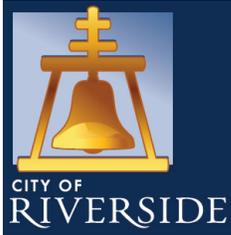


Revised

(Slide 6 Budget History revised to correct printing error. Revisions are highlighted.)



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

General Services Department

Budget Engagement Commission
March 31, 2022

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1

DEPARTMENT FUNCTIONS

79.00 FTE

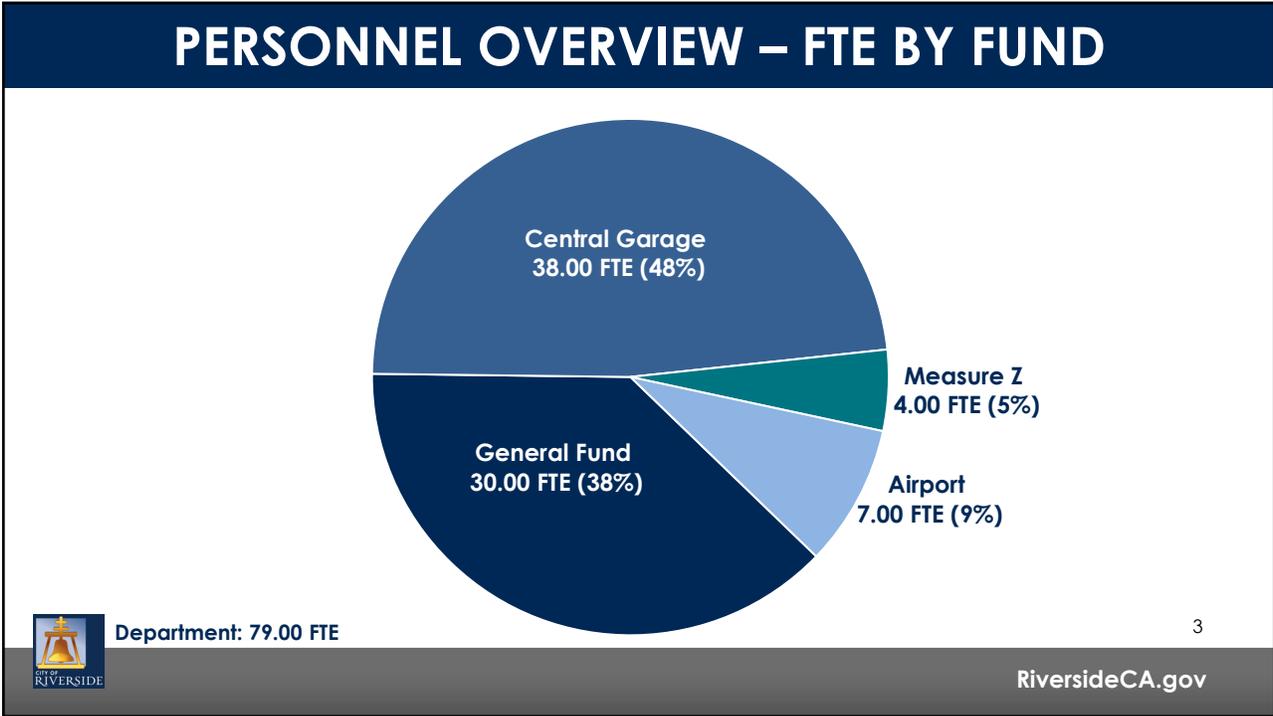
	<p>Building Services – Maintains the City’s Facilities</p>		<p>Capital Projects – Plans and Oversees Major Building Improvement and Construction Projects</p>
	<p>Fleet Management - Buys and services City fleet and provides alternative fueling options for the City and public</p>		<p>Publishing And Mail Services – Provides mail delivery and assists with printing materials</p>
	<p>Riverside Municipal Airport – Manages airport operations for private and business pilots, and offers competitive leasing rates on airport hangars.</p>		<p>Property Management Ensures the City’s real estate assets are monitored and maintained</p>

