

# Proposed FY 2024-2026 Biennial Budget

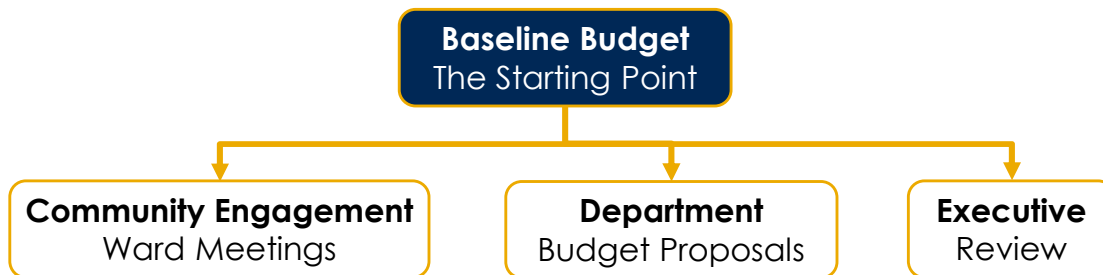
## Finance Department

### Budget Engagement Commission May 9, 2024

RiversideCA.gov

1

## BUDGET PROCESS – THE JOURNEY SO FAR



**What's Next**



**Engagement and feedback** through public meeting bodies



**Proposed budget** to Council on May 21



**Budget adoption** on June 25



2

RiversideCA.gov

2

# YOUR MONEY. YOUR VOICE.



### COMMUNITY AND ECONOMIC DEVELOPMENT

**COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT BUDGET (GENERAL FUNDS)**

**DEPARTMENT HIGHLIGHTS**

- The Mission Inn Hotel & Spa Festival of Lights
- The Church Arts Center

**GENERAL FUND POSITIONS**

**111.5**

**MAJOR PROGRAMS (BY DESCENDING ORDER)**

- \$13.8M Grants Development Services and One Stop Shop
- \$5M Central Park Update / Construction
- \$2.5M Arts Programming and Sponsorship
- \$2M Parks, Recreation, Attraction & Economic Growth
- \$1.2M Special Projects

**DEPARTMENT HIGHLIGHTS**

- \$10M Grant funding for special projects
- 4K+ Industries Supported through economic partner programs
- 10.8K+ Additional Jobs Created
- \$1.2M+ Land Sale Proceeds

**SUBMIT YOUR FEEDBACK**

### PARKS, RECREATION & COMMUNITY SERVICES

**PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT BUDGET (GENERAL FUNDS)**

**DEPARTMENT HIGHLIGHTS**

- RECEIVED CPES COMMUNITY AWARD
- 150K Park Annual Day Camps
- 100K+ Health Programs
- 28.5K+ Youth Programs
- 37K+ Adult Programs
- 10K+ MAINTAINED

**GENERAL FUND POSITIONS**

**157.1**

**MAJOR PROGRAMS (BY DESCENDING ORDER)**

- \$7.9M Youth, Adult, Senior, and Special Services
- \$4.1M Park, Open Space and Tree Maintenance Services
- \$1.7M Parks & Outdoor Amenities
- \$1.6M Aquatics Program
- \$1.2M Community and Course Operations

**SUBMIT YOUR FEEDBACK**

### CITY OF RIVERSIDE FIRE DEPARTMENT

**FIRE DEPARTMENT BUDGET (GENERAL FUNDS)**

**MEASURE 7 FUNDING**

- 17 National Personnel Cost
- \$4.4M National Personnel Cost
- \$4.5M Vehicle Replacement and Budget

**GENERAL FUND POSITIONS**

**233**

**MAJOR PROGRAMS (BY DESCENDING ORDER)**

- \$23.5M Call Response Program
- \$10.9M Temporary Medical Services Program
- \$4.7M Training
- \$5M Communication Infrastructure
- \$4.2M Public Education Programs

**DEPARTMENT HIGHLIGHTS**

- 2K+ Grant Composites
- 55M+ Grant Funding
- 41K+ Emergency and Fire Services (JOB RECLASSIFIED)

**SUBMIT YOUR FEEDBACK**

### RIVERSIDE POLICE DEPARTMENT

**POLICE DEPARTMENT BUDGET (GENERAL FUNDS)**

**MEASURE 7 FUNDING**

- 121 Personnel
- \$19.3M Personnel Cost
- \$2.3M Vehicle and Fleet Support
- \$44M Non-Police Personnel Support

**GENERAL FUND POSITIONS**

**349 SWORN**   **156 PROFESSIONAL STAFF**

**MAJOR PROGRAMS (BY DESCENDING ORDER)**

- \$46.3M 24/7 Operations Patrol
- \$9.25M Non-Police Personnel Support
- \$7.8M Youth, Student Safety and Adult Arrested Investigations
- \$3.8M Community Services Bureau
- \$2.7M Community Services Bureau

**DEPARTMENT HIGHLIGHTS**

- PARK & NEIGHBORHOODS SPECIALIST
- PUBLIC SAFETY ENGAGEMENT TEAM
- COMMUNITY BEHAVIORAL ASSESSMENT TEAM

**SUBMIT YOUR FEEDBACK**

RiversideCA.gov

3

# CITY MANAGER'S BUDGET PRIORITIES

- Financial Stability
- Public Safety
- Housing & Homelessness
- City Infrastructure
- Growing the City's Economy



RiversideCA.gov


4

# BUDGET STRATEGY

What do we need just to maintain?

What can we afford?


Where do we want to get?



5  
RiversideCA.gov

5

# Citywide Operating Budget



6  
RiversideCA.gov

6

# General City Services

**City Services**

Police & Fire	Housing & Homelessness	Electric
Code Enforcement	Senior Services	Water
Streets & Public Works	Economic Development	Refuse
Parks & Recreation	Library & Museums	Parking
Voting & Civic Engagement & 311	Communications	Sewer
Planning/Permitting	Community Centers	Airport
General Fund services		Enterprise Funds

7

[RiversideCA.gov](http://RiversideCA.gov)

7

# Citywide Operating Budget

**FY 2024/25**  
**\$1.32 Billion**

Fund	Amount	Percentage
Electric Fund	\$444.0M	33.6%
General Fund	\$360.7M	27.3%
Other Funds	\$193.3M	14.7%
Water Fund	\$95.9M	7.3%
Sewer Fund	\$73.2M	5.6%
Refuse Fund	\$38.2M	2.9%
Public Parking Fund	\$9.4M	0.7%
Measure Z Fund	\$104.7M	7.9%

**FY 2025/26**  
**\$1.34 Billion**

Fund	Amount	Percentage
Electric Fund	\$456.6M	34.2%
General Fund	\$371.4M	27.7%
Other Funds	\$192.7M	14.4%
Water Fund	\$93.7M	7.0%
Sewer Fund	\$75.1M	5.6%
Refuse Fund	\$37.3M	2.8%
Public Parking Fund	\$9.7M	0.7%
Measure Z Fund	\$102.2M	7.6%

8

[RiversideCA.gov](http://RiversideCA.gov)

8

# Citywide Personnel

Fund	Adopted FY 2023/24	Proposed FY 2024/25*	Change	Proposed FY 2025/26	Change
101 - General Fund	1,529.90	1,585.99	56.09	1,587.99	2.00
110 - Measure Z Fund	172.00	173.25	1.25	173.25	-
170 - Development	3.00	3.00	-	3.00	-
215 - Grants and Restricted Programs	2.00	6.00	4.00	6.00	-
220 - CDBG-Community Development	4.00	4.00	-	4.00	-
260 - NPDES Storm Drain	2.00	2.00	-	2.00	-
280 - Housing Authority	6.00	7.00	1.00	7.00	-
510 - Electric	473.00	473.00	-	473.00	-
520 - Water	165.00	165.00	-	165.00	-
530 - Airport	7.00	8.00	1.00	8.00	-
540 - Refuse	62.00	67.00	5.00	67.00	-
550 - Sewer	118.00	121.00	3.00	121.00	-
560 - Special Transit	48.25	36.00	(12.25)	36.00	-
570 - Public Parking	19.00	23.00	4.00	23.00	-
610 - Workers' Compensation Trust	5.00	5.00	-	5.00	-
630 - Liability Insurance Trust	5.00	10.00	5.00	10.00	-
640 - Central Stores	9.00	9.00	-	9.00	-
650 - Central Garage	38.00	38.00	-	38.00	-
<b>Grand Total</b>	<b>2,668.15</b>	<b>2,736.24</b>	<b>68.09</b>	<b>2,738.24</b>	<b>2.00</b>



\* Includes 22.0 FTE approved by City Council during FY 2023/24 following the June 2023 adoption of the budget.  
A total of 48.09 FTE are recommended to be added in the FY 2024-2026 proposed biennial budget.

