



City of Arts & Innovation

Board of Library Trustees

TO: BOARD OF LIBRARY TRUSTEES **DATE: APRIL 14, 2025**
FROM: RIVERSIDE PUBLIC LIBRARY **WARDS: ALL**
SUBJECT: FISCAL YEAR 2025/26 BUDGET REFRESH REVIEW

ISSUE:

Review and discuss the Fiscal Year 2025/26 Budget Refresh.

RECOMMENDATION:

That the Board of Library Trustees review and discuss the Fiscal Year 2025/26 Budget Refresh and make recommendations as necessary for Budget Engagement Commission and City Council consideration.

BACKGROUND:

The budget review will be performed 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 Fiscal Year 2025/26 Budget is in progress and will be presented by the Budget Office to the City Council for adoption; fees and charges on June 17, 2025.

The timeline of the process is described below:

February: The Library Department review expenditures and revenues.

March - April: Budget Office and City Manager Office Review

May and June: Budget Engagement Commission to receive budget presentation. City Council adoption of the Mid-Cycle Fiscal Year 2025/26 budget; fees and charges.

The Library Department is comprised of an Administration Division with eight (8) full-time equivalent positions and Neighborhood Public Services with sixty-eight (68) full-time equivalent positions. Functions is to support the circulation of a collection of over 496,694 items to over 328,416 borrowers. Services provided include delivering services through the Main Library to seven neighborhood libraries and outreach to the entire community. Enhance local service with reciprocal borrowing agreements through the Inland Library System.

Residents approved Measure Z tax and became effective April 1, 2017, increasing the City's sales tax rate from 7.75% to 8.75%. Measure Z will sunset in 20 years unless it is approved again in a mandatory election in November 2036. The Measure Z spending plan was developed and approved by the Budget Engagement Commission. Priority items approved include \$2 million for the SPC Jesus S. Duran Eastside Library (Infrastructure) for FY 2024/25 and Debt obligation for the New Main Library and Archives at \$33.51 million issued in 2019 through 2037 year of maturity with an annual cost of \$2,736,630.

On April 8, 2025, the City Council will have received a report on the Fiscal Year 2024/25 second quarter financial update and mid-cycle budget. It was reported that due to the national economic uncertainty and the direction of the economy it could impact the City's financial outlook, both in current year and future years, including the effects of rapidly changing federal policies. Given these uncertainties, City staff will be cautious about any additional unallocated spending.

For reference, the following items are listed below as ongoing supplemental requests from the prior year and this year for critical unfunded needs for Personnel and Non-Personnel.

Personnel:

Adding personnel by twenty (20) full-time equivalent positions for expansion of Children, Adult and Family, Outreach programming estimated at \$1,451,784. This includes thirteen (13) full-time equivalent Library Assistants, six (6) full-time equivalent Librarian's, and one (1) full-time equivalent Library Digital Systems Specialist.

Other supplemental requests for critical unfunded needs include the following for Non-Personnel.

Non-Personnel

A one-time cost of \$138,000 for maintenance and building repairs at Arlington Library, funding of \$30,000 to replace damaged and worn furniture and flooring in public spaces, \$20,000 for unforeseen or emergency maintenance of building repairs for the eight (8) branches, \$67,980 for Public Technology Replacement Plan, \$139,740 for Staff Technology Replacement Plan and \$2.25 million for maintenance building repairs for La Sierra Library remodel.

The estimated total supplemental amount requested is \$4,097,504 for FY25/26.

STRATEGIC PLAN ALIGNMENT:

The item contributes to **Strategic Priority No. 1 Arts, Culture & Recreation** and **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.**

This item aligns with each of the five Cross-Cutting Threads as follows:

1. **Community Trust** - This item aligns with Community Trust by involving the Board of Library Trustees per City Charter Section 808 (f).
2. **Equity** – The review and discussion of the proposed budget aligns with equity by ensuring equitable distribution of services to every member of the community depending on the amount of funds budgeted.
3. **Fiscal Responsibility** – 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.”
4. **Innovation** - This item aligns with Innovation through the establishment of current and future partnership with trust endowments.
5. **Sustainability & Resiliency** – The review and discussion allow the Library with the spending requirements for specific funds to purchase library materials throughout the year.

FISCAL IMPACT:

The fiscal impact associated with this report, upon approval of the City Council, is the adoption of the budget for Fiscal Year 2025/26.

Prepared by: Angela Henson, Principal Management Analyst
Approved by: Erin Christmas, Library Director

Attachment: Presentation