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 2012/13 is $1,153,626,371.

HOW IS THE BUDGET FUNDED?

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.

HOW IS THAT MONEY SPENT?

The Budget is linked to the City Council’s Strategic Goals, developed in 2004 and amended in 2008 and 2009. 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 2012/13 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 Innovation
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 2012/13 General Fund budget totals $220.7 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. The fiscal year 2012/13 budget proposes to balance revenues and expenditures through the use of General Fund reserves while continuing to maintain a reserve balance of approximately $40 million, in excess of the target of 15% of General Fund expenditures.

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.
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 2012/13 funded CIP totals $774.4 million, with an additional $548.8 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 or remodeled police and fire facilities, several new parks, an expanded Convention Center, additional railroad grade separations, and numerous 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 CIP is developed separately from the City’s annual budget in order to reap the benefits of focused attention paid to long-term planning for capital projects. The approval of the CIP does not signal appropriation of funds but rather serves as a planning instrument for budgeting and infrastructure development. Appropriations for capital projects are made when the City Council approves the annual budget for the City.

The first year’s program in the CIP contains projects that are included in the proposed budget for fiscal year 2012/13. The remaining four years reflect staff’s recommended priorities for the future and are reviewed and revised annually by the City Council.
CITY PROFILE

Population: 308,511
Area in Square Miles: 81.51
Number of Fire Stations: 14
Number of Police Stations & Storefronts: 7
Number of Sworn Police Officers: 358
Number of Libraries: 8
Number of Parks: 59
Number of Electric Meters: 106,855
Number of Water Meters: 64,349

CITY COUNCIL WARDS

Ronald O. Loveridge
Mayor
Mike Gardner
Ward 1
Andy Melendrez
Ward 2
Rusty Bailey
Ward 3
Paul Davis
Ward 4
Chris Mac Arthur
Ward 5
Nancy Hart
Ward 6
Steve Adams
Ward 7

CITYWIDE ORGANIZATIONAL CHART

Citizens of Riverside

Mayor & City Council

Ronald O. Loveridge
Mayor
Mike Gardner
Ward 1
Andy Melendrez
Ward 2
Rusty Bailey
Ward 3
Paul Davis
Ward 4
Chris Mac Arthur
Ward 5
Nancy Hart
Ward 6
Steve Adams
Ward 7

City Clerk

City Manager

City Attorney

Assistant City Manager

Assistant City Manager

Riverside Airport

Finance Department

Public Works Department

General Services Department

Police Department

Community Development Department

Human Resources Department

Fire Department

Information Technology Department

Riverside Public Library

Riverside Public Utilities

Parks, Rec., and Community Svcs.

Riverside Metropolitan Museum

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callcenter@riversideca.gov

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