9

RiversideCA.gov

9

# General Fund and Measure Z



10

RiversideCA.gov

10

## Major Revenue Assumptions

**3%** FY 24/25 growth

**4%** FY 25/26 growth

**Fees & Charges**  
Adjust per study

---

**Helicopter Sale**  
\$2M

**Council Action Needed**

- Cannabis Tax
- Fees & Charges

**March JPA Revenues**

- \$2.7M ongoing: Property Tax, Sales Tax, Transient Occupancy Tax, Franchise Fees
- \$4.78M Land Sales revenue

**Property taxes** | 5% annual growth

**Water GFT Escrow** | \$8.5M to \$9.2M revenue loss

**Sales Tax** | HdL projections, 2.1%-2.9% growth

**Cannabis Tax** | \$500K to \$1M

11

RiversideCA.gov

11

## General Fund Five-Year Plan


(in millions)	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
<b>Revenue / Transfers In</b>					
Property Taxes	\$ 92.59	\$ 97.21	\$ 102.08	\$ 107.18	\$ 112.54
Sales Tax	93.84	96.58	99.67	102.8	106.04
Cannabis Tax	0.50	1.00	1.00	1.00	1.00
Other Taxes	43.65	46.13	48.26	49.93	51.44
Licenses & Non-Developer Permits	11.96	13.00	13.95	14.43	14.92
Fees & Charges for Services	20.50	20.90	21.26	21.66	22.05
Other Financing Sources (Asset Sales)	5.13	1.65	1.65	1.65	1.65
Other Revenue	16.25	16.32	16.05	16.55	17.08
General Fund Transfer - Electric	44.88	47.02	50.55	52.92	52.33
General Fund Transfer - Water	8.52	9.18	9.83	10.53	11.26
Use of Section 115 Trust Set-Aside	4.76	4.35	2.67	2.25	2.58
Measure Z Transfer In	18.27	18.27	18.27	18.27	18.27
<b>Total Revenues/Transfers In</b>	<b>\$ 360.85</b>	<b>\$ 371.61</b>	<b>\$ 385.24</b>	<b>\$ 399.17</b>	<b>\$ 411.16</b>

RiversideCA.gov

12

## General Fund Five-Year Plan


(in millions)	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
<b>Expenditures / Transfers Out</b>					
Personnel	\$ 256.93	\$ 270.42	\$ 281.79	\$ 292.40	\$ 301.80
Vacancy Factor	(15.54)	(15.89)	(16.11)	(16.35)	(16.50)
CalPERS UAL	11.38	16.57	19.46	22.37	28.18
Section 115 Trust Contribution	12.00	9.00	8.00	6.00	-
Departmental Budgets	92.95	89.71	87.43	89.84	92.28
Capital Maintenance	-	-	2.50	2.50	2.50
Debt Service	29.26	28.20	28.81	29.37	30.08
Charges to Others	(42.46)	(43.67)	(44.82)	(46.01)	(47.17)
Transfers to Other Funds	7.81	8.10	8.35	8.52	8.73
<b>Water GFT Escrow</b>	<b>\$ 8.52</b>	<b>\$ 9.18</b>	<b>\$ 9.83</b>	<b>\$ 10.53</b>	<b>\$ 11.26</b>
<b>Total Expenditures/Transfers Out</b>	<b>\$ 360.85</b>	<b>\$ 371.62</b>	<b>\$ 385.24</b>	<b>\$ 399.17</b>	<b>\$ 411.16</b>
<b>Five-Year Financial Plan Surplus/(Deficit)</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>


RiversideCA.gov

13

## General Fund Reserves

PROJECTED RESERVE BALANCES			
	Beginning Balance (FY 23/24 Q2)	Proposed Adds/Uses	Projected Ending Balance
<b>General Fund</b>			
Emergency Reserve (15%)	\$ 49.06	\$ -	\$ 49.06
Contingency Reserve (5%)	16.36	-	16.36
Infrastructure Reserve (Projected)	18.29	(11.49)	6.80
Technology Reserve	5.00	-	5.00
Insurance Reserve	2.00	(2.00)	-
Section 115 Trust Set-Aside (Projected)	35.00	(9.11)	25.89
<b>Total General Fund</b>	<b>\$ 125.71</b>	<b>\$ (22.60)</b>	<b>\$ 103.11</b>
<b>Other General Funds</b>			
Section 115 Trust Fund	\$ 32.72	\$ 41.26	\$ 73.98
Measure Z Policy Reserve	5.00	-	5.00
<b>Total Reserves – All General Funds</b>	<b>\$ 163.43</b>	<b>\$ 18.66</b>	<b>\$ 182.09</b>



