



*City of Arts & Innovation*

# Board of Library Trustees

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**TO: BOARD OF LIBRARY TRUSTEES** **DATE: MAY 13, 2024**  
**FROM: RIVERSIDE PUBLIC LIBRARY** **WARDS: ALL**  
**SUBJECT: PROPOSED BUDGET FISCAL YEAR 2024/26**

## **ISSUE:**

Review and discuss the proposed budget for Fiscal Year 2024/26.

## **RECOMMENDATION:**

That the Board of Library Trustees review and discuss the proposed budget for Fiscal Year 2024/26 and make recommendations as necessary for Budget Engagement Commission and City Council consideration.

## **BACKGROUND:**

The budget review will be performed in compliance with Charter requirements. The requirements include certain Boards and Commissions review the annual budget; provide a presentation to the City Council at least 35 days prior to each fiscal year end; with budget adoption prior to the end of the fiscal year.

Pursuant to the City Charter Section 808(c) "the Board of Library Trustees shall consider the annual budget for library purposes during the process of its preparation and make recommendations with respect thereto to the City Council and City Manager."

## **DISCUSSION:**

On April 8, 2024, the Board of Library Trustees received an update on the budget process for the Fiscal Year 2024/2026 Two Year Budget. As part of that update supplemental requests were discussed, including adding 28.5 full-time equivalent (FTE) and increasing the library materials budget by \$500,000 annually. As part of the budget process, City Management and Finance evaluated supplemental requests from departments and have made an initial assessment on what items may move forward as part of a balanced budget. For the Library this includes 6.5 additional FTE and \$500,000 in one time funding each year of the budget for Library Materials. If approved the positions added would include one (1) senior librarian, two (2) librarians, one (1) digital systems specialist and five (5) part-time benefited library assistants.

This item is a placeholder to provide an update to Trustees and discuss any feedback on the library budget received at the Finance Committee that meets on April 30 at 1 p.m. and/or the Budget Engagement Commission that meets on Thursday May 9 at 5 p.m.

### **STRATEGIC PLAN ALIGNMENT:**

The item contributes to **Strategic Priority No. 1 Arts, Culture & Recreation** and **Goal 1.1 - Strengthen Riverside's portfolio of arts, culture, recreation, senior and lifelong learning programs and amenities through expanded community partnerships, shared use opportunities and fund development.**

This item aligns with each of the five Cross-Cutting Threads as follows:

1. **Community Trust** - This item aligns with Community Trust by involving the Board of Library Trustees per City Charter Section 808 (f).
2. **Equity** – The review and discussion of the proposed budget aligns with equity by ensuring equitable distribution of services to every member of the community depending on the amount of funds budgeted.
3. **Fiscal Responsibility** – Pursuant to the City Charter Section 808 (c), “the Board of Library Trustees shall consider the annual budget for library purposes during the process of its preparation and make recommendations with respect thereto to the City Council and City Manager.”
4. **Innovation** - This item aligns with Innovation through the establishment of current and future partnership with trust endowments.
5. **Sustainability & Resiliency** – The review and discussion allow the Library with the spending requirements for specific funds to purchase library materials throughout the year.

### **FISCAL IMPACT:**

The fiscal impact associated with this report, upon approval of the City Council, is the adoption of the budget for Fiscal Year 2024/26.

Prepared by: Erin Christmas, Library Director