

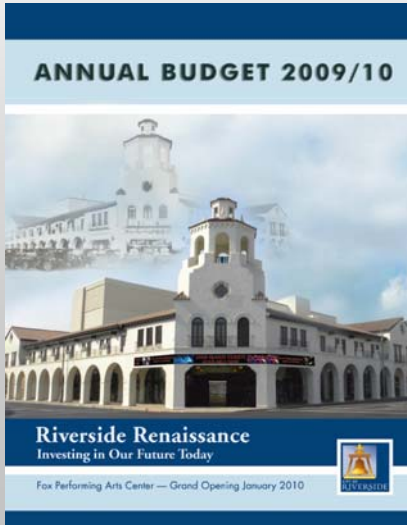


2009/10

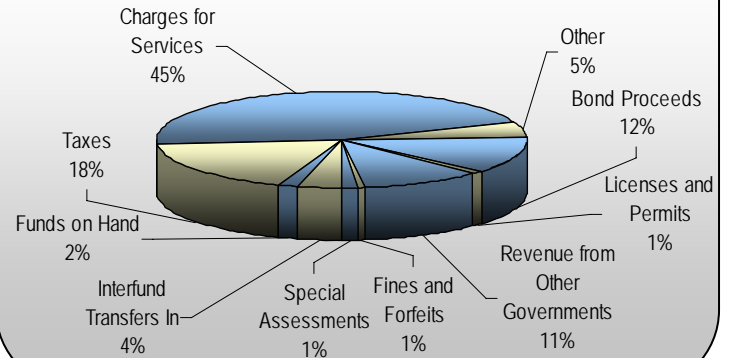
# BUDGET *IN BRIEF*

## INTRODUCTION TO THE ANNUAL BUDGET

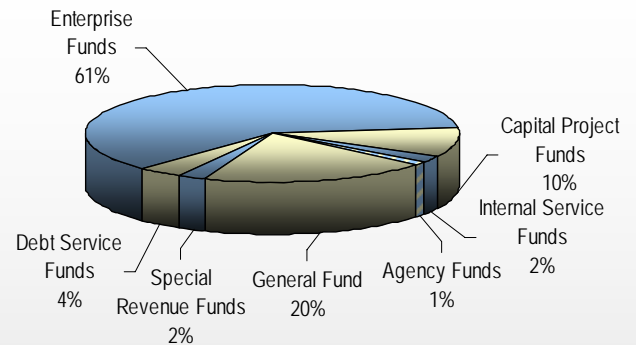
The City of Riverside's annual budget is a key communication tool, which illustrates to the public the City's strategic direction, sources of funding, and types of expenditures. This document seeks to distill the budget document into a useful set of tables, charts, and diagrams for the use of the general public. The City's total combined annual budget for fiscal year 2009/10 is **\$1,003,734,254**.



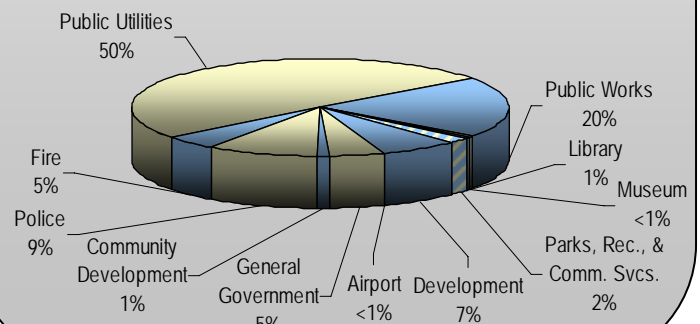
## HOW IS THE BUDGET FUNDED?



## HOW IS THAT MONEY SPENT?



It may be helpful to think of the different City funds as multiple "business enterprises". Just as businesses vary by size and revenue, so too do the various City funds. There is a tendency to equate the City's General Fund with the City's financial status as a whole, but it is important to remember that the General Fund is just one of many funds, or places of City business.



## CITY COUNCIL STRATEGIC GOALS

The Budget is linked to the City Council's Strategic Goals, developed in 2004 and amended in 2008. These goals are at the heart of what our community expects from its local government. In turn, these goals are woven throughout the fiscal year 2009/10 Annual Budget, which allocates the resources necessary to achieve our shared vision. The City Council's Strategic Goals are:

- Economic Development
- Environmental Leadership
- Transportation
- Livable Communities and Neighborhoods
- Arts and Culture

**WHAT IS THE GENERAL FUND?**

The General Fund provides core City services including police, fire, parks, recreation, libraries, and street maintenance. Riverside Public Utilities, the Riverside Airport, and other "business enterprises" of the City with their own distinct revenue sources are accounted for in other Funds. The General Fund is primarily supported by tax revenues, fees, and charges that are collected within the City of Riverside. Therefore, most core City services are budgeted in the General Fund; and it is here that you can see the greatest impact that your tax dollars and fees paid to the City have on providing services to the citizens of the City of Riverside.