RiversideCA.gov

14

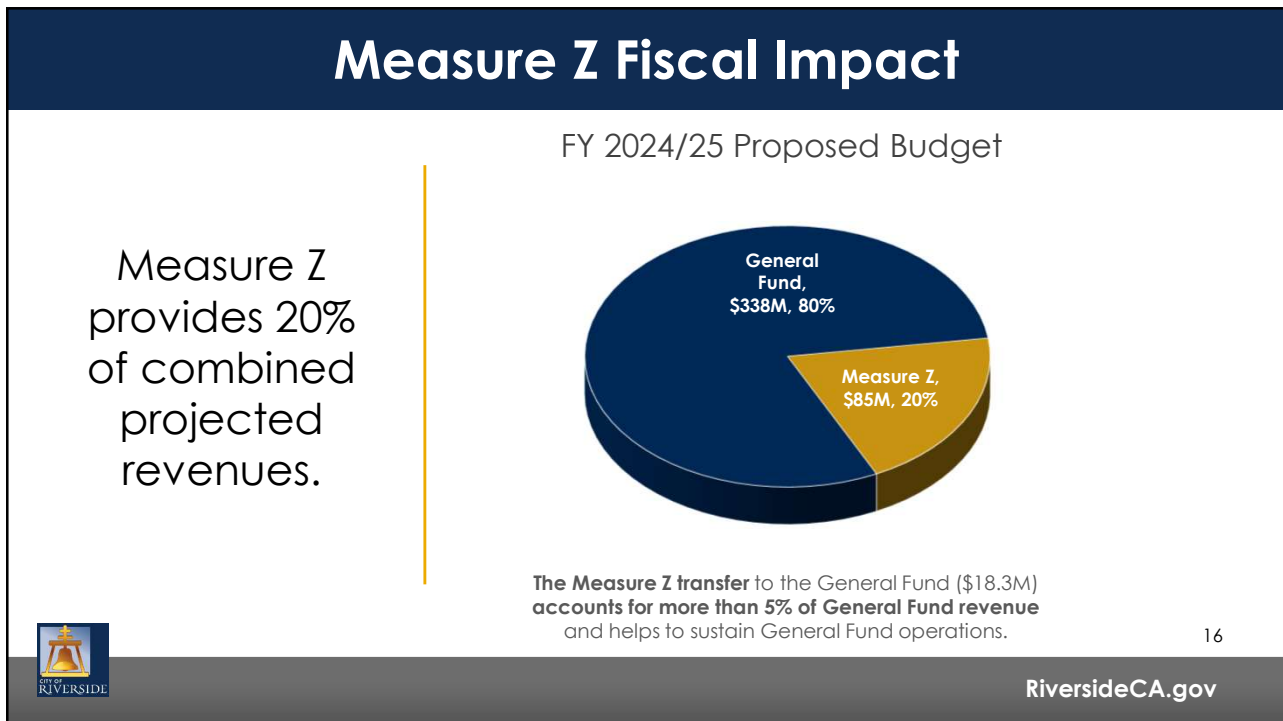
## Measure Z Spending Plan

(in millions)	Projected FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
Revenue	\$ 80.53	\$ 84.52	\$ 87.00	\$ 89.80	\$ 92.65	\$ 95.59
Expenditures	(87.59)	(104.47)	(101.79)	(99.99)	(97.32)	(94.83)
Encumbrances & Carryovers						
<b>Net Change in Fund Balance</b>	<b>\$ (7.06)</b>	<b>\$ (19.95)</b>	<b>\$ (14.79)</b>	<b>\$ (10.19)</b>	<b>\$ (4.67)</b>	<b>\$ 0.76</b>
Beginning Available Balance	\$ 58.98	\$ 51.92	\$ 31.97	\$ 17.18	\$ 6.99	\$ 2.32
Net Change in Fund Balance	(7.06)	(19.95)	(14.79)	(10.19)	(4.67)	0.76
Policy Reserve						
<b>Ending Available Balance</b>	<b>\$ 51.92</b>	<b>\$ 31.97</b>	<b>\$ 17.18</b>	<b>\$ 6.99</b>	<b>\$ 2.32</b>	<b>\$ 3.08</b>

The Measure Z Policy Reserve of \$5M is maintained outside of the Spending Plan.


RiversideCA.gov

15



16



# Expenditures Overview



17

RiversideCA.gov

17

## Combined General Fund Budget – FY 2024/25

Measure Z is tracked separately but is a part of the General Fund.

**Combined**

**TOTAL**  
\$447M

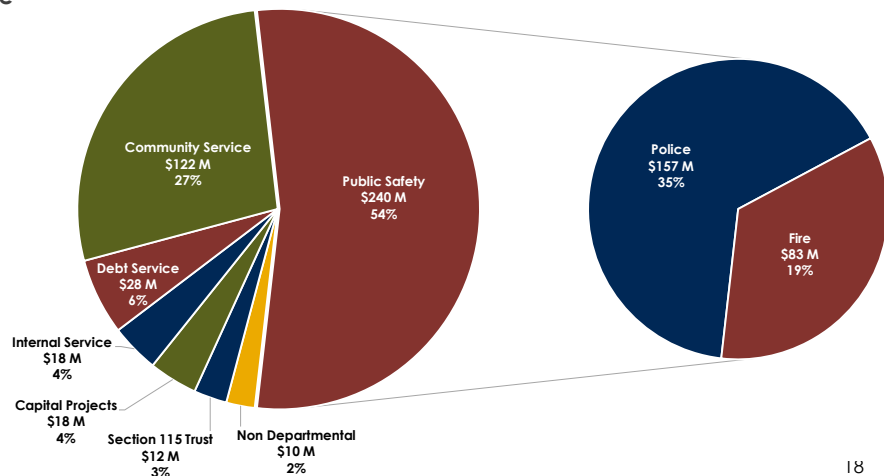
---

**General Fund**  
\$361M

---

**Measure Z**  
\$86M

General Fund Budget by Department Type



18



RiversideCA.gov

18

# Combined General Fund Budget – FY 2025/26

Measure Z is tracked separately but is a part of the General Fund.

