

City of Redlands
2009-10
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:

- Emphasize life-long learning – Why people come to the library.
- Increase long-range giving potentials.
- Continue developing plans for Council approved concept 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 its 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 the Friends of A.K. Smiley Public Library, Redlands Historical Museum Association, and Watchorn Lincoln Memorial Association.

Significant Program Changes:

None

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REVENUE DETAIL

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>LIBRARY</u>				
3200 State Grants	27,418	27,418	24,449	24,449
3327 Non-Resident Fees	14,670	14,000	13,000	13,000
3328 Lincoln Shrine Support	13,200	13,200	13,200	1,800
3456 Library Fines	37,216	36,000	35,000	35,000
TOTAL LIBRARY	92,504	90,618	85,649	74,249

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DEPARTMENT/DIVISION
LIBRARY ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101190

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,056,550	1,120,643	1,060,293	1,035,027
4005 Salaries: Part Time	98,062	138,684	103,684	113,684
4015 Banked Leave Buy Back	31,141	22,099	41,859	39,387
4050 Pension Contributions	182,717	196,060	185,226	177,948
4051 Fica/Medicare	89,171	96,240	88,359	78,754
4053 Deferred Compensation	12,148	12,384	7,225	12,369
4055 Health/Dental Insurance	140,116	145,360	145,360	153,462
4057 Disability Insurance	3,286	3,932	4,280	4,770
4058 Unemployment Insurance	12,551	15,188	14,975	14,241
4059 Life Insurance	1,218	1,220	1,220	1,155
4080 Vehicle Allowance	1,207	1,200	1,200	4,800
4081 Eyecare Reimbursement	1,350	4,500	4,500	4,255
4082 Clothing Allowance	275	275	275	275
4084 Clothing Cash Payment	2,200	2,200	2,200	2,200
4085 Other Taxable Benefits	10,259	10,200	10,200	10,037
TOTAL SALARIES AND BENEFITS	1,642,251	1,770,185	1,670,856	1,652,364
<u>SERVICES</u>				
5270 Printing and Binding	2,469	1,800	3,323	3,323
5275 Postage	3,700	5,000	3,800	4,500
5303 Telephone	9,561	7,500	10,700	10,000
5340 Office Equipment Maintenance	1,408	1,500	750	800
5395 Info Technology Services Charge	119,142	160,202	160,202	159,619
5490 Other Insurance	38,229	40,000	40,000	40,000
5570 Office Equip & Furn Rent	2,728	3,000	3,000	3,000
TOTAL SERVICES	177,237	219,002	221,775	221,242
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	0	0	28	0

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<u>SUPPLIES (CONT)</u>				
6130 Books and Supplies	0	0	22	0
6140 Office Supplies	13,920	11,500	10,000	11,500
6160 Medical Supplies	5	0	17	0
6180 Clothing	0	0	5	0
6210 Repair/Maintenance Supplies	1,380	0	4,000	3,500
6310 Janitorial Supplies	582	500	1,000	1,000
6350 Building Supplies	0	0	1,500	1,500
6500 Office Equipment	446	0	0	0
6510 Small Tools & Equipment	520	500	500	500
6560 Food	0	0	37	50
6590 Special Departmental Supplies	6,780	6,000	500	500
6610 Books	62,441	55,000	37,172	0
6620 Periodicals	20,000	20,000	20,000	0
6630 Audio-Visual Materials	574	0	385	0
TOTAL SUPPLIES	106,649	93,500	75,166	18,550
DIVISION TOTAL	1,926,137	2,082,687	1,967,797	1,892,156

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DEPARTMENT/DIVISION
LINCOLN SHRINE

FUND
GENERAL FUND

ORGKEY
101193

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES</u>				
5270 Printing and Binding	4,047	4,500	4,400	0
5275 Postage	1,056	1,500	1,000	1,000
5303 Telephone	646	800	800	800
TOTAL SERVICES	5,749	6,800	6,200	1,800
 <u>SUPPLIES</u>				
6610 Books	6,565	6,200	6,931	0
6620 Periodicals	214	200	50	0
TOTAL SUPPLIES	6,779	6,400	6,981	0
 DIVISION TOTAL	 12,528	 13,200	 13,181	 1,800

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DEPARTMENT/DIVISION
LIBRARY FOUNDATION

FUND
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<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	25,192	30,106	19,300	29,695
4051 Fica/Medicare	1,927	2,302	1,462	2,271
4058 Unemployment Insurance	940	868	678	868
TOTAL SALARIES AND BENEFITS	28,060	33,276	21,440	32,834
<u>SERVICES</u>				
5190 Other Professional Services	240	0	0	0
TOTAL SERVICES	240	0	0	0
 DIVISION TOTAL	 28,300	 33,276	 21,440	 32,834
 DEPARTMENT TOTAL	 1,966,965	 2,129,163	 2,002,418	 1,926,790