2

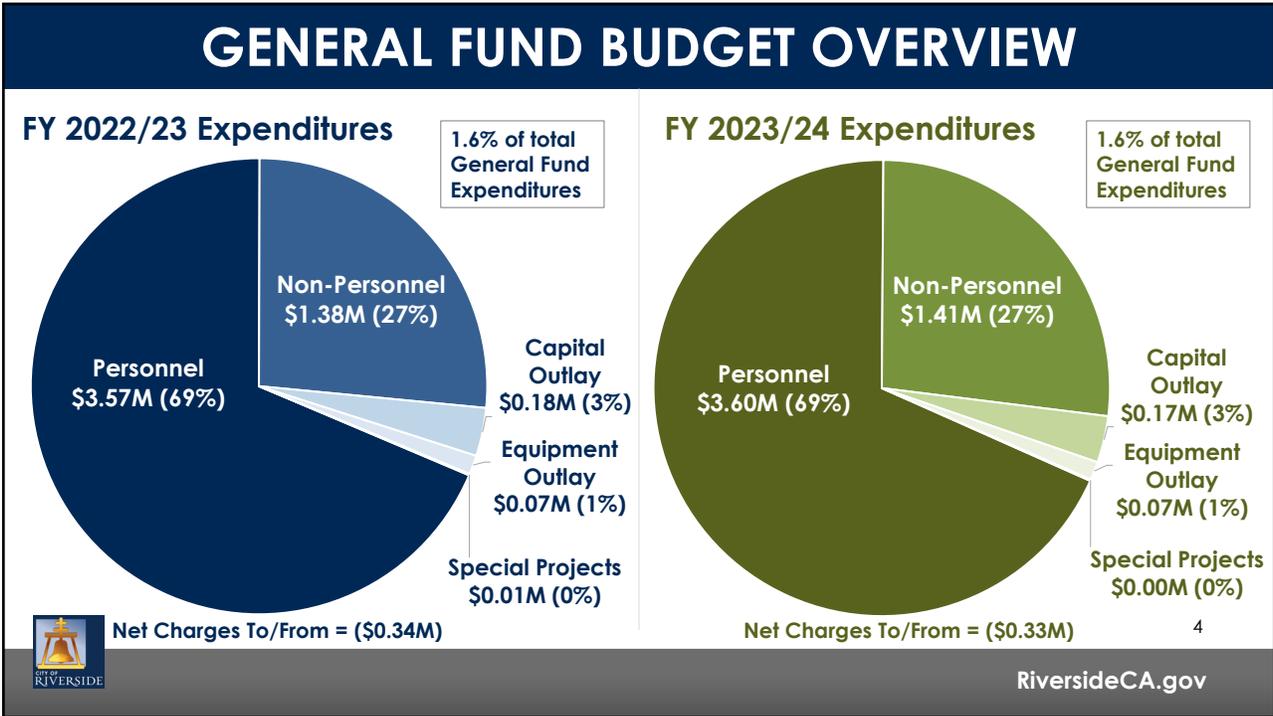


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4

MEASURE Z SUPPORT

Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
16	Additional Fleet Mechanics for Police Department	\$ 235,336	\$ 236,828
17	Additional Fleet Mechanics for Fire Department	239,286	240,495
28	Annual Deferred Maintenance (Existing Facilities)	1,000,000	1,000,000
DEPARTMENT TOTAL		\$ 1,474,622	\$ 1,477,323

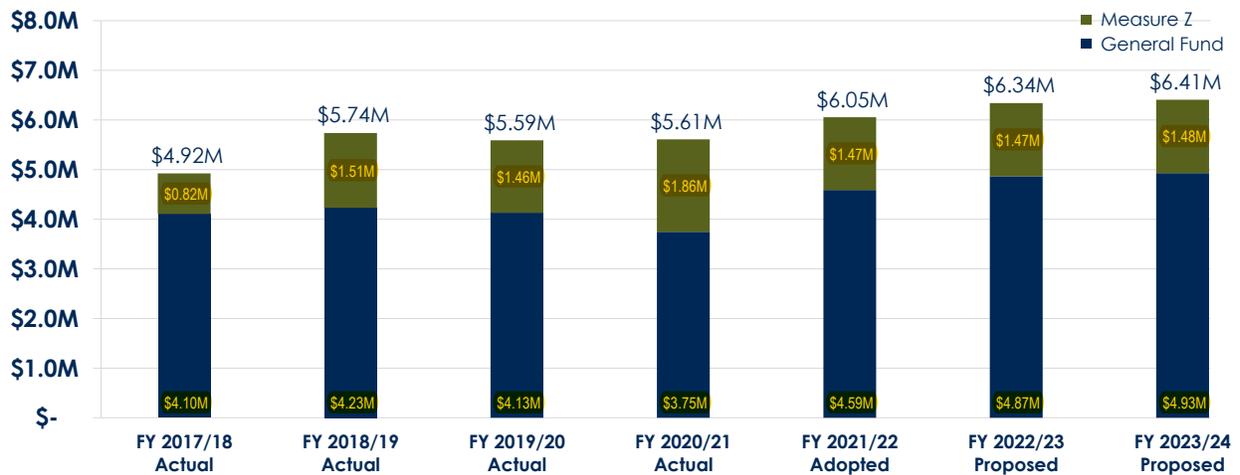


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5

BUDGET HISTORY GENERAL FUND AND MEASURE Z EXPENDITURES



6

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6

CRITICAL UNFUNDED NEED

Description	Type	FY 2022/23 Amount	FY 2023/24 Amount
Annual Deferred Maintenance (Existing Facilities)	Annual, Ongoing	\$500,000	\$500,000

Staff Recommendation: Increase current Measure Z spending item from \$1,000,000 annually to \$1,500,000 annually



