



*City of Arts & Innovation*

# Museum of Riverside Board Memorandum

TO: MUSEUM OF RIVERSIDE BOARD DATE: MAY 28, 2025

FROM: MUSEUM DEPARTMENT WARDS: ALL

SUBJECT: UPDATE ON MUSEUM OF RIVERSIDE BUDGET FOR FY2025-2026

## **ISSUE:**

Receive and file an update on the Museum of Riverside budget for FY2025-2026.

## **RECOMMENDATION:**

That the Museum of Riverside Board receives and files an update on the Museum of Riverside budget for FY2025-2026.

## **BACKGROUND:**

In December 2015, the City Council approved the implementation of a two-year budget cycle. The City is midway through the current biennium (FY2024-2025 and FY2025-2026).

## **DISCUSSION:**

The timeline of the mid-cycle budget development and adoption process is described below:

February:	Departments submit budget requests.
March:	City Manager reviews mid-cycle budget.
April - May:	City Boards and Commissions receive updates on their respective department's budgets.
May:	The proposed budget is presented to the Budget Engagement Commission and the City Council.
June:	The final budget is presented to the Budget Engagement Commission and City Council. The final budget is adopted by City Council.

The table shows the Museum's budgets for FY2024-2025 and FY2025-2026. There has been no

material change to the budget approved by City Council on June 25, 2024. The net difference of \$38,548 between the FY2025-2026 budget adopted by City Council on June 25, 2024, and the proposed amended budget for FY2025-2026 is due to an increase of \$36,304 in CalPERS UAL (unfunded actuarial liabilities) allocated to the Museum Department and an increase of \$3,281 in personnel costs associated with the half-time Web Developer I position. The Web Developer is housed in the City's Marketing Department and works on behalf of the Museum and Library Departments. There was also a reduction of \$78,133 in the Museum's Personnel budget. This does not affect the number of Museum personnel; rather it is an accounting treatment that moves funds allocated to each department to cover anticipated salary increases as a result of union negotiations to a Citywide account instead of in each department's budget.

The Museum has a new position for FY2025-2026, a 1.0 FTE (full-time equivalent) Marketing and Outreach Coordinator.

<b><u>Fiscal Year</u></b>	<b><u>Adopted Budget (June 25, 2024)</u></b>	<b><u>Proposed Budget</u></b>
FY2024-2025	\$2,587,129	N/A
FY2025-2026	\$2,725,987	\$2,687,439

### **STRATEGIC PLAN ALIGNMENT:**

The activities of the Museum of Riverside align with Strategic Priority No. 1 *Arts, Culture and Recreation* and Goal No. 1.2 – to enhance equitable access to arts, culture and recreational service offerings and facilities.

The proposed Museum budget aligns with each of the five Cross-Cutting Threads as follows:

1. **Community Trust** – Transparent budget development processes build community trust.
2. **Equity** – Information about the budget process is available to the public.
3. **Fiscal Responsibility** – Careful preparation of the biennial budget ensures efficient use of taxpayer dollars.
4. **Innovation** – The addition of Priority Based Budgeting has introduced a new layer to budget planning.
5. **Sustainability & Resiliency** – The biennial budget plans for the immediate and near future needs of the Museum department.

### **FISCAL IMPACT:**

There is no fiscal impact associated with this report.

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