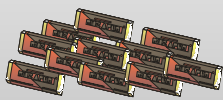
The fiscal year 2009/10 General Fund budget totals \$197.8 million. This amount also takes into account something called "Managed Savings", which is the estimated portion of the budget that will not be realized as actual expenditures. It is projected that expenditures will exceed revenues by approximately \$2 million for fiscal year 2009/10, reducing the City's \$40 million General Fund balance to \$38 million. These funds include the City's economic contingency reserve of \$30 million as well as an unappropriated fund balance of approximately \$8 million.

**YOUR TAX DOLLARS AT WORK**



For every \$1.00 candy bar sold within the City of Riverside

a penny of the sales tax flows to the City of Riverside.



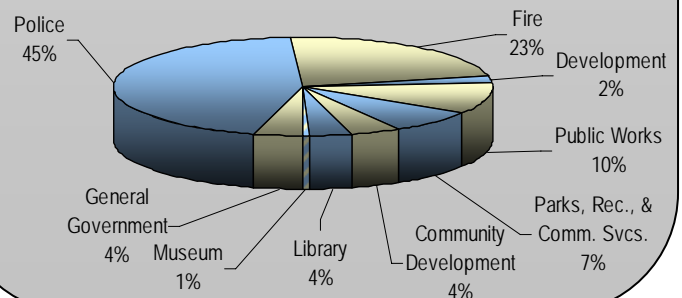
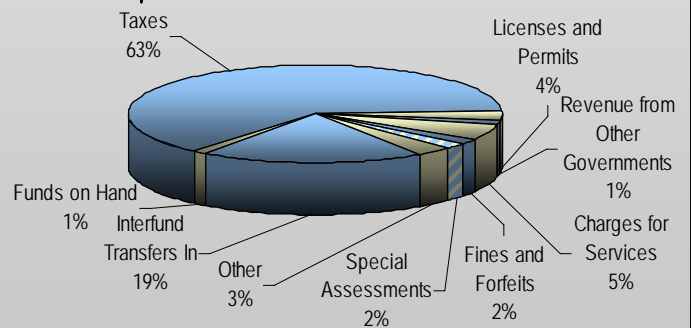
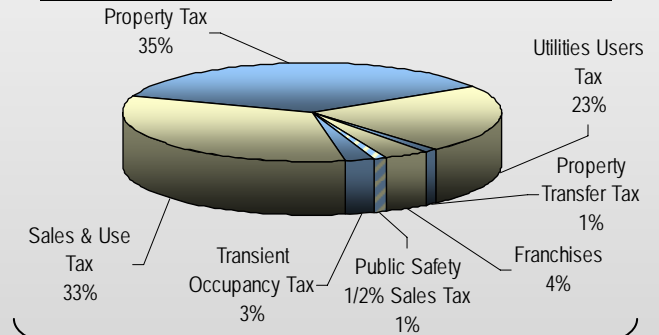
If 32 million candy bars are sold this year within the City of Riverside

the City could purchase a \$320,000 fire truck with the resulting sales tax revenue.

**GENERAL FUND REVENUES AND EXPENDITURES**

General Fund Revenues	
Property Taxes	45,640,000
Sales & Use Taxes	42,185,000
Utilities Users Tax	28,028,000
Charges for Services	9,542,530
Other Taxes	8,101,000
Licenses and Permits	6,959,002
Special Assessments	4,127,200
Fines and Forfeits	4,057,000
Revenue from Other Governments	2,683,000
Other	5,867,700
Interfund Transfers In	38,410,800
Funds on Hand	2,169,873
<b>Total</b>	<b>197,771,105</b>