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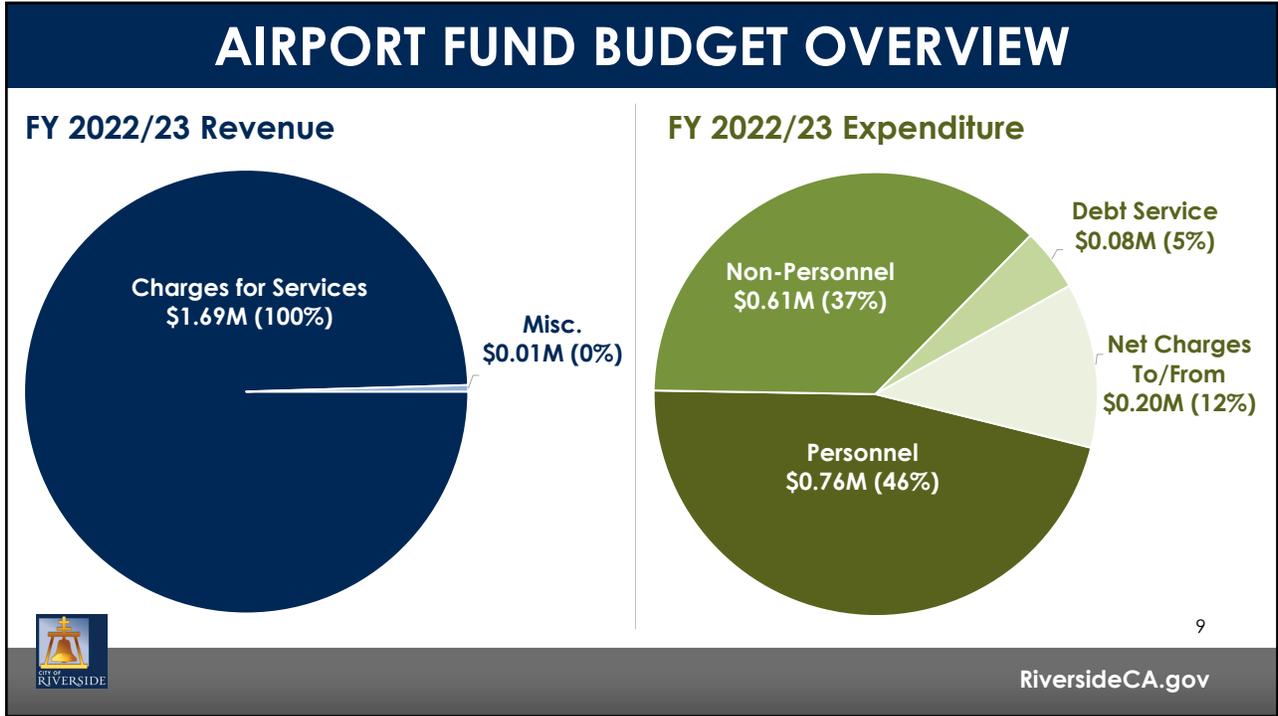
AIRPORT FUND HISTORY



