



FISCAL YEAR 2024-2026 BIENNIAL PRELIMINARY BUDGET

Riverside Public Library

Board of Library Trustees
April 8, 2024

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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	-

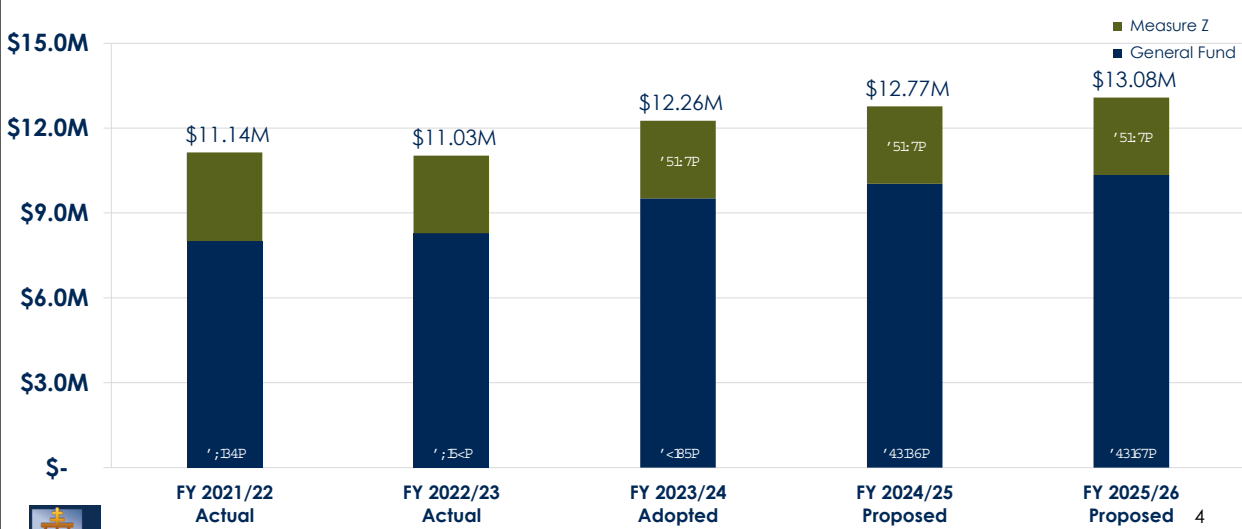

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BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES



Fiscal Year	Actual / Adopted / Proposed	Total Expenditure
FY 2021/22	Actual	\$11.14M
FY 2022/23	Actual	\$11.03M
FY 2023/24	Adopted	\$12.26M
FY 2024/25	Proposed	\$12.77M
FY 2025/26	Proposed	\$13.08M


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SUPPLEMENTAL CHANGE REQUESTED

General Fund	Type	FY 2024/25 Proposed	FY 2025/26 Proposed
Personnel: Add 28.5 FTE for Expansion of Children, Adult and Family Programming	Annual, Ongoing	\$ 2,131,794	\$ 2,219,104
Non-Personnel: Library Materials	Annual, Ongoing	\$ 500,000	\$ 500,000
General Fund Total		\$2,631,794	\$2,719,104



TIMELINE

City Department Budget Submissions	January 2024
Budget Office Reviews City Department Submissions	February – March 2024
Board of Library Trustees Preliminary Budget Presentation	April 8, 2024
Budget Engagement Commission Workshop	April 11, 2024
Financial Performance & Budget Committee	April 24, 2024
Proposed Budget to the Budget Engagement Commission	May 9, 2024
Proposed Fees and Charges to City Council	May 14, 2024
Proposed Budget to the City Council	May 21, 2024
Fees and Charges Adoption to the City Council	June 18, 2024
Final Budget Adoption to City Council	June 25, 2024



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 development of the proposed Fiscal Year 2024-2026 biennial budget.



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RECOMMENDATION

That the Board of Library Trustees pursuant to the City Charter Section 808(c) provide input on the proposed Fiscal Year 2024-2026 biennial budget and make recommendations as necessary for Budget Engagement Commission and City Council consideration.



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