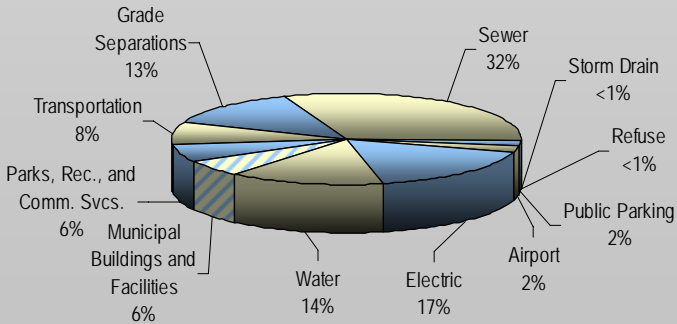
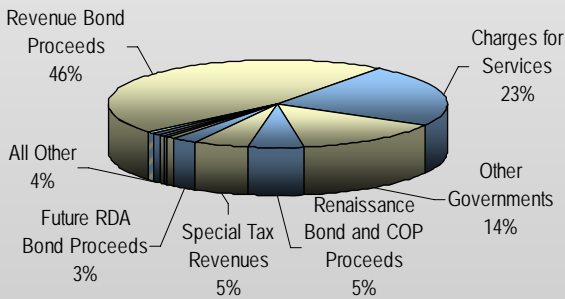
General Fund Expenditures	
Police	90,409,378
Fire	46,218,940
Public Works	20,772,646
Parks, Recreation, and Community Services	15,156,400
Community Development	8,607,157
General Government	8,183,545
Library	7,110,358
Development	4,530,647
Museum	1,209,328
Less: Managed Savings	(4,427,294)
<b>Total</b>	<b>197,771,105</b>



**CIP REVENUES AND EXPENDITURES**

Five Year CIP Revenues	
Revenue Bond Proceeds	623,667,400
Charges for Services	311,485,716
Revenue from Other Governments	189,663,717
Riverside Renaissance Bond and COP Proceeds	73,624,326
Special Tax Revenues	68,069,912
Future RDA Bond Proceeds	33,950,000
Private Funds	11,800,000
Land Sale Proceeds	4,000,000
Fines & Forfeits	9,725,000
Interest	9,741,814
Other	11,006,000
Less: Amounts not Available for Current CIP	(294,607,959)
	<b>1,052,125,926</b>

Five Year CIP Expenditures	
Sewer	330,400,000
Electric	181,078,000
Water	150,604,000
Grade Separations	137,031,000
Transportation	84,032,692
Parks, Recreation, and Community Services	65,507,234
Municipal Buildings and Facilities	59,976,000
Airport	23,597,000
Public Parking	18,000,000
Storm Drain	1,650,000
Refuse	250,000
	<b>1,052,125,926</b>



**WHAT IS THE CIP?**

The City's Capital Improvement Program (CIP) is a plan for the renovation, expansion, and repair of existing City facilities such as roads, bridges, government buildings, and parks and proposes new projects that will improve the quality of life for the citizens of the City. The CIP projects available funding over a five-year period. The highest priority projects are constructed first. Lower priority projects that have been identified but for which no current funding exists are categorized as unfunded.

The fiscal year 2009/10 funded CIP totals \$1.05 billion, with an additional \$772.8 million remaining unfunded. The unfunded CIP is primarily used to catalog longer-term projects for which funding will be identified in the future. At the end of the five-year period outlined in the CIP, the City will see new police and fire stations, several new libraries, an expanded Convention Center, multiple new railroad grade separations, an expanded and reopened Fox Theater Performing Arts Center, and numerous other new parks, recreation facilities, and other improvements. This is all in addition to the routine rehabilitation of streets, sewers, and other facilities that are always part of the CIP.

**THE RIVERSIDE RENAISSANCE INITIATIVE**

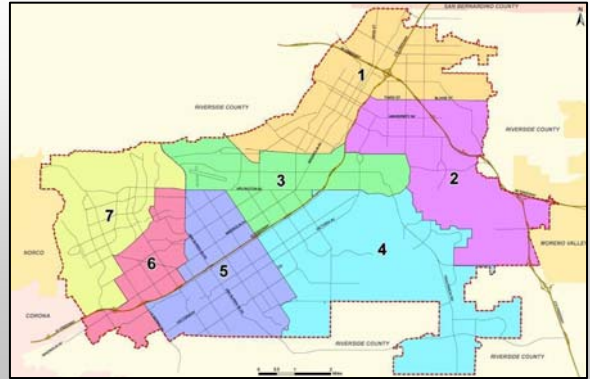
The Riverside Renaissance Initiative presents a historic opportunity to elevate the quality of life for the residents of the City of Riverside in an unprecedented fashion. Using innovative funding strategies and forward-thinking planning, the City will see many years of projects completed in a relatively short period of time.

This plan, approved by the City Council in October of 2006, included funding for projects totaling \$800 million. At present, the Renaissance Initiative totals nearly \$1.7 billion. The growth in the total Renaissance Initiative since approval is primarily attributable to projects added after initial approval of the plan, including new power generation units and the expansion of the Water Quality Control Plant.