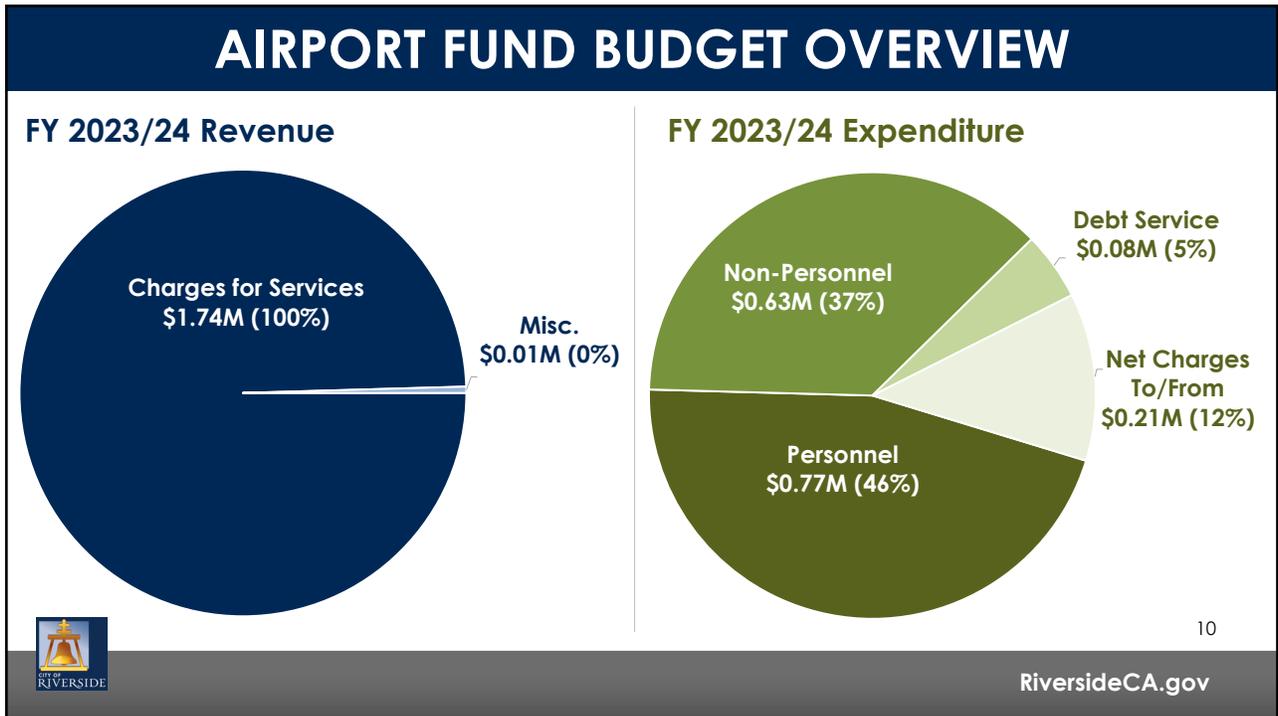
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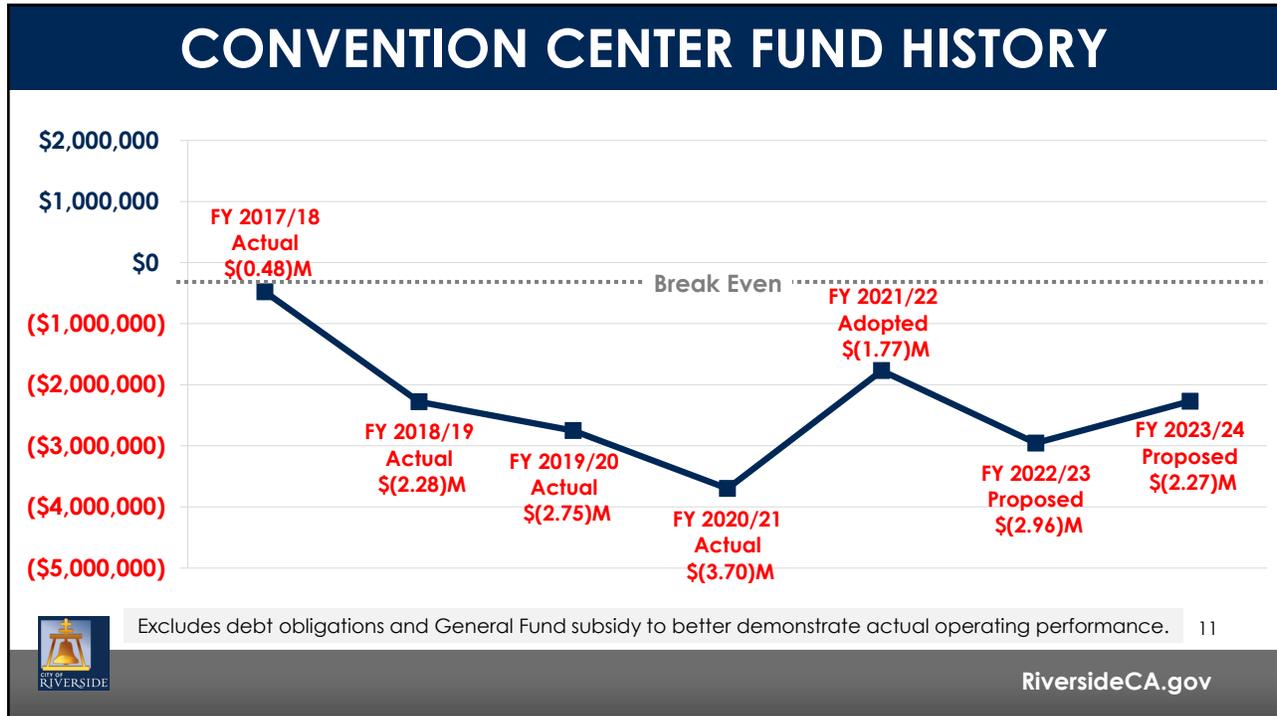
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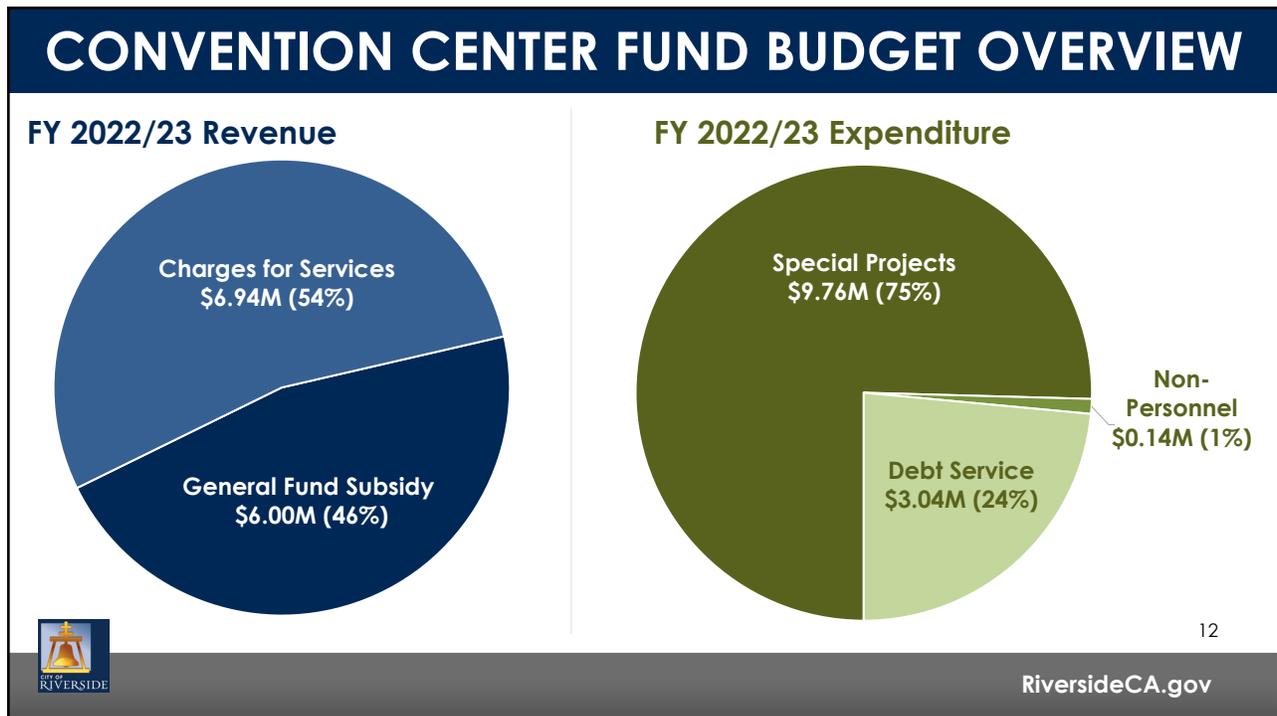
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