

City of Redlands
2006-2007
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 purpose and function 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:

- Continue cataloging of donated materials, design and plan for the operation of the Redlands Municipal Museum.
- Provide additional support for reading programs at Lugonia Elementary Schools and continue adult literacy and children's reading programs.
- Increase the Endowment Fund through deferred giving.
- Encourage the Steering Committee on plans for the Lincoln Shrine 75th Anniversary in 2006/2007.

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 Young Readers' Room and the Literacy Program report to the Library Director. The Library Director reports to the Library Board of Trustees.

Program Objectives:

The Smiley Library will continue the library's purpose of providing books, periodicals, pamphlets, book audio materials, videos, art prints, and CD Roms for circulation to adults and children; a reference/information service; computer access to the card catalog and public access to the Internet; 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.

The Smiley Library will continue to provide service to over 60,000 registered patrons; circulate over 270,000 items per year; provide reference service both in person and by telephone; provide computer access including the Internet; provide programming for both children and adults; and provide an Adult Literacy program.

Significant Program Changes:

None

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REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	104,690	102,678	102,899	27,616
3327 Non-Resident Fees	13,505	13,000	13,800	14,000
3328 Lincoln Shrine Support	15,000	15,000	15,000	15,000
3456 Library Fines	39,472	34,000	38,000	38,000
3520 Rental Income	3,182	4,500	4,500	4,500
TOTAL LIBRARY	175,849	169,178	174,199	99,116

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	962,302	1,017,501	1,013,305	1,077,862
4005 Salaries: Part Time	100,965	135,033	110,851	147,939
4010 Overtime Salaries	356	0	0	0
4015 Banked Leave Buy Back	16,972	13,627	13,627	16,869
4050 Pension Contributions	116,699	178,302	177,559	180,734
4051 Fica/Medicare	82,268	88,114	85,464	98,858
4053 Deferred Compensation	11,448	11,568	11,568	11,820
4055 Health/Dental Insurance	131,196	135,991	139,347	149,860
4057 Disability Insurance	4,921	5,061	4,368	3,960
4058 Unemployment Insurance	14,123	16,388	16,388	17,032
4059 Life Insurance	1,057	1,449	1,449	1,449
4080 Vehicle Allowance	1,279	1,200	1,200	1,200
4081 Eyecare Reimbursement	1,797	4,725	4,725	4,725
4082 Clothing Allowance	82	275	275	275
4084 Clothing Cash Payment	2,400	2,400	2,400	2,400
4085 Other Taxable Benefits	6,809	8,895	8,895	8,400
4086 Tuition Reimbursement	2,000	2,000	0	0
TOTAL SALARIES AND BENEFITS	1,456,672	1,622,529	1,591,421	1,723,383
<u>SERVICES</u>				
5270 Printing and Binding	1,900	1,800	1,800	1,800
5275 Postage	4,607	5,000	5,000	5,000
5303 Telephone	7,512	7,500	7,500	7,500
5340 Office Equipment Maintenance	1,733	1,500	1,500	1,500
5490 Other Insurance	59,165	40,000	40,000	40,000
5570 Office Equip & Furn Rent	3,152	3,000	3,000	3,000
TOTAL SERVICES	78,070	58,800	58,800	58,800
<u>SUPPLIES</u>				
6140 Office Supplies	11,005	11,500	11,500	11,500
6510 Small Tools & Equipment	519	500	500	500

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LIBRARY ADMINISTRATION

FUND
GENERAL FUND

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	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6590 Special Departmental Supplies	5,648	6,000	6,000	6,000
6610 Books	71,527	65,000	65,000	65,000
6620 Periodicals	20,026	20,000	20,130	20,000
6630 Audio-Visual Materials	2,124	4,500	4,500	0
TOTAL SUPPLIES	110,848	107,500	107,630	103,000
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvement	85,638	0	0	0
TOTAL FIXED ASSETS	85,638	0	0	0
 DIVISION TOTAL	 1,731,228	 1,788,829	 1,757,851	 1,885,183

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES</u>				
5270 Printing and Binding	5,907	6,000	6,000	6,000
5275 Postage	1,435	2,200	2,000	2,000
5303 Telephone	783	800	700	700
TOTAL SERVICES	8,125	9,000	8,700	8,700
<u>SUPPLIES</u>				
6610 Books	5,815	5,800	6,100	4,300
6620 Periodicals	206	200	200	200
TOTAL SUPPLIES	6,021	6,000	6,300	4,500
 DIVISION TOTAL	 14,146	 15,000	 15,000	 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	56,816	55,184	51,261	0
4005 Salaries: Part Time	22,533	25,868	21,463	25,250
4015 Banked Leave Buy Back	0	451	451	0
4050 Pension Contributions	6,870	9,685	8,998	0
4051 Fica/Medicare	6,205	6,200	5,600	1,932
4053 Deferred Compensation	860	860	860	0
4055 Health/Dental Insurance	4,177	3,817	3,817	0
4057 Disability Insurance	89	0	0	0
4058 Unemployment Insurance	1,336	1,302	1,302	868
4059 Life Insurance	56	69	69	0
4081 Eyecare Reimbursement	0	225	225	0
4084 Clothing Cash Payment	200	0	200	0
4085 Other Taxable Benefits	697	251	150	0
TOTAL SALARIES AND BENEFITS	99,839	103,912	94,396	28,050
<u>SERVICES</u>				
5190 Other Professional Services	2,190	0	0	0
TOTAL SERVICES	2,190	0	0	0
DIVISION TOTAL	102,029	103,912	94,396	28,050
DEPARTMENT TOTAL	1,847,403	1,907,741	1,867,247	1,926,433