**Combined**

**TOTAL**  
\$448M

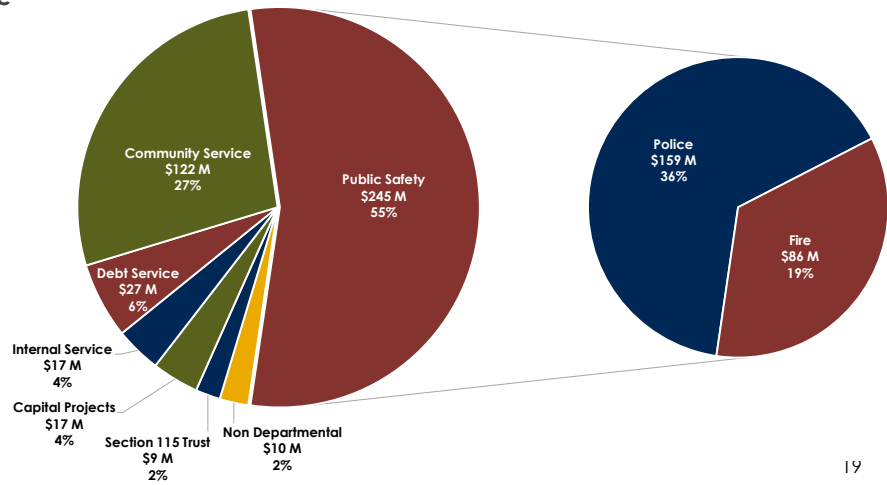
---

**General Fund**  
\$364M

---

**Measure Z**  
\$84M

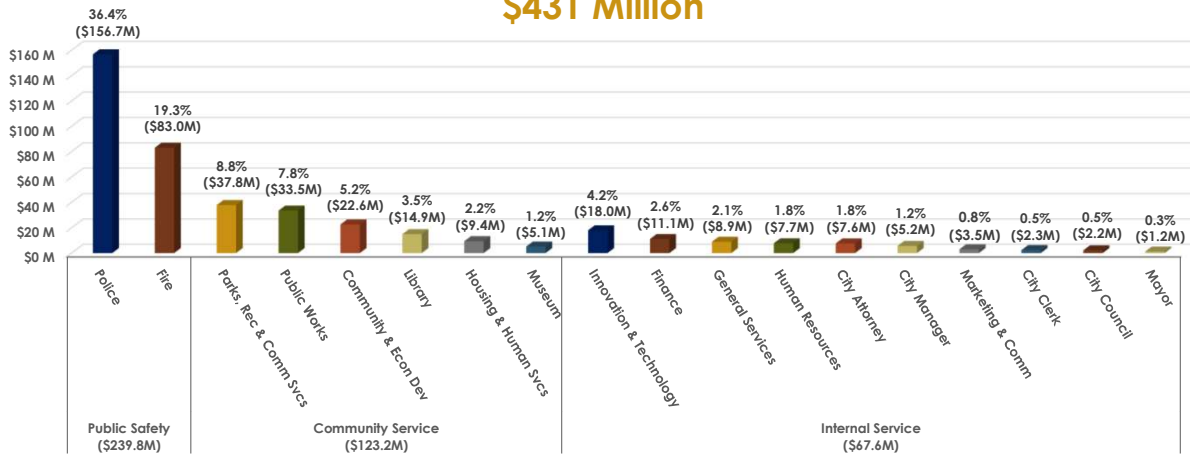
General Fund Budget by Department Type



# Where does the \$ go?

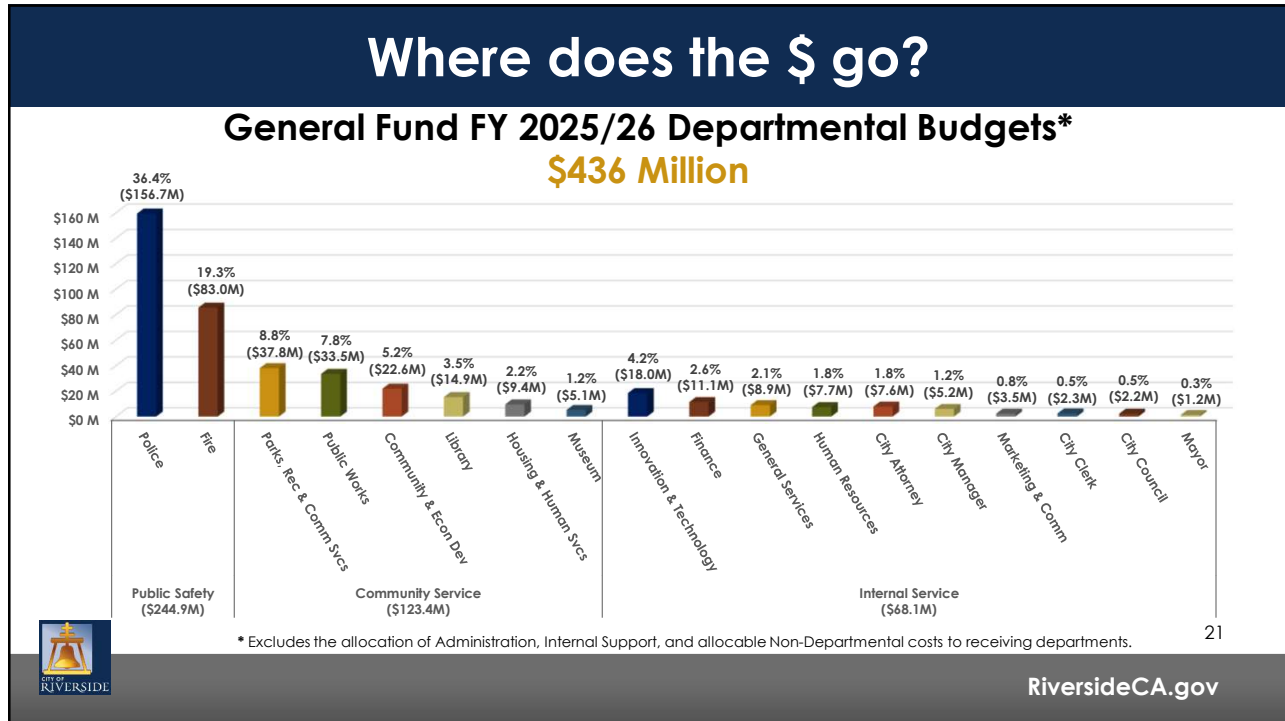
General Fund FY 2024/25 Departmental Budgets\*

**\$431 Million**

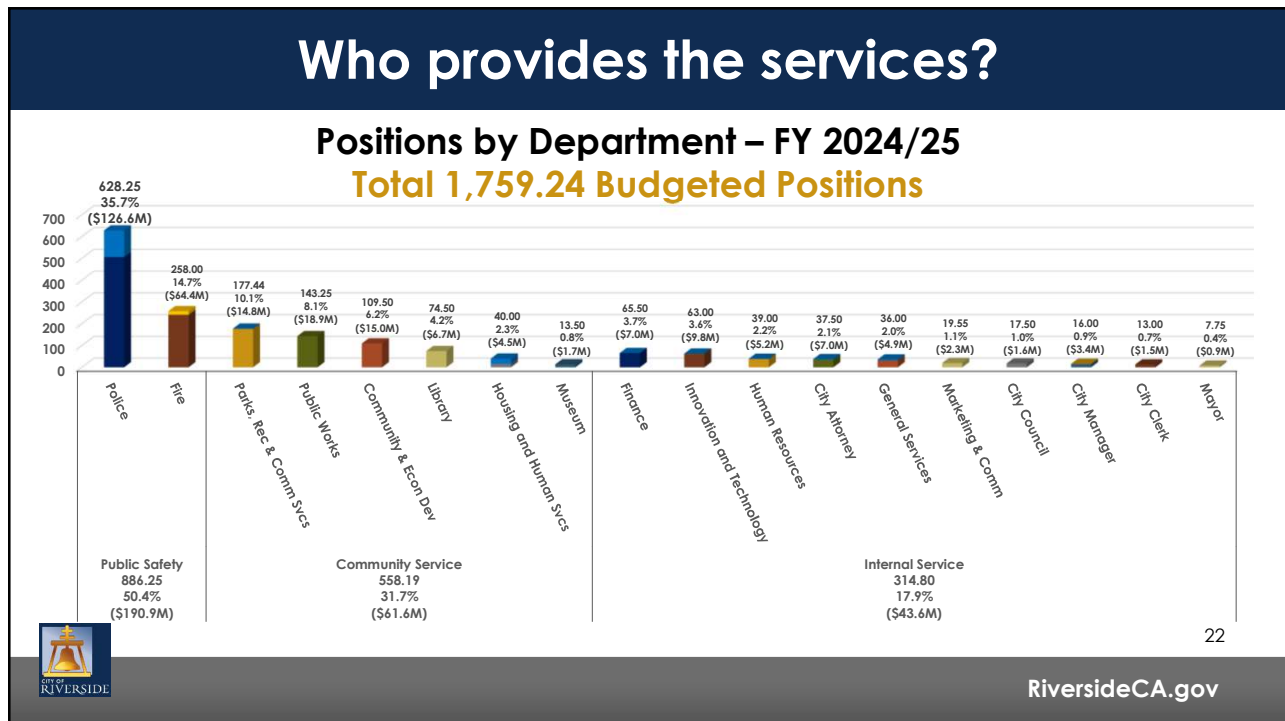


\* Excludes the allocation of Administration, Internal Support, and allocable Non-Departmental costs to receiving departments.

