433	118,235	117,839	121,413
4010 Overtime Salaries	337	0	25	0
4015 Banked Leave Buy Back	53,020	113,417	98,318	35,848
4050 Pension Contributions	180,321	184,842	176,208	188,819
4051 Fica/Medicare	79,324	78,537	74,193	78,574
4053 Deferred Compensation	11,672	11,672	11,672	11,672
4055 Health/Dental Insurance	163,235	133,706	146,500	145,899
4056 Worker's Comp Insurance	7,755	3,251	3,251	27,278
4057 Disability Insurance	4,779	3,742	3,742	3,367
4058 Unemployment Insurance	19,212	11,031	11,031	11,057
4059 Life Insurance	1,022	945	945	945
4080 Vehicle Allowance	4,800	4,800	4,800	3,000
4081 Eyecare Reimbursement	1,125	3,375	2,000	3,375
4082 Clothing Allowance	275	275	0	0
4084 Clothing Cash Payment	1,800	1,325	1,325	1,600
4085 Other Taxable Benefits	23,195	13,650	9,650	9,150
TOTAL SALARIES AND BENEFITS	1,582,924	1,562,931	1,522,262	1,541,787
<u>SERVICES</u>				
5190 Other Professional Services	0	0	8,478	0
5255 Travel Expense & Reimbursemer	76	0	0	0
5270 Printing and Binding	146	1,500	1,500	1,500
5275 Postage	2,807	4,500	4,000	4,500
5303 Telephone	9,870	10,000	9,000	9,000
5395 Info Technology Services Charge	152,781	140,568	135,673	75,695
5490 Other Insurance	49,819	50,000	50,000	50,000
5570 Office Equip & Furn Rent	6,525	6,159	8,446	6,159
5950 Bad Debt Expense	301	0	0	0
TOTAL SERVICES	222,325	212,727	217,097	146,854

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

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	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	10,841	9,700	10,700	9,700
6180 Turnouts/Uniforms/Safety Clothing	11	0	0	0
6210 Repair/Maintenance Supplies	4,203	3,500	3,500	3,500
6310 Janitorial Supplies	233	500	500	500
6350 Building Supplies	926	1,000	500	1,000
6510 Small Tools & Equipment	61	250	100	250
6590 Special Departmental Supplies	607	500	500	500
TOTAL SUPPLIES	16,882	15,450	15,800	15,450
DIVISION TOTAL	1,822,131	1,791,108	1,755,159	1,704,091

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SERVICES</u>				
5275 Postage	921	1,100	250	250
5303 Telephone	743	700	700	700
TOTAL SERVICES	1,664	1,800	950	950
<u>SUPPLIES</u>				
6610 Books	0	0	0	850
TOTAL SUPPLIES	0	0	0	850
 DIVISION TOTAL	 1,664	 1,800	 950	 1,800

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DEPARTMENT/DIVISION
LIBRARY FOUNDATION

FUND
GENERAL FUND

ORGKEY
101194

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<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	25,235	29,695	0	0
4051 Fica/Medicare	1,931	2,271	0	0
4058 Unemployment Insurance	2,132	868	0	0
TOTAL SALARIES AND BENEFITS	29,298	32,834	0	0
DIVISION TOTAL	29,298	32,834	0	0
DEPARTMENT TOTAL	1,853,093	1,825,742	1,756,109	1,705,891

