



City of Arts & Innovation

Board of Library Trustees

TO: BOARD OF LIBRARY TRUSTEES **DATE: MAY 11, 2026**
FROM: RIVERSIDE PUBLIC LIBRARY **WARDS: ALL**
SUBJECT: PROPOSED BUDGET FISCAL YEAR 2026/28

ISSUE:

Review and discuss the proposed budget for Fiscal Year 2026/28.

RECOMMENDATION:

That the Board of Library Trustees review and discuss the proposed budget for Fiscal Year 2026/28 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 proposed Fiscal Year 2026/28 budget is scheduled to be presented to the City Council in May, with final budget adoption scheduled for June 23, 2026.

The Library Department is comprised of an Administration Division with 9.0 full-time equivalent positions and Neighborhood Public Services with 65.50 full-time equivalent positions, for a total of 74.50 full-time equivalent positions. The Department supports the circulation of a collection of more than 886,337 items to over 240,781 borrowers. Services are provided through the Main Library, seven neighborhood libraries, and outreach efforts throughout the community. The Library also enhances local service through reciprocal borrowing agreements with the Inland Library System

Residents approved Measure Z, which became effective on 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 9, 2026, the Budget Engagement Commission reviewed the proposed Fiscal Year 2026/28 Biennial Budget. The proposed budget reflects the City's cautious approach in response to national economic uncertainty, moderating revenue growth, and rising operating costs. While staff are recommending cost reduction measures in several areas, the proposed Library budget continues to prioritize core library services and materials for the community.

As part of the City's strategy to address projected deficits while preserving essential services, the proposed Library budget includes cost reductions associated with the Sunday hours adjustment. These reductions include personnel savings of \$293,000 in FY 2026/27 and \$321,000 in FY 2027/28 from maintaining various part-time and full-time Library Assistant positions and a Library Associate position vacant, with those savings anticipated to be achieved through attrition as vacancies occur over time. The proposed budget also includes savings of \$69,000 in FY 2026/27 and \$71,000 in FY 2027/28 from reduced security and janitorial service contracts associated with the Sunday hours adjustment.

The proposed budget also includes a critical need augmentation of \$500,000 ongoing in FY 2026/27 and FY 2027/28 for Library Materials. This funding supports the ongoing purchase of books and other library materials to ensure the Library maintains a diverse collection that meets community needs. The \$500,000 augmentation continues the same funding level provided for Library Materials over the last two years, following several years of significant underfunding.

The timeline of the 2026/2028 Budget process is described below:

April 9, 2026: Budget Engagement Commission workshop

April 13, 2026: Board of Library Trustees preliminary budget presentation

April 20, 2026: City Council Finance Committee workshop

May 14, 2026: Proposed budget presented to the Budget Engagement Commission

May 19, 2026: Proposed budget presented to the City Council

June 23, 2026: Final budget adoption by the City Council

FISCAL IMPACT:

The fiscal impact associated with this report, upon approval of the City Council, is the adoption of the budget for Fiscal Year 2026/28.

Prepared by: Jorge Rocha, Principal Management Analyst
Approved by: Erin Christmas, Library Director

Attachment: Presentation