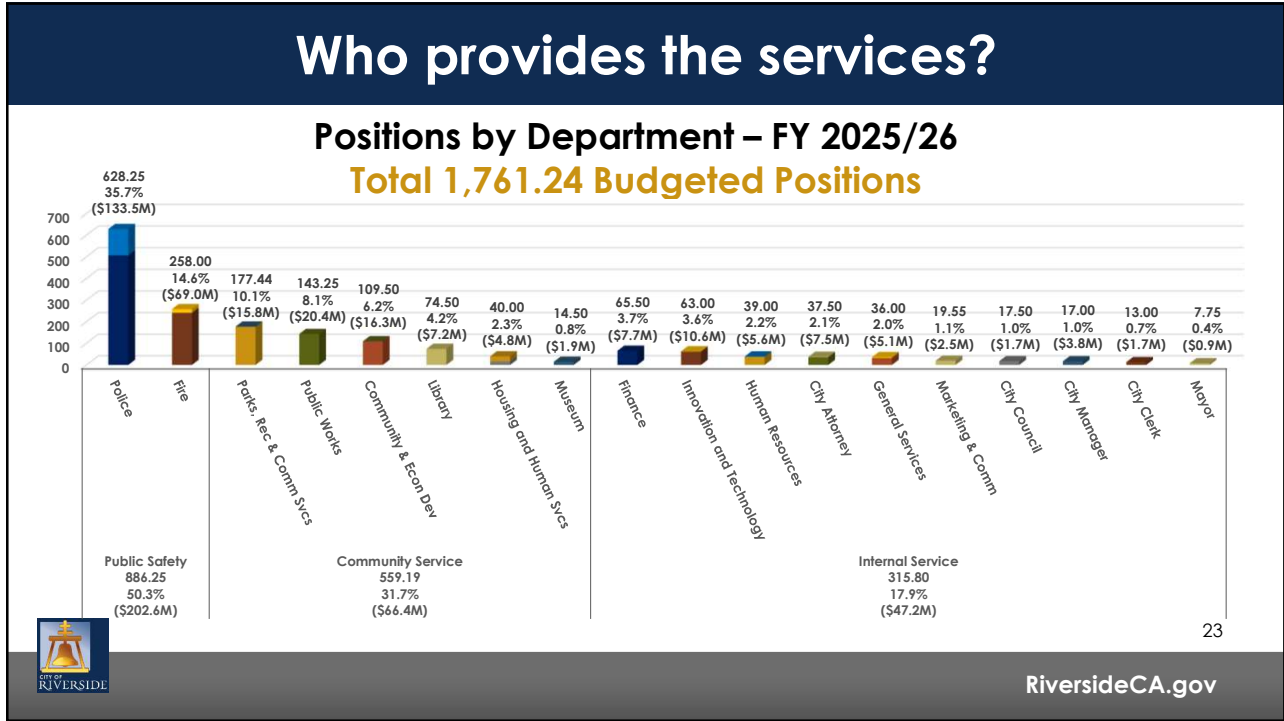




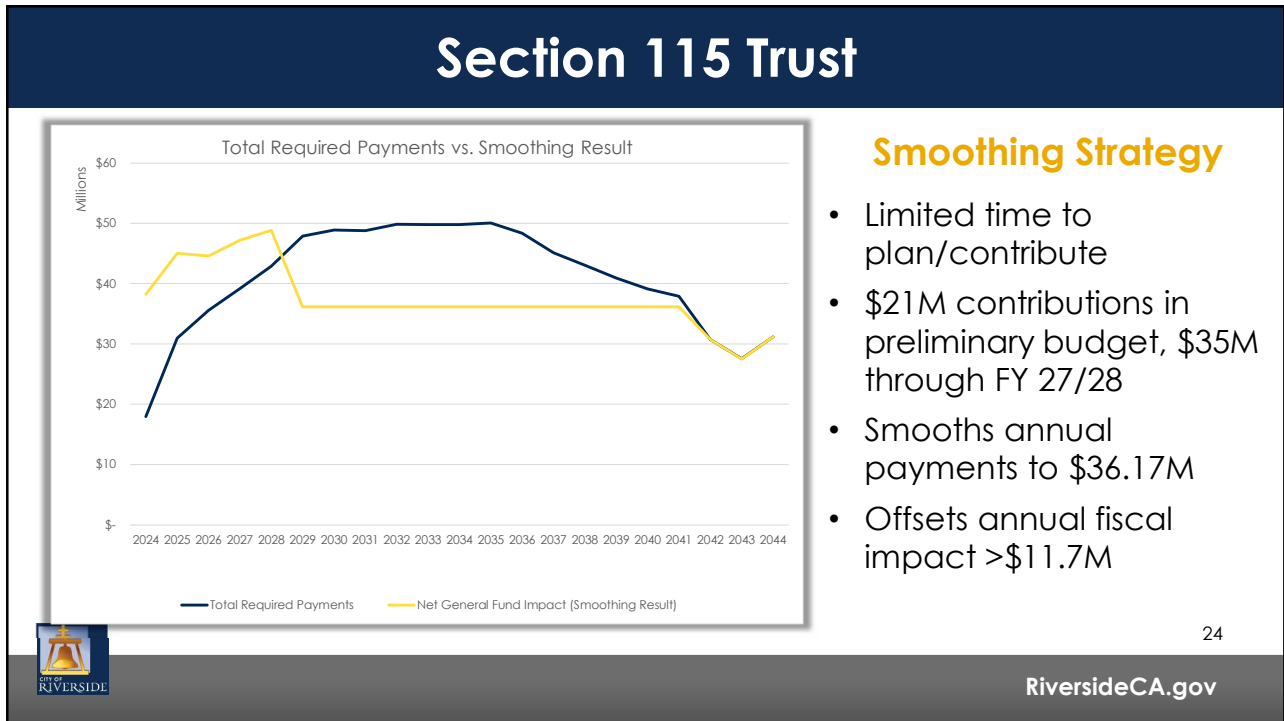
21



22



23



24

# Departmental Budgets General Fund (Combined Presentation)



25

RiversideCA.gov

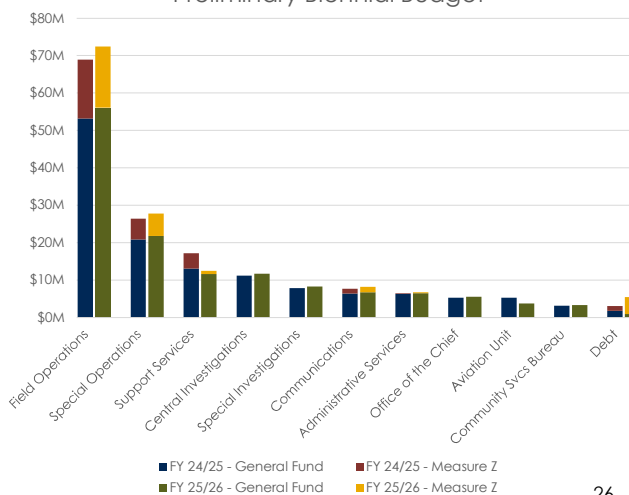
25

## Police

### Major Changes to Budget

- New Police Radios \$5.3M partially offset by projected \$2M sale of helicopters
- Range & Firearms Training – 0.25 FTE increase
- Emergency Response – 1.0 FTE Programmer Analyst

Preliminary Biennial Budget



26



RiversideCA.gov

26

## Fire

### Major Changes to Budget

- Administration & Operations Personnel – 10.0 FTE increase
- First Watch Implementation – Capturing Realtime Data & Motorola Upgrade
- Westnet First-In Altering System Upgrade
- Computer Replacement Plan

### Preliminary Biennial Budget

Category	FY 25 - General Fund	FY 25 - Measure Z	FY 26 - General Fund	FY 26 - Measure Z
Operations	\$60M	\$10M	\$65M	\$5M
Operatn-Paramedic Program	\$5M	\$0	\$5M	\$0
Prevention	\$3M	\$0	\$3M	\$0
Administration	\$2M	\$0	\$2M	\$0
Debt	\$1M	\$0	\$1M	\$0
Training	\$1M	\$0	\$1M	\$0
Special Services	\$0.5M	\$0	\$0.5M	\$0
Capital	\$0.5M	\$0	\$0.5M	\$0

RiversideCA.gov

## Community & Economic Development

### Major Changes to Budget

- Move Arts & Cultural Affairs to Parks, Recreation & Community Services
- One-Stop Shop Software Refresh
- Ohmio Inc Autonomous All-Electric Shuttles Impact Studies & Strategic Plans
- 2.0 FTEs – Real Property Agent & 2nd Deputy Director

### Preliminary Biennial Budget

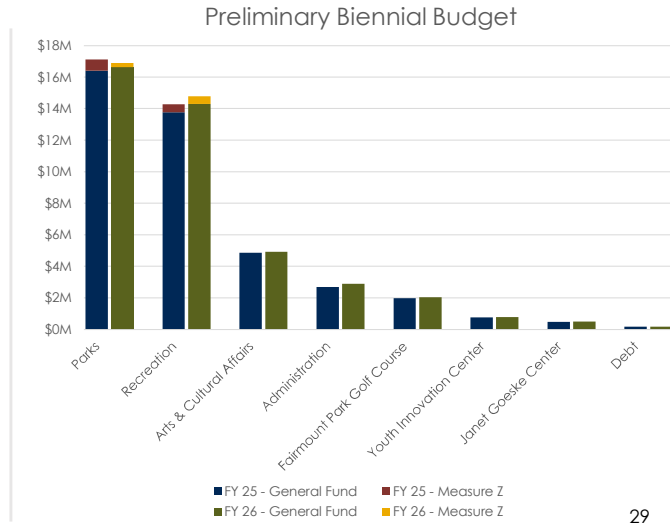
Category	FY 25 - General Fund	FY 25 - Measure Z	FY 26 - General Fund	FY 26 - Measure Z
Parks	\$165M	\$10M	\$175M	\$0
Recreation	\$140M	\$5M	\$145M	\$0
Arts & Cultural Affairs	\$5M	\$0	\$5M	\$0
Administration	\$3M	\$0	\$3M	\$0
Fairmount Park Golf Course	\$2M	\$0	\$2M	\$0
Youth Innovation Center	\$1M	\$0	\$1M	\$0
Janet Goebke Center	\$0.5M	\$0	\$0.5M	\$0
Debt	\$0.5M	\$0	\$0.5M	\$0

