



# Mid-Cycle Budget Adjustments FY 2022/24

## Riverside Public Library

Board of Library Trustees  
May 8, 2023

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### DEPARTMENT FUNCTIONS



**Administration**  
8.00 FTE



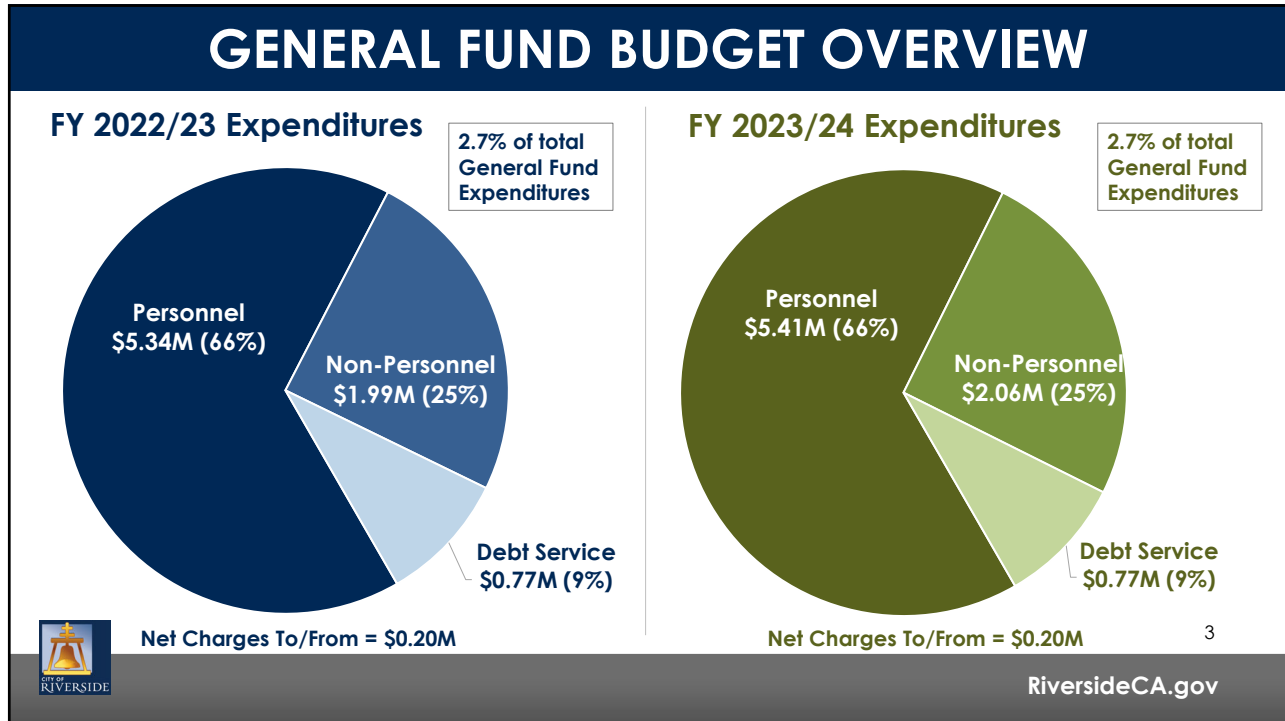
**Neighborhood  
Public Services**  
52.00 FTE



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## MEASURE Z SUPPORT

Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
23	New Downtown Main Library & Archives (Debt Obligation)	\$ 2,742,130	\$ 2,738,750

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## MEASURE Z EASTSIDE LIBRARY UPDATE

- California State Library Infrastructure grant contingency funding of \$6.5 million returned to unallocated reserves
- Application for potential second round of funding for the new SPC Jesus S. Duran Eastside Library



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## Supplemental Appropriations

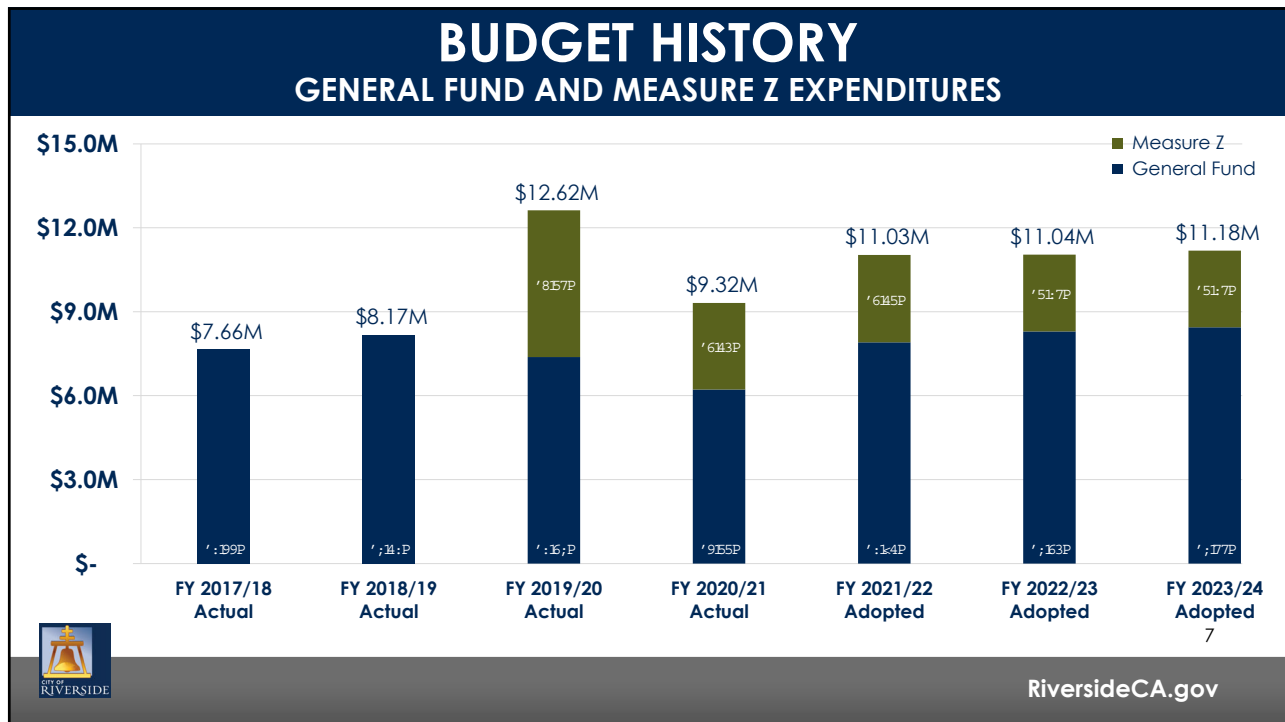
1. Security Guard Services in the amount of \$466,099
2. Eastside Library Design Phase II in the amount of \$2,000,000
3. Add 16 half-time benefitted Library Assistants positions estimated at \$602,752
4. Library Fines Revenue elimination
5. Various miscellaneous items including personnel budget refresh, adjustments to administrative charges to/from departments, cost allocation plan adjustments, and other non-substantive adjustments. \$73,706



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## 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.

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#### Cross-Cutting Threads

Community Trust

Fiscal Responsibility

Sustainability & Resiliency

Equity

Innovation

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## RECOMMENDATION

That the Board of Library Trustees review and discuss the Mid-Cycle proposed budget for Fiscal Year 2023/24 and make recommendations as necessary for Budget Engagement Commission and City Council consideration.