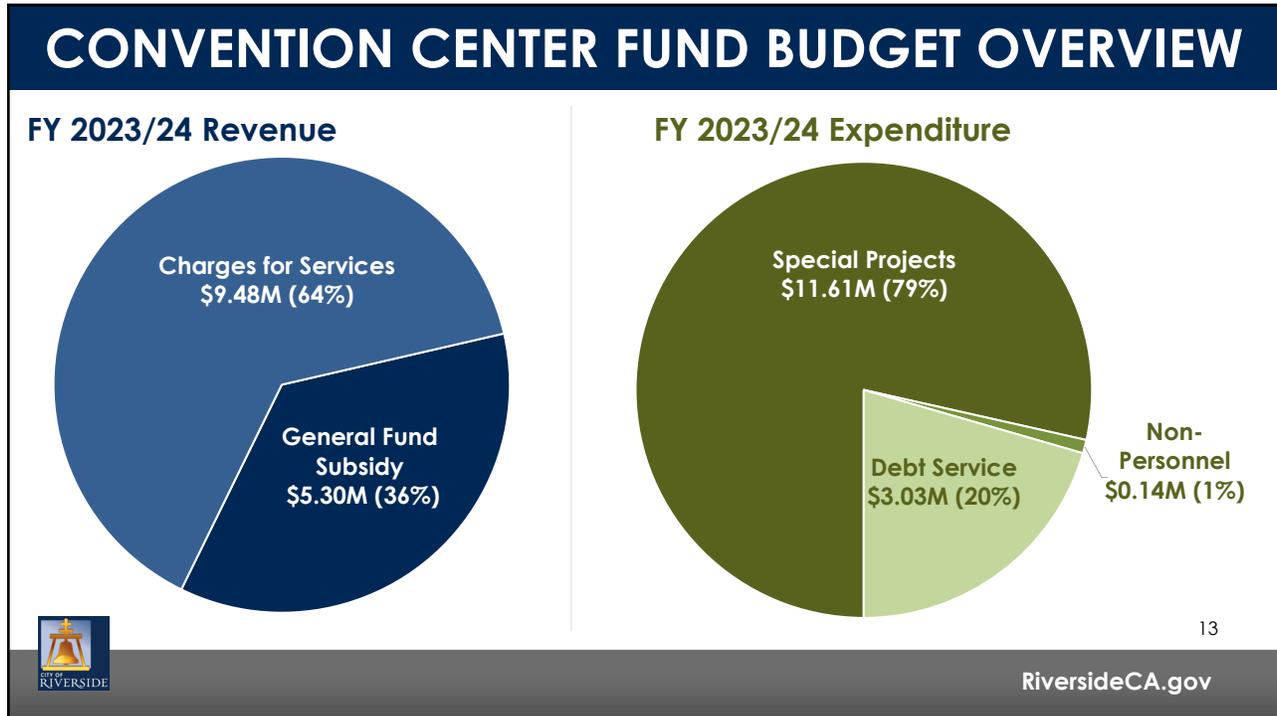
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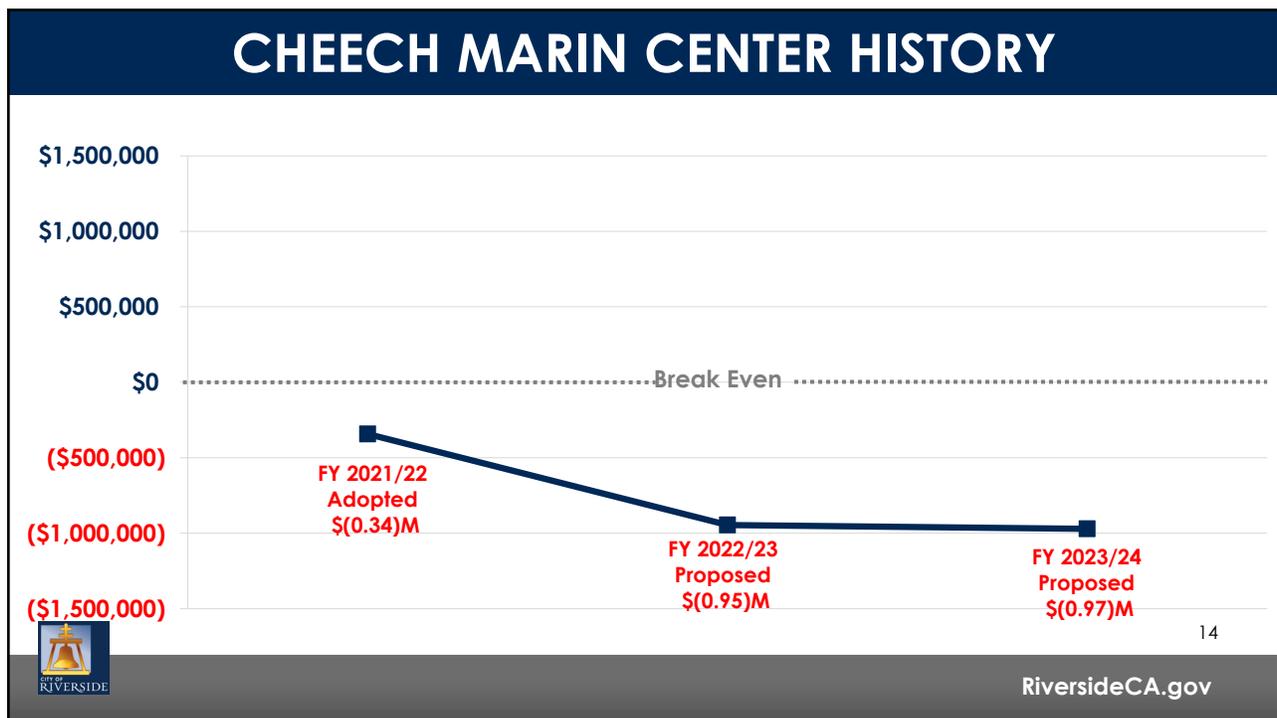
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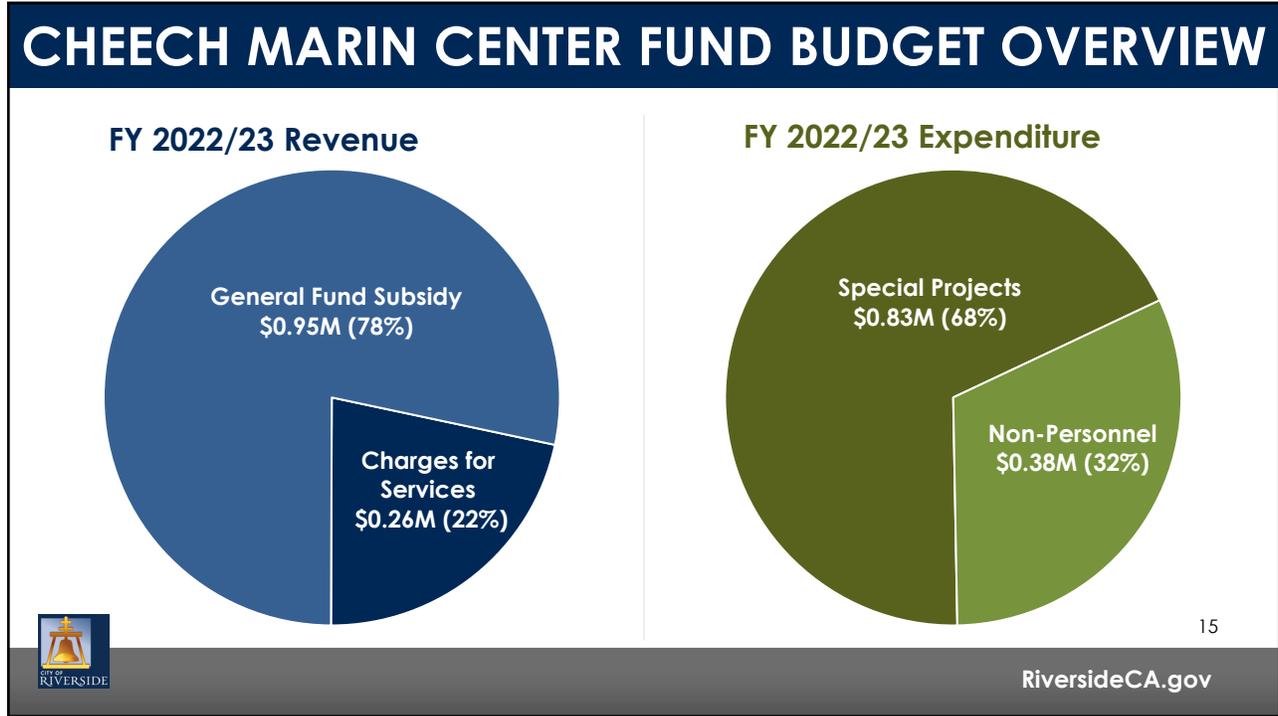
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