RiversideCA.gov

# Parks, Recreation & Community Services

## Major Changes to Budget

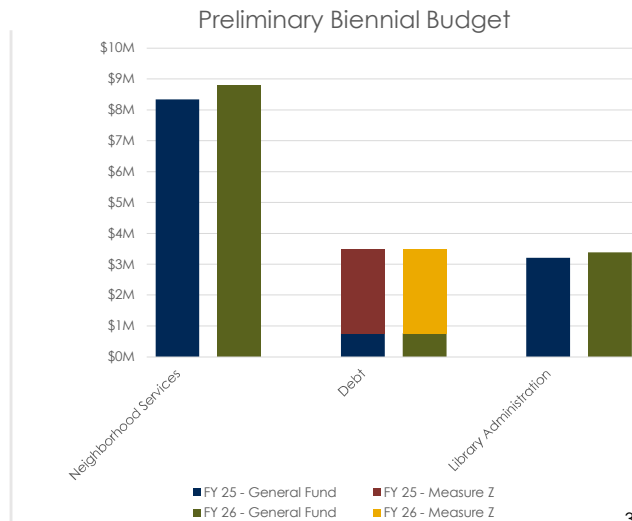
- Welcoming Arts & Cultural Affairs to PRCSD
- 13.34 FTE Additions
- Senior & Disabled Programming
- Arts Grants Funding
- Community Events



# Library

## Major Changes to Budget

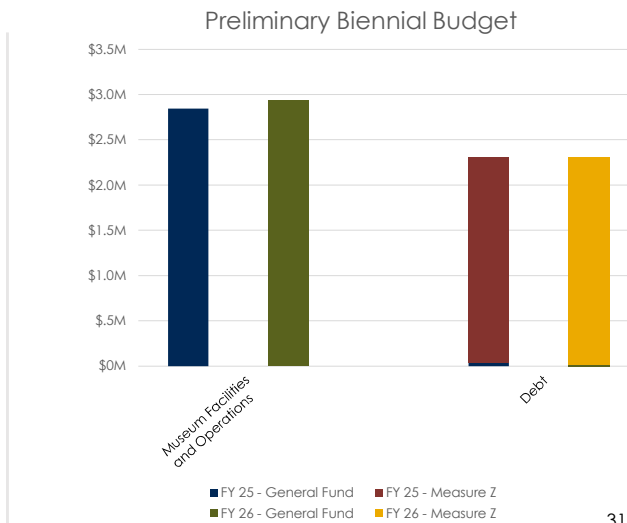
- \$500,000 Increase to Library Materials
  - Per capita amount increases from \$1.23 to \$2.80 per resident
  - State average \$5.31 per capita
- 6.5 FTE Additional Staffing
  - Expand Library programs
  - Technology Support



# Museum of Riverside

## Major Changes to Budget

- 100th Anniversary Gala
  - Sponsorship and ticket sales anticipated
- Overtime funding to support after-hours and weekend events and programs
- Web developer in Marketing – 50%
- 1.0 FTE in FY 2025/26 - Marketing & Outreach Coordinator



31

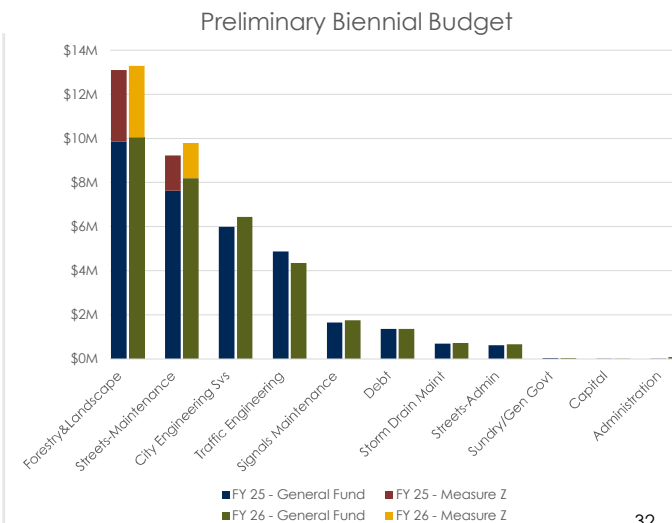
RiversideCA.gov

31

# Public Works

## Major Changes to Budget

- Landscape Maintenance
  - Medians and general
- Removeable Bollards – community safety enhancement
- Traffic Signal Cabinet Art Project
- 4.25 FTE increase – landscape, storm drain, transportation planning, signal maintenance, traffic



32

RiversideCA.gov

32




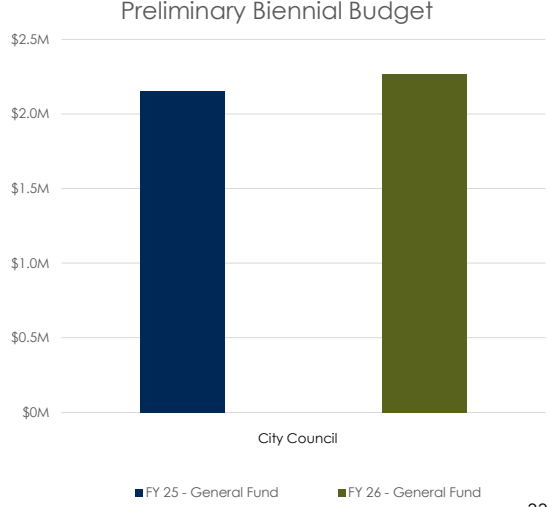
## City Council

### Budget Highlights

- Personnel: 17.50 FTE
  - 1.50 FTE Council Assistants per Council member
- Ward-specific Non-Personnel Budgets:

Item	FY 2024/25	FY 2025/26
Periodicals & Dues	\$ 2,031	\$ 2,092
Office Expense	6,000	6,000
Travel/Meeting	5,000	5,150
<b>Total</b>	<b>\$ 13,031</b>	<b>\$ 13,422</b>






Preliminary Biennial Budget

\$2.5M  
\$2.0M  
\$1.5M  
\$1.0M  
\$0.5M  
\$0M

City Council

■ FY 25 - General Fund   ■ FY 26 - General Fund

33




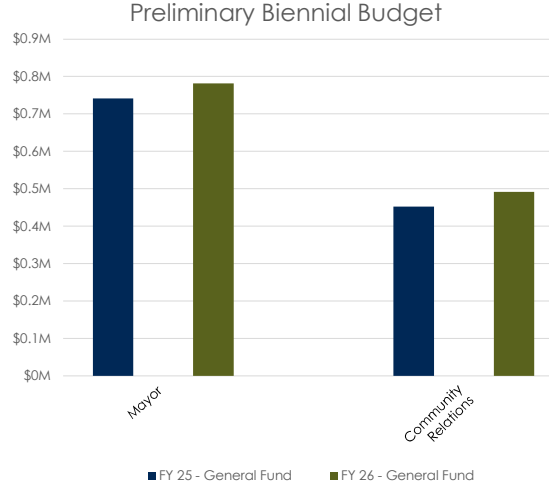
33

## Mayor

### Budget Highlights

- U.S. Conference of Mayors
- Big City Mayors
- Community Relations:
  - Sister Cities
  - Multicultural Forum
  - Long Night of Arts & Innovation
  - College Council of Riverside
  - Big Tent Tour
  - Art Project






Preliminary Biennial Budget

\$0.9M  
\$0.8M  
\$0.7M  
\$0.6M  
\$0.5M  
\$0.4M  
\$0.3M  
\$0.2M  
\$0.1M  
\$0M

Mayor   Community Relations

■ FY 25 - General Fund   ■ FY 26 - General Fund

34



34

## City Attorney

### Major Changes to Budget

- Added 1.0 FTE Legal Secretary; offset with elimination of 0.5 FTE Law Clerk.
- Software investment to increase efficiency and enhance customer service levels to client departments.

