



City of Arts & Innovation

Board of Library Trustees

TO: BOARD OF LIBRARY TRUSTEES

DATE: MARCH 23, 2020

FROM: RIVERSIDE PUBLIC LIBRARY

SUBJECT: PROPOSED BUDGET FISCAL YEAR 2020/21 AND 2021/22

ISSUE:

Review and discuss the proposed budget for Fiscal Year 2020/21 and 2021/22.

RECOMMENDATION:

That the Board of Library Trustees review and discuss the proposed budget for Fiscal Year 2020/21 and 2021/22 and make recommendations as necessary for the Budget Engagement Commission and City Council consideration.

BACKGROUND:

The 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 review of the proposed budget for Fiscal Year 2020/21 and 2021/22 is in progress and will be presented by the Budget Office to the City Council for adoption, including the adoption of fees and charges, in June 2020.

The timeline of the process is described below:

February - March: The Budget Office reviews the City Department submissions

- April: The proposed Fiscal Year 2020/21 and 2021/22 budget is presented to the Budget Engagement Commission
- May: The proposed Fiscal Year 2020/21 and 2021/22 budget is presented to the City Council
- June: City Council adoption of the Fiscal Year 2020/21 and 2021/22 budget; fees and charges

The Library Department will present the Library portion of the proposed Fiscal Year 2020/21 and 2021/22 budget to the Budget Engagement Commission on April 2, 2020 and to the City Council on April 14, 2020.

FISCAL IMPACT:

The fiscal impact associated with this report, upon approval of the City Council, is the adoption of the Library's budget for Fiscal Year 2020/21 in the proposed amount of \$12.0 Million and Fiscal Year 2021/22 in the proposed amount of \$12.2 Million.

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: Presentation