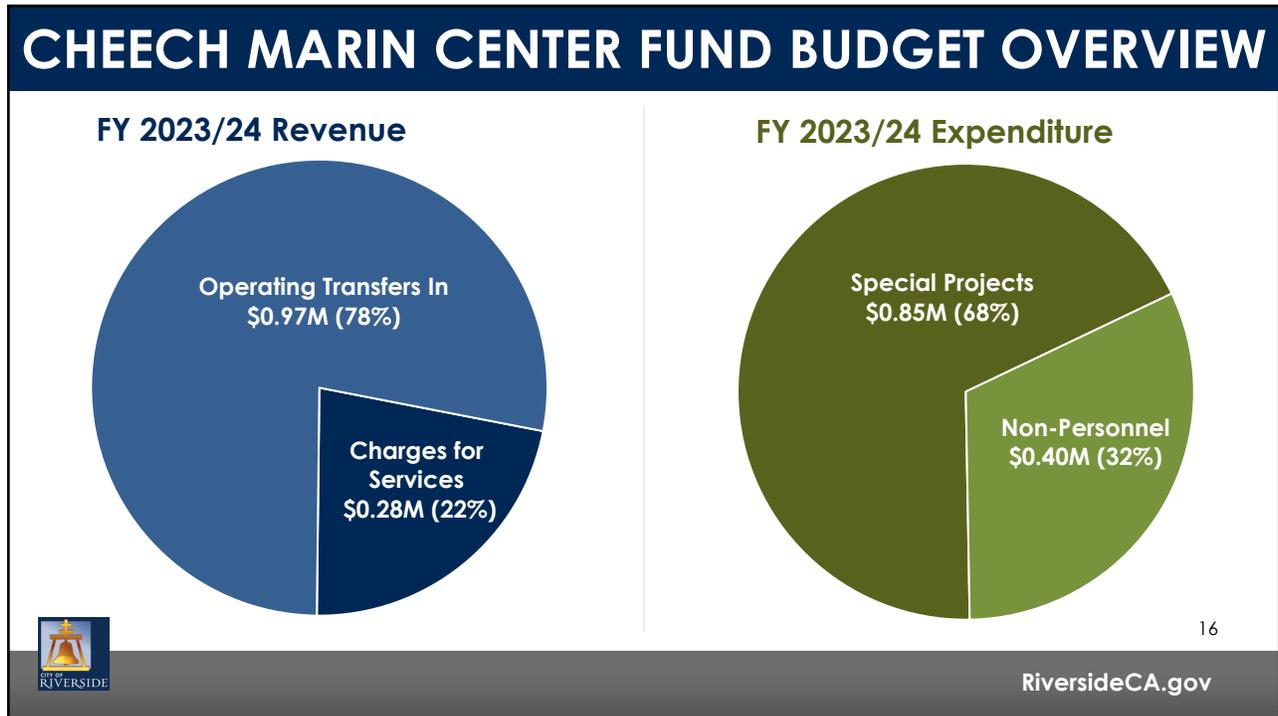
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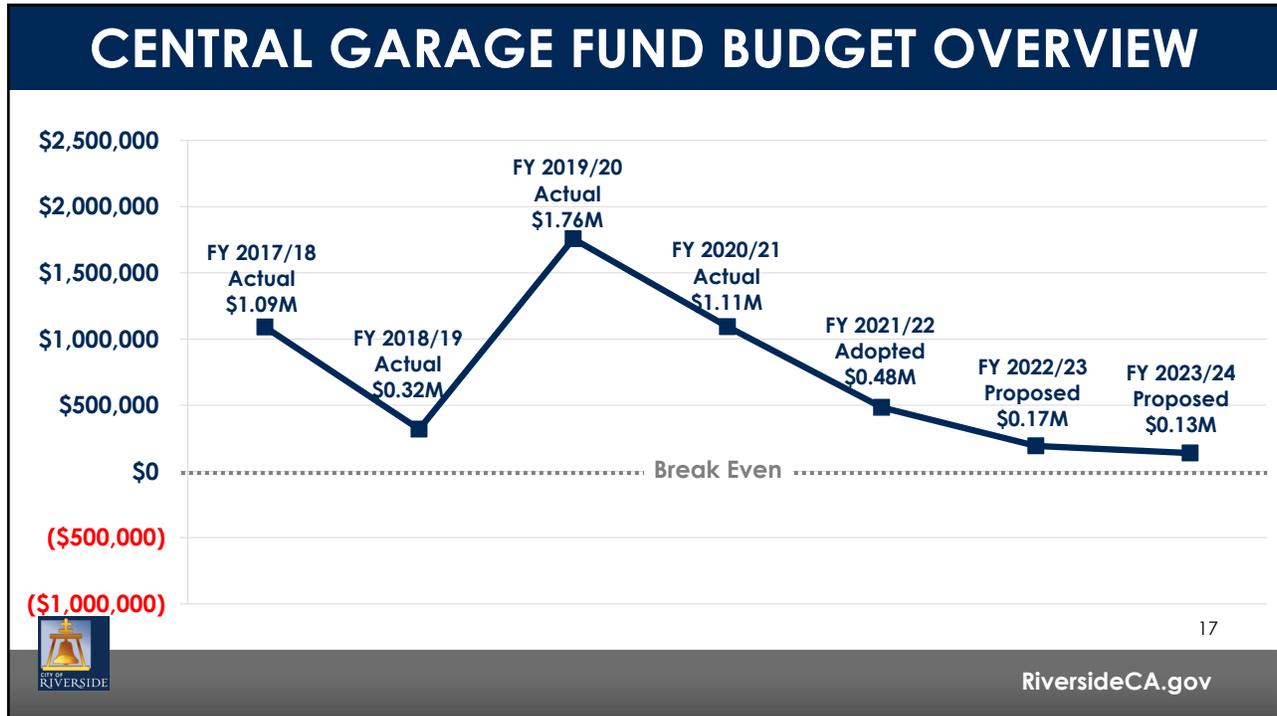
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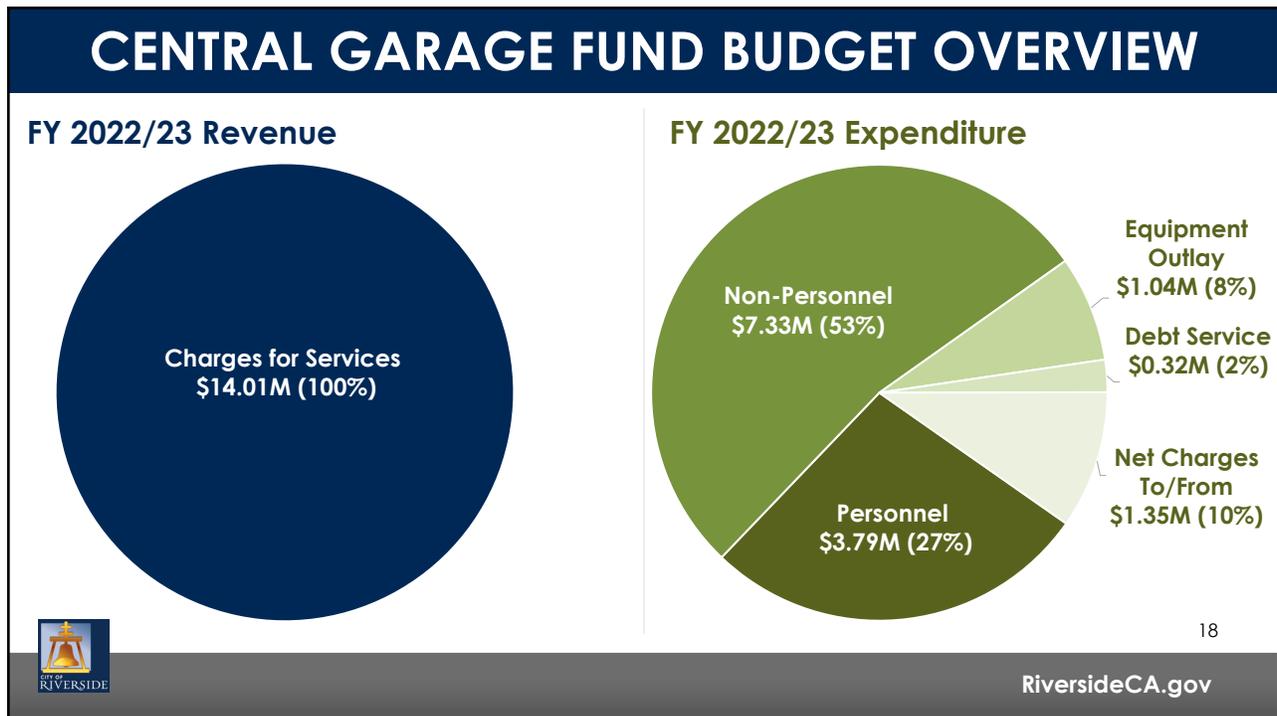
