

City of Redlands 2014-2015 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:

- Restored direct responsibility for Library's information technology needs

Accomplishments for Fiscal Year 2013-2014:

- Improved public computer access usage
- Completed successful quadrennial Library fund-raising gala
- Created a new exhibit at the Lincoln Shrine on the 150th anniversary of the four year of the American Civil War
- Continued expansion of electronic resources
- Continued to offer diverse educational and informative adult programming
- Continued providing employment "boot camp" workshops
- Continued to enjoy a steady number of school tours at the Lincoln Shrine
- Celebrated our second "Library Days," a program for the public funded by Esri

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REVENUE DETAIL

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>LIBRARY</u>				
3305 Cost Recover/Reimb Expenditure	0	0	44	0
3327 Non-Resident Fees	11,010	11,500	11,000	11,000
3328 Library/Lincoln Shrine Support	90,300	90,300	90,300	90,300
3456 Library Fines	34,312	32,500	32,500	32,500
3512 Returned Check Charge	74	0	78	0
3590 Donations	0	14,834	11,500	0
TOTAL LIBRARY	135,696	149,134	145,422	133,800

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND

GENERAL FUND

ORGKEY

101190

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	877,574	941,731	925,498	971,230
4005 Salaries: Part Time	119,270	149,770	115,976	183,570
4010 Overtime Salaries	69	0	0	0
4015 Banked Leave Buy Back	127,980	38,664	27,248	70,143
4050 Pension Contributions	183,105	207,253	194,089	185,763
4051 Fica/Medicare	79,297	84,671	78,372	90,156
4053 Deferred Compensation	10,050	12,027	12,027	12,185
4055 Health/Dental Insurance	135,783	141,010	121,709	120,697
4056 Worker's Comp Insurance	35,172	27,278	27,278	29,940
4057 Disability Insurance	3,309	3,394	3,063	3,367
4058 Unemployment Insurance	11,064	13,454	12,452	13,454
4059 Life Insurance	928	1,008	987	1,008
4080 Vehicle Allowance	2,400	3,000	3,000	3,000
4081 Eyecare Reimbursement	1,125	3,600	2,000	3,600
4084 Clothing Cash Payment	1,600	1,600	1,400	1,600
4085 Other Taxable Benefits	9,577	9,300	9,338	9,600
TOTAL SALARIES AND BENEFITS	1,598,303	1,637,760	1,534,437	1,699,313
<u>SERVICES</u>				
5190 Other Professional Services	200	0	0	0
5270 Printing and Binding	2,025	1,500	1,500	1,500
5275 Postage	2,774	4,500	3,000	3,000
5303 Telephone	9,055	9,000	9,000	9,000
5395 Info Technology Services Charge	75,695	0	18,824	7,956
5490 Other Insurance	50,612	52,500	54,206	55,000
5570 Office Equip & Furn Rent	8,637	7,750	7,750	7,750
5950 Bad Debt Expense	43	0	84	0
TOTAL SERVICES	149,041	75,250	94,364	84,206

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LIBRARY ADMINISTRATION

FUND
GENERAL FUND

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	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	10,147	9,700	9,700	9,700
6210 Repair/Maintenance Supplies	2,752	4,000	4,639	4,000
6310 Janitorial Supplies	0	0	0	0
6350 Building Supplies	991	1,000	1,000	1,000
6510 Small Tools & Equipment	0	250	250	250
6590 Special Departmental Supplies	0	12,000	12,000	500
TOTAL SUPPLIES	13,890	26,950	27,589	15,450
DIVISION TOTAL	1,761,234	1,739,960	1,656,390	1,798,969

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SERVICES</u>				
5275 Postage	291	250	250	250
5303 Telephone	715	700	700	700
TOTAL SERVICES	1,006	950	950	950
<u>SUPPLIES</u>				
6610 Books	555	850	850	850
TOTAL SUPPLIES	555	850	850	850
DIVISION TOTAL	1,561	1,800	1,800	1,800
DEPARTMENT TOTAL	1,762,795	1,741,760	1,658,190	1,800,769