



*City of Arts & Innovation*

# Board of Library Trustees

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**TO: BOARD OF LIBRARY TRUSTEES**

**DATE: APRIL 22, 2019**

**FROM: RIVERSIDE PUBLIC LIBRARY**

**SUBJECT: MID-CYCLE FISCAL YEAR 2019/2020 BUDGET UPDATE**

**ISSUE:**

Receive and file a mid-cycle update on the Fiscal Year 2019/2020 budget adopted by the City Council on June 12, 2017.

**RECOMMENDATION:**

That the Board of Library Trustees receive and file this mid-cycle update on the Fiscal Year 2019/2020 budget adopted by the City Council on June 12, 2017.

**BACKGROUND:**

The mid-cycle budget review will be performed by the City Budget Office 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:**

The mid-cycle review of Fiscal Year 2019/2020 budget is in progress and will be presented by the Budget Office to the City Council for adoption of the amended budget; fees and charges on June 25, 2019.

The timeline of the process is described below:

April: Budget office reviews the City Department submissions; updates General Fund and Measure Z long-term plans.

- May 20: The proposed Fiscal Year 2019/2020 Amended Budget is presented to the Budget Engagement Commission
- May 21: The proposed Fiscal Year 2019/2020 Amended Budget is presented to the City Council
- June 25: City Council adoption of the Fiscal Year 2019/2020 amended budget; fees and charges

*Budget Adjustment Fiscal Year 2019/2020:*

A budget adjustment and/or supplemental appropriation in the amount of \$122,000 is being requested by the Library Department for additional unarmed security guard services for the following locations:

1. Marcy Library (part-time)
2. Arlanza Library (part-time)
3. Arlington Library (full-time)
4. La Sierra Library (full-time)

Currently, security guard services are provided at Main Library (full-time), SPC. Jesus S. Duran Library (full-time), Arlington Library (part-time), and La Sierra Library (evening only).

The budgeted amount for security guard service is \$127,031 for Fiscal Year 2019/2020. If the supplemental appropriation request is approved, the budgeted amount would increase to \$249,031 for additional security guard service at Marcy, Arlanza, Arlington, La Sierra, SPC. Jesus S. Duran Eastside, Main and La Sierra.

*Fees:*

On March 5, 2019, the City Council adopted Ordinance No. 7458 amending Chapter 3.30 of the Riverside Municipal Code, to add an additional category of 3D Printing fee of \$0.10 per gram of plastic/filament to the Schedule of Regulation, Products, and Services.

**FISCAL IMPACT:**

The fiscal impact associated with this report, upon approval of the City Council, is the supplemental appropriation of \$122,000 in Neighborhoods Non-Personnel Account for security guard services for Fiscal Year 2019/20. This would increase the total budget for security guard services to \$249,031.

Prepared by: Erin Christmas, Library Director  
Certified as to  
availability of funds: Edward Enriquez, Chief Financial Officer/City Treasurer  
Approved by: Lea Deesing, Assistant City Manager

Attachment: Adopted Budget – Library