### Preliminary Biennial Budget

Department	FY 25 - General Fund	FY 25 - Measure Z	FY 26 - General Fund	FY 26 - Measure Z
Community Livability Advocacy	\$7.0M	\$0.0M	\$7.5M	\$0.0M
Office of the City Attorney	\$0.5M	\$0.2M	\$0.4M	\$0.3M

35
RiversideCA.gov

35

## City Clerk

### Major Changes to Budget

- Recodification of the Riverside Municipal Code
- 1.0 FTE - Records Manager
- Election - November 5, 2024, for Inspector General Ballot Measure
- Election – June 2, 2026, for Wards 2, 4, and 6 City Council Seats

### Preliminary Biennial Budget

Department	FY 25 - General Fund	FY 26 - General Fund
City Clerk Administration	\$1.5M	\$1.6M
Passport Services	\$0.6M	\$0.7M
Election Services	\$0.25M	\$0.3M
Records Management	\$0.15M	\$0.15M

36
RiversideCA.gov

36

## City Manager

### Major Changes to Budget

- Extract Marketing & Communications Division → New Department (17.55 FTE)
- 1.0 FYE Administrative Analyst – grant support
- 1.0 FTE Senior Internal Auditor – FY 2025/26

### Preliminary Biennial Budget

Department	FY 25 - General Fund	FY 25 - Measure Z	FY 26 - General Fund	FY 26 - Measure Z
Administration	\$3.8M	\$0.1M	\$3.8M	\$0.2M
Internal Audit	\$0.5M	\$0.0M	\$0.6M	\$0.0M
Intergovernmental Relations	\$0.4M	\$0.0M	\$0.4M	\$0.0M
Office of Sustainability	\$0.1M	\$0.0M	\$0.1M	\$0.2M
Comm Police Review Commis.	\$0.2M	\$0.0M	\$0.2M	\$0.0M
Public Relations	\$0.2M	\$0.0M	\$0.2M	\$0.0M
Sundry/Gen Govt	\$0.1M	\$0.0M	\$0.1M	\$0.0M

37

RiversideCA.gov

37

## NEW - Marketing & Communications

### Major Changes to Budget

- NEW - Department of Marketing and Communications
- Visit Riverside - A Destination Marketing Campaign
- Economic Development Brand Audit and Strategic Marketing Efforts
- RiversideTV Content Curation
- 1.0 FTE Deputy Director

### Preliminary Biennial Budget

Category	FY 25 - General Fund	FY 26 - General Fund
Admin	\$1.15M	\$0.95M
Riv TV	\$0.95M	\$0.85M
Marketing	\$0.95M	\$0.55M

38

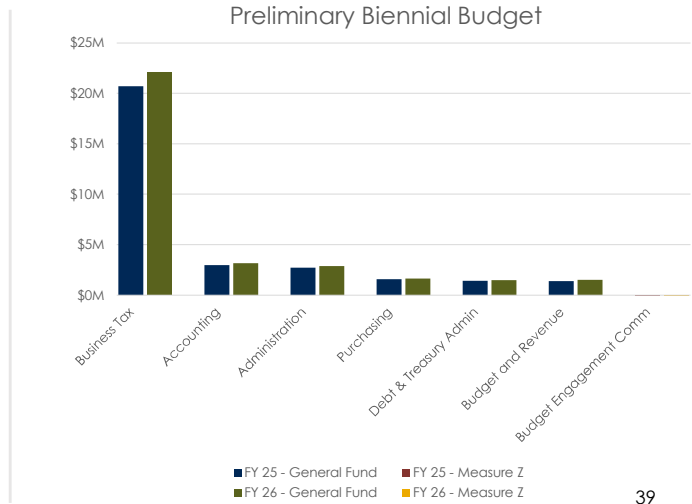
RiversideCA.gov

38

# Finance

## Major Changes to Budget

- Budget Office – 2.0 FTE Principal Management Analysts – new revenue generation, cost savings opportunities
- Purchasing – 4.0 FTE
  - Local Vendor Preference Policy
  - Disadvantaged Business Enterprises
  - Vendor Management
  - Contract Lifecycle Management
- Treasury – 0.50 FTE, workload balancing



39

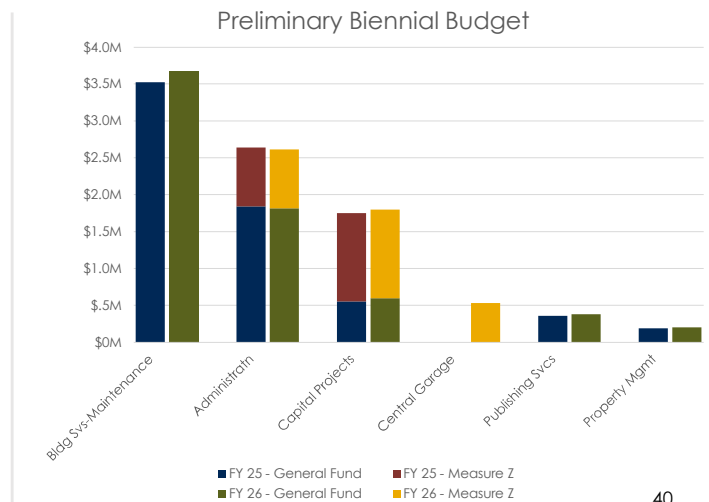
RiversideCA.gov

39

# General Services

## Major Changes to Budget

- 1.0 FTE General Service Worker dedicated to Fire Department support
- Measure Z Increase from \$1.5M to \$4M:
  - \$500,000 Deferred Maintenance
  - \$800,000 Repairs & Maintenance
  - \$1,200,000 Facilities Capital Maintenance



40

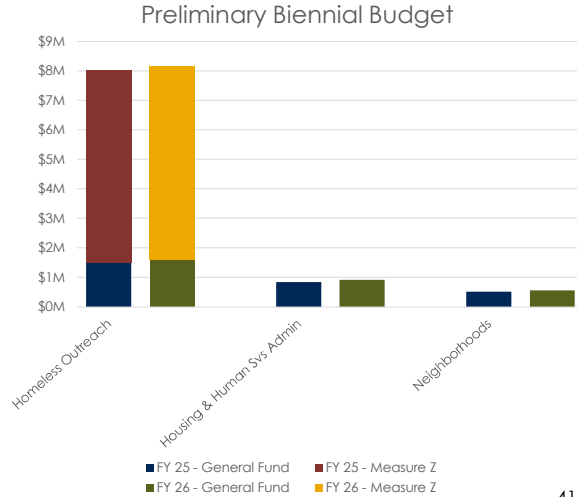
RiversideCA.gov

40

# Housing & Human Services

## Major Changes to Budget

- Homeless Services – new ADA van
- Access Center Security – cover extended weekend hours
- PSET lease – Centralize staff and accommodate new partners
- Special Program budget refinement



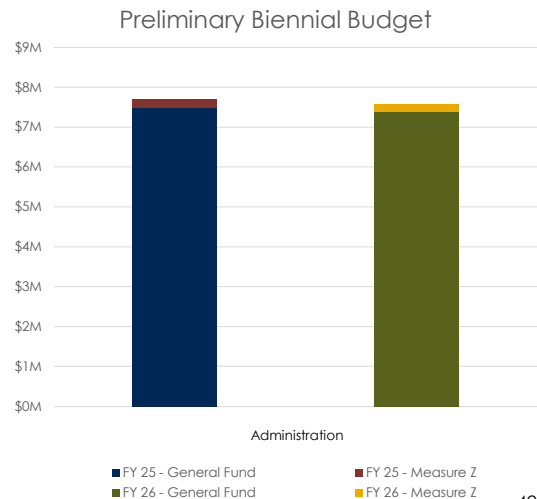
41

41

# Human Resources

## Major Changes to Budget

- Talent Management / Learning Management System
- Employee Experience
  - Succession Planning
  - Career Development
  - Employee Engagement
  - Employee Training
- Essential Job Functions Analysis
- Pre-employment Physicals and Drug Screening



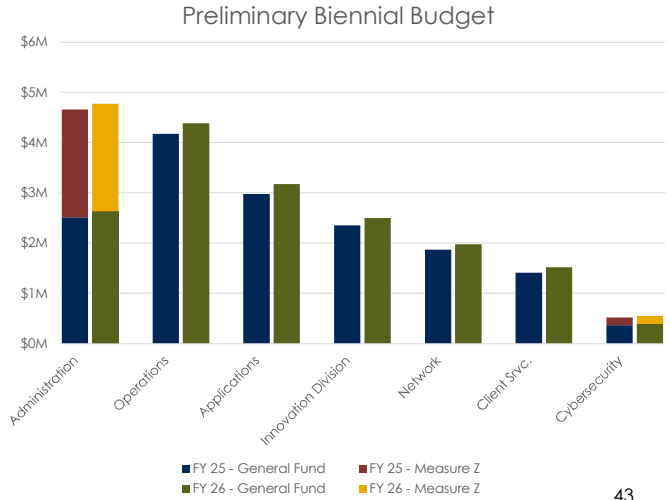
42

42

# Innovation & Technology

## Major Changes to Budget

- 10-15% increases to software subscriptions (vs. 5% in the past)
- Technology Upgrade/ Replacement - \$800,000 for hardware and software nearing end-of-life.



