Budget Refresh Fiscal Year 2025/26

Riverside Public Library

Board of Library Trustees
April 14, 2025

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DEPARTMENT FUNCTIONS

Administration
8.00 FTE

Neighborhood
Public Services
68.00 FTE

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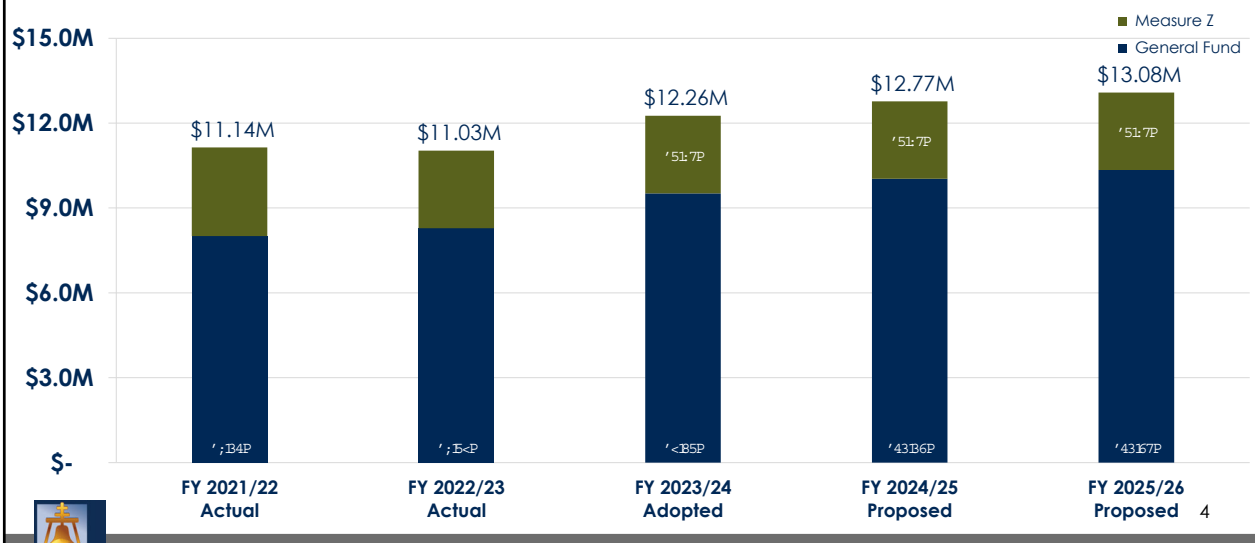
MEASURE Z SUPPORT

Priority Item #	Description of Measure Z Spending Plan	FY 2024/25 Amount	FY 2025/26 Amount
23	New Downtown Main Library & Archives (Debt Obligation)	$ 2,737,000	$ 2,736,630
24	SPC Jesus S. Duran Eastside Library (Infrastructure)	2,000,000	-

BUDGET HISTORY
GENERAL FUND AND MEASURE Z EXPENDITURES



SUPPLEMENTAL CHANGES REQUESTED

General Fund	Type	FY 2025/26 Proposed
Personnel: Add 20 FTE for Expansion of Children, Adult and Family Programming	Annual, Ongoing	$1,451,784
Non-Personnel: Maintenance and Building Repairs – Arlington Library	One time	$138,000
Non-Personnel: Replace damaged and worn furniture in public spaces for eight (8) branches	Annual, Ongoing	$30,000
Non-Personnel: Unforeseen or Emergency Building repairs for eight (8) branches	Annual, Ongoing	$20,000
Non-Personnel: Public Technology Replacement Plan Systemwide	Annual, Ongoing	$67,980
Non-Personnel: Staff Technology Replacement Plan	Ongoing	$139,740
Non-Personnel: Maintenance and Building Repairs for La Sierra Library	One time	$2,250,000
General Fund Total		**$4,097,504**

TIMELINE

City Department Budget Review	January 2024
Budget Office Reviews City Department Review	February – March 2025
Board of Library Trustees Preliminary Budget Presentation	April 14, 2025
Budget Engagement Commission	June 12, 2025
Proposed Budget to the Budget Engagement Commission	June 12, 2025
Proposed Fees and Charges to City Council	May 20, 2025
Proposed Budget to the City Council	May 20, 2025
Fees and Charges Adoption to the City Council	June 17, 2025
Final Budget Adoption to City Council	June 17, 2025

STRATEGIC PLAN ALIGNMENT

Envision Riverside 2025 Strategic Plan Priorities

#1 Arts, Culture and Recreation

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.

Cross-Cutting Threads

- Community Trust
- Fiscal Responsibility
- Sustainability & Resiliency
- Equity
- Innovation

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FISCAL IMPACT

There is no fiscal impact as a result of this report. The Board of Library Trustees discussion and recommendations will be considered by staff during the budget refresh review for Fiscal Year 2025/2026.

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RECOMMENDATION

That the Board of Library Trustees pursuant to the City Charter Section 808(c) provide input on the proposed Budget Refresh for Fiscal Year 2025/2026 and make recommendations as necessary for Budget Engagement Commission and City Council consideration.