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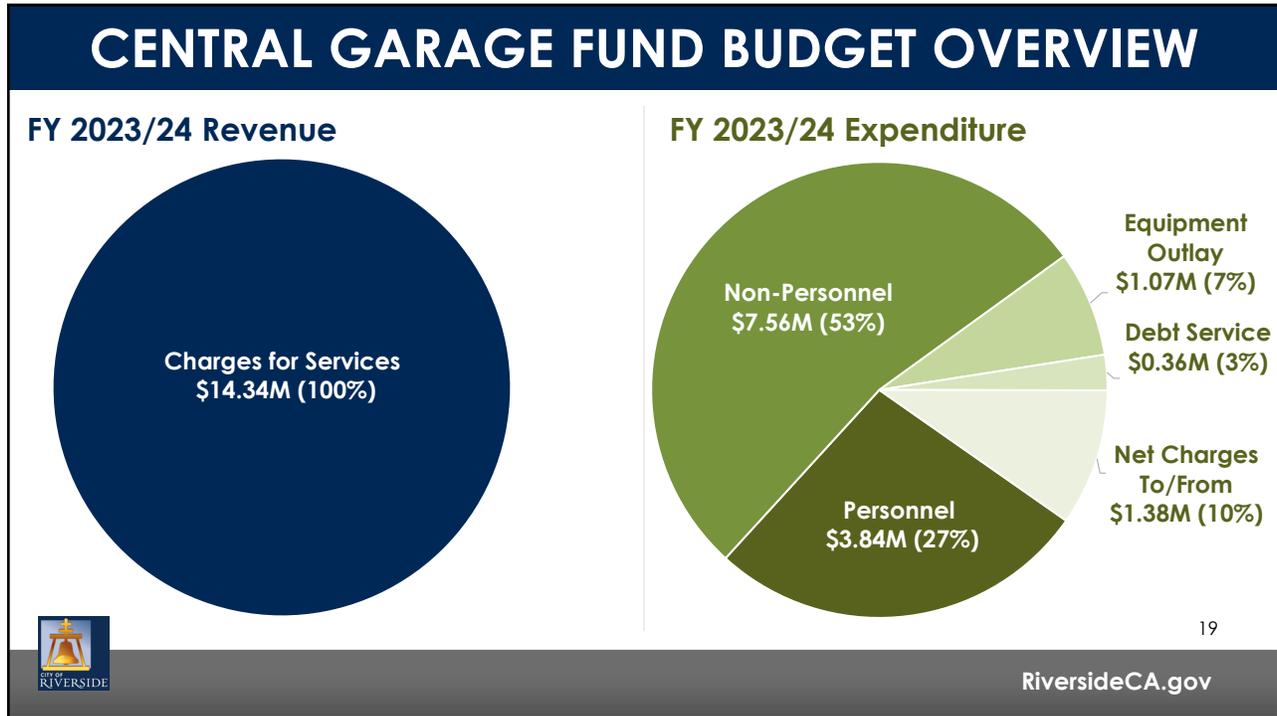
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CAPITAL IMPROVEMENT PLAN

Description	FY 2022/23 Amount	FY 2023/24 Amount	FY 2024/25 Amount	FY 2025/26 Amount	FY 2026/27 Amount
Museum Expansion & Rehabilitation	\$ 13,700,000	\$ -	\$ -	\$ -	\$ -
Police Headquarters	35,000,000	-	-	-	-
City Buildings Deferred Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DEPARTMENT TOTAL	\$ 49,700,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

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