# Major Enterprise Funds



# Proposed Operating Budgets

MAJOR ENTERPRISE FUNDS – OPERATING			
(in millions)	Incoming Resources	Outgoing Resources	Surplus / (Deficit)
<b>FY 2024/25</b>			
Electric	\$ 453,619,700	\$ 444,014,486	\$ 9,605,214
Water	98,854,300	95,912,284	2,942,016
Refuse	34,900,693	38,042,057	(3,141,364)
Sewer	82,636,717	73,227,471	9,409,246
Public Parking	10,428,349	9,436,845	991,504
<b>Total</b>	<b>\$ 680,439,759</b>	<b>\$ 660,633,143</b>	<b>\$ 19,806,616</b>
<b>FY 2025/26</b>			
Electric	\$ 485,525,800	\$ 456,572,915	\$ 28,952,885
Water	106,536,475	93,718,471	12,818,004
Refuse	37,045,592	37,042,913	2,679
Sewer	78,333,474	75,055,389	3,278,085
Public Parking	11,181,798	9,713,870	1,467,928
<b>Total</b>	<b>\$ 718,623,139</b>	<b>\$ 672,103,558</b>	<b>\$ 46,519,581</b>



45

RiversideCA.gov

45

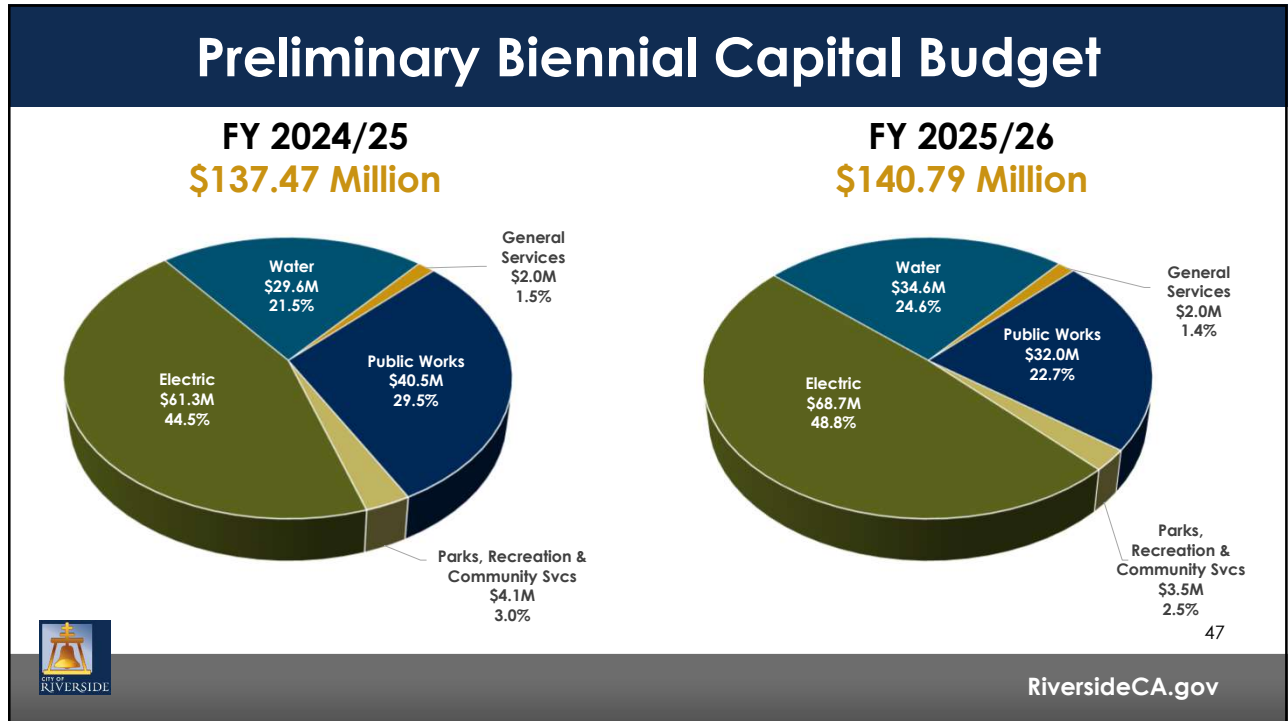
# Capital Budget



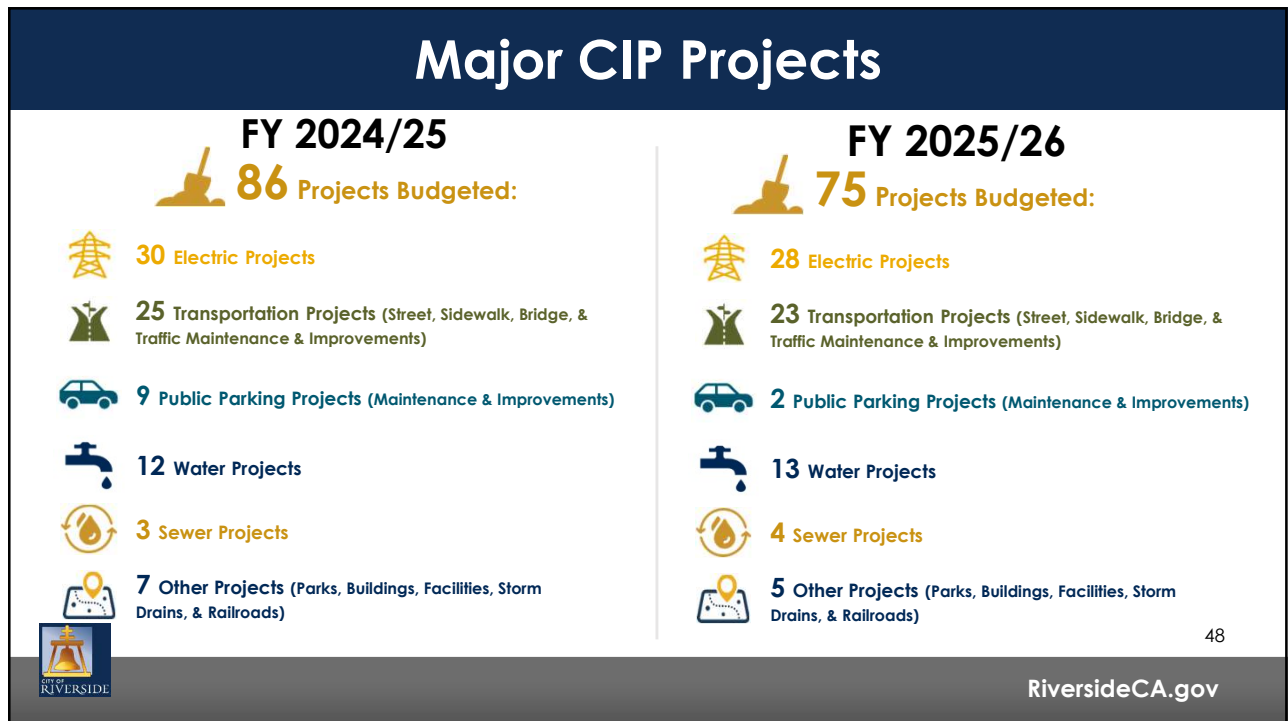
46

RiversideCA.gov

46



47



48



## Recommendation

That the Budget Engagement Commission receive and provide feedback on the development of the Fiscal Year 2024-2026 Biennial Budget.

