

City of Redlands
2007-2008
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."

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."

Department Goals:

- Reestablish reading program outreach to target elementary schools. Support the Friends of A.K. Smiley Public Library in their efforts to continue the adult literacy program.
- Implement programs and reading events for teens and retired adults.
- Establish additional planned giving for the Endowment Fund.
- Continue the programming and publications for the Lincoln Shrine 75th Anniversary in 2007.
- Continue acquiring and cataloging materials and provide program support for the Redlands Historical Museum.

Program Description:

The Library Director's office includes the positions of Administrative Analyst and part-time Administrative Assistant. The Archivist/Curator, Principal Librarian in Adult and Technical Services, and Sr. Librarian in the Children's Services reports to the Library Director. The Library Director, per the State Education Code, reports to the Library Board of Trustees.

Program Objectives:

The Smiley Library will continue the library's purpose of providing books, periodicals, pamphlets, audio materials, videos, and art prints for circulation to adults and children; stimulate and develop reading skills through children, teen, and adult programming; provide a reference and information service; provide computer access to the catalog and public computers with free Internet access and wireless Internet access; provide an archives/history room for local and regional history, a library/museum to Abraham Lincoln and the Civil War, and a museum for the history of Redlands; and continue to support our 45 volunteers, Friends of A.K. Smiley Public Library, Redlands Historical Museum Association, and Watchorn Lincoln Memorial Association.

Significant Program Changes:

None

Performance Measures:

- The Library will order, process, catalog and make books available for circulation within a one month period.
- The Library will strive to assist patrons, both in-person and by telephone, with reference inquiries within ten (10) minutes.
- The Library's website will be updated weekly.

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REVENUE DETAIL

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	103,548	27,616	41,038	41,038
3327 Non-Resident Fees	14,105	14,000	14,000	14,000
3328 Lincoln Shrine Support	15,000	15,000	13,200	13,200
3456 Library Fines	41,871	38,000	35,000	35,000
3520 Rental Income	4,266	4,500	4,500	4,000
TOTAL LIBRARY	178,790	99,116	107,738	107,238

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND **ORGKEY**
GENERAL FUND 101190

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,012,063	1,077,862	1,059,106	1,135,224
4005 Salaries: Part Time	104,055	147,939	107,902	126,461
4015 Banked Leave Buy Back	13,626	16,869	40,992	22,853
4050 Pension Contributions	177,172	180,734	180,743	196,314
4051 Fica/Medicare	85,182	98,858	91,019	96,702
4053 Deferred Compensation	11,609	11,820	11,820	12,144
4055 Health/Dental Insurance	137,773	149,860	136,235	139,876
4057 Disability Insurance	4,271	3,960	3,451	3,174
4058 Unemployment Insurance	14,210	17,032	16,230	16,492
4059 Life Insurance	1,381	1,449	1,449	1,449
4080 Vehicle Allowance	1,207	1,200	1,200	1,200
4081 Eyecare Reimbursement	1,949	4,725	4,725	4,725
4082 Clothing Allowance	275	275	275	275
4084 Clothing Cash Payment	2,400	2,400	2,300	2,400
4085 Other Taxable Benefits	8,052	8,400	12,096	12,600
4086 Tuition Reimbursement	1,000	0	0	0
TOTAL SALARIES AND BENEFITS	1,576,225	1,723,383	1,669,543	1,771,889

SERVICES

5240 Meeting & Professional Devlpmt	25	0	0	0
5270 Printing and Binding	1,753	1,800	1,800	1,800
5275 Postage	5,417	5,000	3,500	5,000
5303 Telephone	9,539	7,500	8,500	7,500
5340 Office Equipment Maintenance	828	1,500	0	1,500
5490 Other Insurance	39,651	40,000	40,000	40,000
5570 Office Equip & Furn Rent	2,797	3,000	3,000	3,000
TOTAL SERVICES	60,010	58,800	56,800	58,800

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LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	7,524	11,500	11,500	11,500
6510 Small Tools & Equipment	415	500	704	500
6590 Special Departmental Supplies	7,960	6,000	6,000	6,000
6610 Books	65,606	60,500	55,000	65,000
6620 Periodicals	20,130	20,000	20,000	20,000
6630 Audio-Visual Materials	4,747	4,500	4,500	0
TOTAL SUPPLIES	106,382	103,000	97,704	103,000
DIVISION TOTAL	1,742,617	1,885,183	1,824,047	1,933,689

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES</u>				
5270 Printing and Binding	4,458	6,000	5,230	6,000
5275 Postage	1,647	2,000	2,000	2,000
5303 Telephone	710	700	700	700
TOTAL SERVICES	6,815	8,700	7,930	8,700
<u>SUPPLIES</u>				
6610 Books	6,072	4,300	5,069	4,300
6620 Periodicals	218	200	175	200
TOTAL SUPPLIES	6,290	4,500	5,244	4,500
 DIVISION TOTAL	 13,105	 13,200	 13,174	 13,200

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DEPARTMENT/DIVISION
LIBRARY FOUNDATION

FUND
GENERAL FUND

ORGKEY
101194

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<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	55,203	0	0	0
4005 Salaries: Part Time	23,133	25,250	23,708	28,459
4015 Banked Leave Buy Back	451	0	0	0
4050 Pension Contributions	9,682	0	0	0
4051 Fica/Medicare	6,105	1,932	1,815	2,176
4053 Deferred Compensation	860	0	0	0
4055 Health/Dental Insurance	4,024	0	0	0
4058 Unemployment Insurance	1,193	868	868	868
4059 Life Insurance	69	0	0	0
4085 Other Taxable Benefits	150	0	0	0
TOTAL SALARIES AND BENEFITS	100,870	28,050	26,391	31,503
<u>SERVICES</u>				
5190 Other Professional Services	0	12,820	12,820	0
TOTAL SERVICES	0	12,820	12,820	0
 DIVISION TOTAL	 100,870	 40,870	 39,211	 31,503
 DEPARTMENT TOTAL	 1,856,592	 1,939,253	 1,876,432	 1,978,392

