

City of Riverside
Detail of Recommended General Fund Appropriations
For the Year Ending June 30, 2015

Department	Description	Amount
City Attorney	Outside Counsel	\$ 87,130
City Attorney	General Litigation Costs	\$ 49,148
City Attorney	Neighborhood Livability Program	\$ 54,731
City Attorney Total		\$ 191,009
City Manager's Office	Communications Division Professional Services	\$ 20,000
City Manager's Office	Shop Riverside Program	\$ 39,223
City Manager's Office	Professional Services -CPRC Investigative Services	\$ 14,550
City Manager's Office	NACOL Conference	\$ 20,000
City Manager's Office Total		\$ 93,773
Community & Economic Development	Professional Services Agreement for Director Recruitment	\$ 25,000
Community & Economic Development	Architectural Design Consultants	\$ 25,000
Community & Economic Development	Citywide Wi-Fi Project	\$ 12,400
Community & Economic Development	Community Grant Award Program	\$ 10,000
Community & Economic Development	Economic Development Division Professional Services	\$ 110,000
Community & Economic Development	Economic Development Division Advertising Expense	\$ 23,000
Community & Economic Development	Sponsorships	\$ 25,000
Community & Economic Development	Community Outreach ED & Marketing	\$ 15,000
Community & Economic Development	Small Business Development Center	\$ 31,708
Community & Economic Development	Computer Equip Purchase Under \$5k	\$ 20,000
Community & Economic Development	Maintenance & Repairs -DPSS Rental	\$ 218,653
Community & Economic Development	Riverside Emergency Shelter	\$ 50,000
Community & Economic Development Total		\$ 565,761
Community Livability	Police Department Overtime	\$ 223,315
Community Livability Total		\$ 223,315
Finance - Resources	Personnel carryover for additional staff	\$ 35,000
Finance - Resources Total		\$ 35,000
General Services	Building Maintenance Division Special Department Supplies	\$ 40,380
General Services	PEG Expenses	\$ 36,114
General Services Total		\$ 76,495
Human Resources	Wellness program	\$ 88,130
Human Resources	Personnel carryover for additional staff	\$ 104,000
Human Resources Total		\$ 192,130
Innovation and Technology	Disaster recovery and operations plan	\$ 100,000
Innovation and Technology	Short-term staffing for GIS project	\$ 325,000
Innovation and Technology	Support for new firewall/cybersecurity-related purchases, licenses and Internet connections	\$ 250,000
Innovation and Technology	Network monitoring and GIS tools	\$ 30,000
Innovation and Technology	Microsoft Enterprise Agreement license	\$ 57,975
Innovation and Technology Total		\$ 762,975
Mayor	Sister Cities	\$ 1,271
Mayor	Model Deaf Community's - Deaf Awareness Week	\$ 6,201
Mayor	Model Deaf Community Program - Community Relations Account	\$ 3,553
Mayor	Commission on Aging	\$ 3,465
Mayor	Human Relations Commission	\$ 3,976
Mayor	College Council of Riverside	\$ 5,565
Mayor	Mayor's Night Out	\$ 1,351
Mayor Total		\$ 25,382
Museum	Clark Fund Botany Gallery	\$ 10,785
Museum	Harada House	\$ 1,000
Museum	Smithsonian Inst Science HOW	\$ 2,000
Museum	Cahuilla Continuum Exhibition	\$ 10,937
Museum	Tourism Marketing & Promotion	\$ 4,947
Museum	Sponsorships	\$ 57,656
Museum	Farmer's Market	\$ 8,288
Museum	Festival of Lights	\$ 4,423
Museum Total		\$ 100,036
ND - PRCS	Restricted Special District Funds	\$ 109,918
ND - PRCS Total		\$ 109,918
PRCSD	Bordwell Park Cell Tower	\$ 166,050
PRCSD	La Sierra Park Cell Tower	\$ 90,005
PRCSD	Riverside Sports Cell Tower	\$ 23,425
PRCSD	Nichols Park Cell Tower	\$ 40,754

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PRCSD	Villegas Park Cell Tower	\$ 92,547
PRCSD	Swanson Park Cell Tower	\$ 5,268
PRCSD	Taft Park Cell Tower	\$ 43,931
PRCSD	Unprogrammed Funds	\$ 35,113
PRCSD	Turf Replacement Rebate	\$ 191,965
PRCSD	Hunter Hobby Park	\$ 197
PRCSD	Sycamore Park	\$ 30,346
PRCSD	Grant Program	\$ 1,581
PRCSD	Dales Computer Lab	\$ 994
PRCSD	Friendly Stars	\$ 3,494
PRCSD	Hunt Park	\$ 2,204
PRCSD	Riverside School of the Arts	\$ 64,654
PRCSD	Nichols Park	\$ 627
PRCSD Total		\$ 793,158
Public Works	Graffiti Reward Program	\$ 8,000
Public Works	Median Irrigation Retrofits	\$ 180,000
Public Works Total		\$ 188,000
Total General Fund Carryover		<u>\$ 3,356,951</u>