

City of Redlands 2011-2012 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 for life-long learning
- Increase long-range giving potentials to enhance the Library and capital improvements

Sustainability Efforts:

- On-going efforts to digitize local history records
- Retrofit of lighting in the Lincoln Shrine to support energy efficiency

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:

With the proposed deletion of the Building Maintenance Worker and Administrative Assistant II in Special Collections, as a result of a five percent cut to the 2011/12 Library budget, the following will be impacted:

- Reduction of hours in the Redlands Heritage Room and services and tours at the Lincoln Memorial Shrine
- Reduction of community outreach opportunities for remaining staff
- Additional unexpected closures of the Heritage Room and Lincoln Memorial Shrine
- Meetings in the Assembly Room will be curtailed and groups may be required to do their own set up and take down
- Library staff will be required to assume many custodial duties
- No cataloging of Redlands Historical Museum items by professional staff

Accomplishments for Fiscal Year 2010-2011:

Despite the elimination of two staff positions which required a reduction in hours, support from the Library's Endowment, Friends of the Library, and other donors enabled us to maintain our current level of service and accomplish the following:

- Reestablished literacy program through Friends of the Library
- Began new eBook service for patrons
- Installed FIOS fiber optic data network resulting in greatly increased Internet speed; launched Library Facebook page and new web links
- Increased Family Day attendance by 30%, Summer Reading Program attendance by 10%, and Tiny Tots storytime participation by an astounding 60%!
- Created a major new exhibit on the 150th Anniversary of American Civil War at the Lincoln Memorial Shrine
- Began new cataloging database which will make our periodical and municipal document listings accessible on-line

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REVENUE DETAIL

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	25,376	25,376	24,602	24,602
3327 Non-Resident Fees	10,850	11,500	11,500	11,500
3328 Library/Lincoln Shrine Support	1,800	120,117	120,117	90,300
3456 Library Fines	33,483	35,500	32,500	32,500
3512 Returned Check Charge	105	0	105	105
3520 Rental Income	860	0	860	860
3590 Donations	0	3,334	3,334	3,334
TOTAL LIBRARY	72,474	195,827	193,018	163,201

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,040,362	963,418	977,026	880,128
4005 Salaries: Part Time	81,408	84,168	72,000	118,235
4010 Overtime Salaries	679	0	337	0
4015 Banked Leave Buy Back	128,039	23,026	42,911	113,417
4050 Pension Contributions	180,180	174,535	179,735	184,842
4051 Fica/Medicare	89,480	80,218	79,334	78,537
4053 Deferred Compensation	12,532	11,475	11,672	11,672
4055 Health/Dental Insurance	165,541	162,299	166,420	133,706
4056 Worker's Comp Insurance	0	7,755	7,755	3,251
4057 Disability Insurance	4,854	4,634	4,822	3,742
4058 Unemployment Insurance	11,404	11,718	10,558	11,031
4059 Life Insurance	1,112	1,047	1,044	945
4080 Vehicle Allowance	4,800	4,800	4,800	4,800
4081 Eyecare Reimbursement	1,171	3,825	3,825	3,375
4082 Clothing Allowance	275	275	275	275
4084 Clothing Cash Payment	2,000	1,800	1,800	1,325
4085 Other Taxable Benefits	23,137	11,850	23,307	13,650
TOTAL SALARIES AND BENEFITS	1,746,974	1,546,843	1,587,621	1,562,931
<u>SERVICES</u>				
5270 Printing and Binding	1,396	3,000	1,500	1,500
5275 Postage	3,785	4,500	3,700	4,500
5290 Filming and Microfilming	301	0	0	0
5303 Telephone	9,620	10,000	9,500	10,000
5395 Info Technology Services Charge	128,711	152,781	152,781	140,568
5490 Other Insurance	48,947	50,000	50,000	50,000
5570 Office Equip & Furn Rent	3,941	6,159	6,460	6,159
5950 Bad Debt Expense	99	0	203	0
TOTAL SERVICES	196,800	226,440	224,144	212,727

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
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	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	10,925	9,700	9,700	9,700
6160 Medical Supplies	8	0	0	0
6180 Turnouts/Uniforms/Safety Clothing	5	0	0	0
6210 Repair/Maintenance Supplies	507	3,500	3,500	3,500
6310 Janitorial Supplies	393	500	500	500
6350 Building Supplies	0	1,500	500	1,000
6510 Small Tools & Equipment	0	500	250	250
6560 Food	130	0	0	0
6590 Special Departmental Supplies	982	500	750	500
TOTAL SUPPLIES	12,950	16,200	15,200	15,450
DIVISION TOTAL	1,956,724	1,789,483	1,826,965	1,791,108

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SERVICES</u>				
5275 Postage	965	1,000	1,100	1,100
5303 Telephone	670	800	700	700
TOTAL SERVICES	1,635	1,800	1,800	1,800
 DIVISION TOTAL	 1,635	 1,800	 1,800	 1,800

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DEPARTMENT/DIVISION
LIBRARY FOUNDATION

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101194
	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4005 Salaries: Part Time	25,346	29,695	25,000	29,695	
4051 Fica/Medicare	1,939	2,271	1,887	2,271	
4058 Unemployment Insurance	746	868	868	868	
TOTAL SALARIES AND BENEFITS	28,031	32,834	27,755	32,834	
DIVISION TOTAL	28,031	32,834	27,755	32,834	
DEPARTMENT TOTAL	1,986,390	1,824,117	1,856,520	1,825,742	