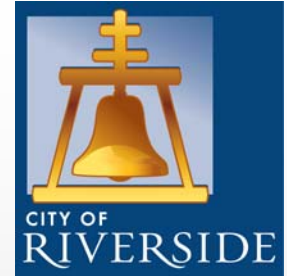
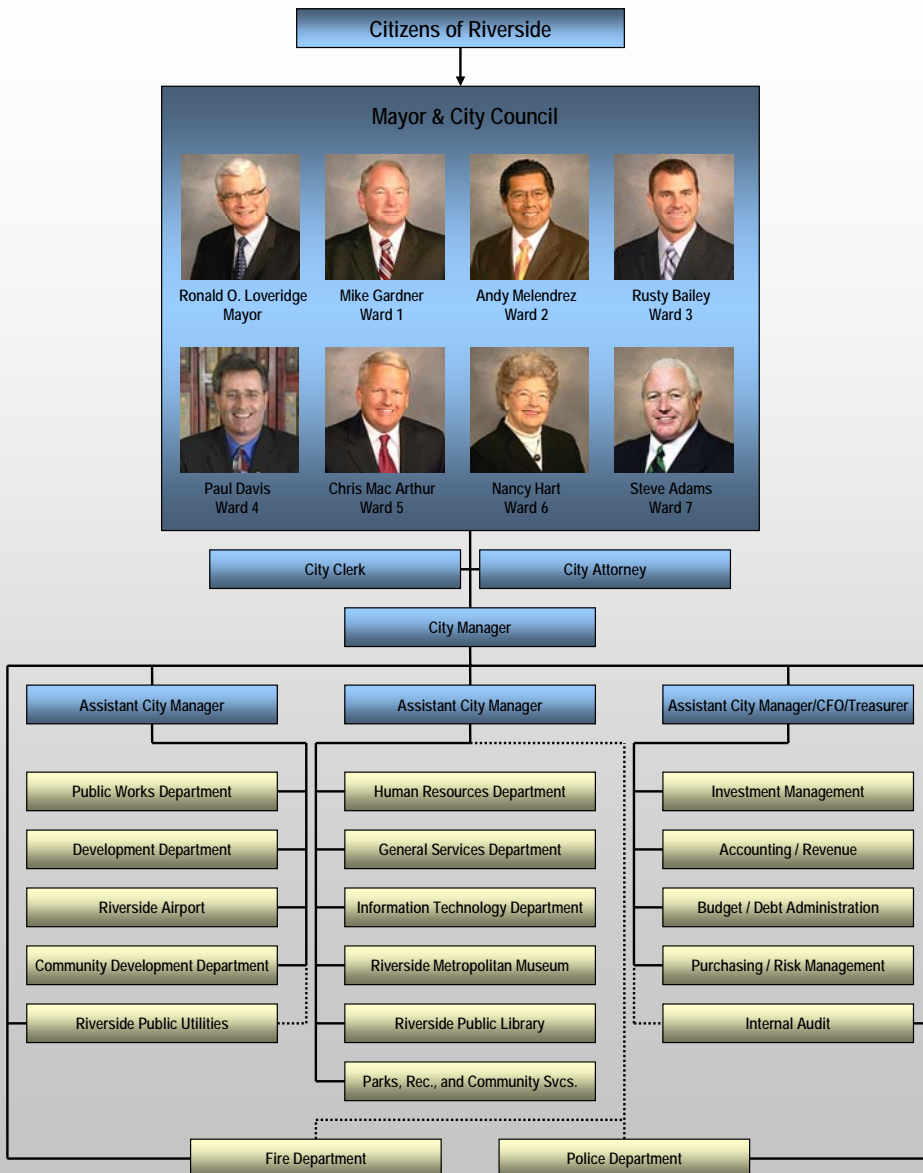
## CITY PROFILE

Population	300,430
Area in Square Miles	81.53
Number of Fire Stations	14
Number of Police Stations & Storefronts	7
Number of Sworn Police Officers	405
Number of Libraries	7
Number of Parks	60
Number of Electric Meters	106,015
Number of Water Meters	63,494

## CITY COUNCIL WARDS



## CITYWIDE ORGANIZATIONAL CHART



3900 Main Street  
Riverside, CA 92522

(951) 826-5311

[www.riversideca.gov](http://www.riversideca.gov)  
[callcenter@riversideca.gov](mailto:callcenter@riversideca.gov)

