

City of Redlands 2015-2016 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
- Restore library hours eliminated in 2010/2011
- Increase use of the much-in-demand public meeting room
- Secure the future of our volunteer driven adult literacy program

Sustainability Efforts:

- Continue with digitization of local history records
- Complete HVAC repair project to become more energy efficient

Performance Measures:

- Daily attendance at the Library, as well as events such as "Library Days," "Family Day," and the summer reading program and story times
- Circulation of Library materials and usage of computers and electronic resources
- Continue vigilance monitoring of 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:

None.

Accomplishments for Fiscal Year 2014-2015:

- Worked closely with the Redlands Historical Museum Association and a major donor to secure a suitable building for our long-awaited museum.
- In conjunction with the University of Redlands and ESRI, the Library held its first "Geography Day" focusing on the continent of Africa.
- Made significant progress in addressing our HVAC challenges.
- Staged six multi-week computer training classes and employment workshops.
- Celebrated our third "Library Days," an all ages event designed to promote library resources.
- Circulated over 250,000 items to its 58,000 cardholders.
- The Lincoln Shrine created a new exhibit on the 150th anniversary of the final year of the American Civil War.
- The Lincoln Shrine continued to enjoy a steady number of school tours and attendance at its programs.
- Expanded and improved wireless coverage throughout the Library and the Lincoln Shrine.
- Continued to offer diverse educational and informative adult programming.
- Improved security camera system.

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REVENUE DETAIL

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
LIBRARY				
3305 Cost Recover/Reimb Expenditure	44	0	0	0
3327 Non-Resident Fees	11,005	11,000	11,000	11,000
3328 Library/Lincoln Shrine Support	90,300	90,300	90,300	90,300
3456 Library Fines	35,200	32,500	32,500	32,500
3512 Returned Check Charge	78	0	117	0
3590 Donations	11,500	0	0	0
TOTAL LIBRARY	148,127	133,800	133,917	133,800

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	928,848	971,230	979,267	1,062,006
4005 Salaries: Part Time	129,872	183,570	164,645	182,940
4010 Overtime Salaries	142	0	107	0
4015 Banked Leave Buy Back	72,229	70,143	70,143	80,362
4050 Pension Contributions	194,329	185,763	184,566	201,249
4051 Fica/Medicare	81,681	90,156	85,579	94,413
4053 Deferred Compensation	12,085	12,185	12,185	12,399
4055 Health/Dental Insurance	123,060	120,697	130,510	137,783
4056 Worker's Comp Insurance	31,178	29,940	29,940	37,285
4057 Disability Insurance	3,072	3,367	2,963	3,507
4058 Unemployment Insurance	11,912	13,454	14,018	14,380
4059 Life Insurance	990	1,008	1,018	1,071
4080 Vehicle Allowance	7,600	3,000	4,800	4,800
4081 Eyecare Reimbursement	1,862	3,600	3,600	3,825
4084 Clothing Cash Payment	1,400	1,600	1,600	1,767
4085 Other Taxable Benefits	9,363	9,600	9,600	9,600
TOTAL SALARIES AND BENEFITS	1,609,623	1,699,313	1,694,542	1,847,387
<u>SERVICES</u>				
5270 Printing and Binding	1,670	1,500	1,500	1,500
5275 Postage	2,276	3,000	3,000	3,000
5303 Telephone	8,631	9,000	9,000	9,000
5395 Info Technology Services Charge	18,824	7,956	7,956	14,759
5490 Other Insurance	86,985	55,000	55,000	55,000
5570 Office Equip & Furn Rent	7,078	7,750	7,750	7,750
5950 Bad Debt Expense	84	0	161	200
TOTAL SERVICES	125,548	84,206	84,367	91,209
<u>SUPPLIES</u>				
6140 Office Supplies	8,818	9,700	9,700	9,700

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LIBRARY ADMINISTRATION

FUND
GENERAL FUND

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	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6210 Repair/Maintenance Supplies	4,751	4,000	4,000	4,000
6310 Janitorial Supplies	443	0	0	0
6350 Building Supplies	22	1,000	1,000	1,000
6510 Small Tools & Equipment	140	250	250	250
6590 Special Departmental Supplies	11,500	500	500	500
6610 Books	0	0	47	0
TOTAL SUPPLIES	25,674	15,450	15,497	15,450
DIVISION TOTAL	1,760,845	1,798,969	1,794,406	1,954,046

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES</u>				
5275 Postage	161	250	250	250
5303 Telephone	687	700	700	700
TOTAL SERVICES	848	950	950	950
<u>SUPPLIES</u>				
6610 Books	914	850	850	850
TOTAL SUPPLIES	914	850	850	850
DIVISION TOTAL	1,762	1,800	1,800	1,800
DEPARTMENT TOTAL	1,762,607	1,800,769	1,796,206	1,955,846