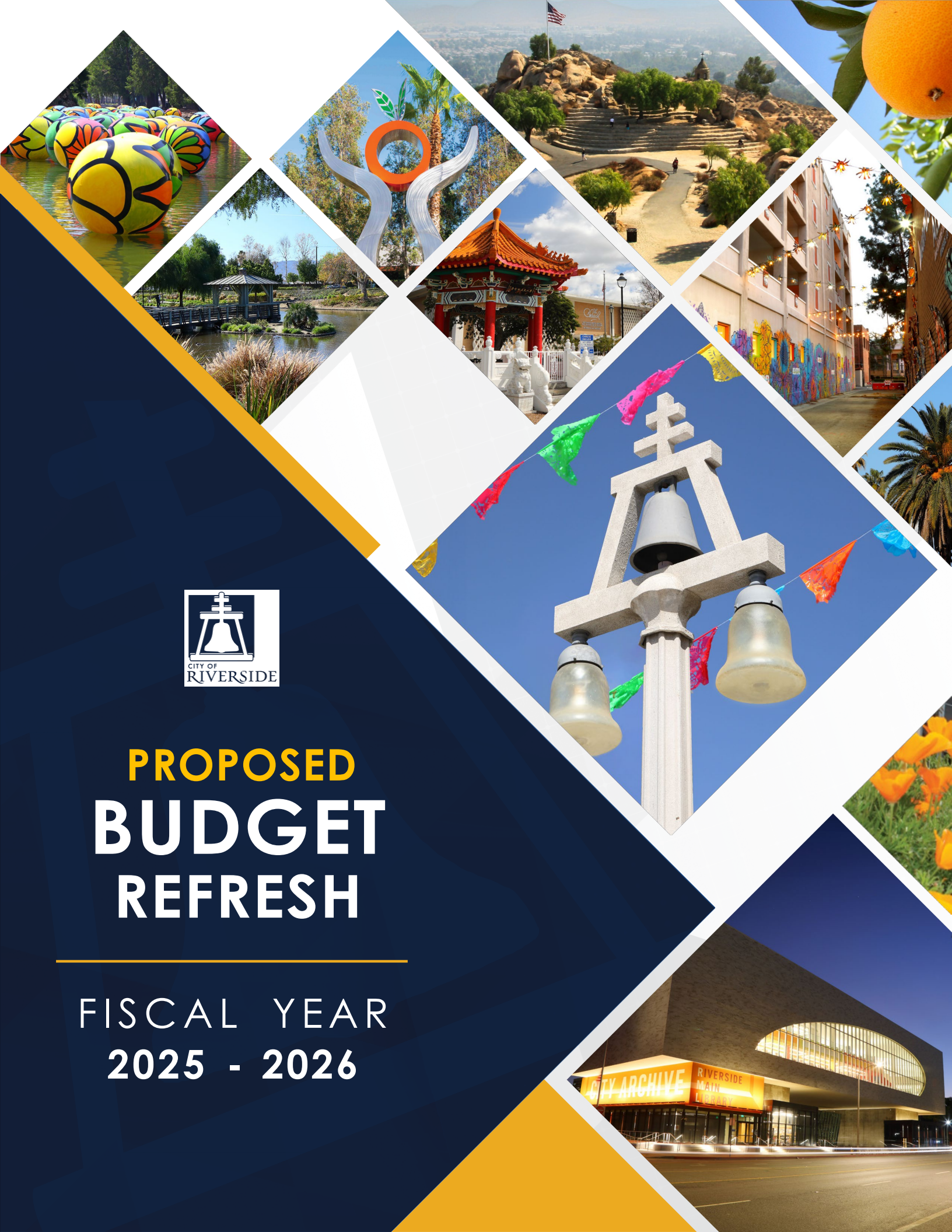




PROPOSED BUDGET REFRESH

FISCAL YEAR
2025 - 2026



REVENUE AND EXPENDITURE DETAILS BY FUND



Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 101-General Fund | | | |
| Revenues & Transfers In | | | |
| 3100-Taxes | \$ 248,139,379 | \$ (3,367,644) | \$ 244,771,735 |
| 3200-Licenses & Permits | 15,528,999 | (1,394,512) | 14,134,487 |
| 3300-Intergovernmental | 1,957,498 | 121,400 | 2,078,898 |
| 3400-Charges for Services | 18,617,360 | 564,039 | 19,181,399 |
| 3500-Fines & Forfeits | 1,157,800 | 294,000 | 1,451,800 |
| 3600-Special Assessments | 390,900 | 141,022 | 531,922 |
| 3650-Miscellaneous | 5,353,013 | 165,907 | 5,518,920 |
| 3700-Other Financing Sources | 1,650,000 | (1,650,000) | - |
| 3800-Operating Transfers In | 74,464,726 | 7,239,309 | 81,704,035 |
| 9999-Use of Reserves | 194,312 | 73,188 | 267,500 |
| 9999-Use of Section 115 Trust Set-Aside | 4,351,712 | 7,651,773 | 12,003,485 |
| Revenues & Transfers In Total | \$ 371,805,699 | \$ 9,838,482 | \$ 381,644,181 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 254,473,190 | \$ 6,759,212 | \$ 261,232,402 |
| 4110-CalPERS UAL | 16,577,459 | 3,003,485 | 19,580,944 |
| 4200-Non-personnel Expenses | 78,880,625 | 509,498 | 79,390,123 |
| 4400-Special Projects | 10,547,698 | (45,000) | 10,502,698 |
| 4620-Equipment Outlay | 329,217 | - | 329,217 |
| 4800-Capital Outlay | 178,381 | - | 178,381 |
| 8800-Charges from Others | 42,899,131 | 126,774 | 43,025,905 |
| 8900-Charges to Others | (86,567,510) | (415,622) | (86,983,132) |
| 8950-Debt Transfers Out | 22,047,769 | - | 22,047,769 |
| 9000-Operating Transfers Out | 23,256,539 | (99,865) | 23,156,674 |
| 9999-Reserve for Water GFT | 9,183,200 | - | 9,183,200 |
| Expenditures & Transfers Out Total | \$ 371,805,699 | \$ 9,838,482 | \$ 381,644,181 |
| 101-General Fund Total | \$ - | \$ - | \$ - |
| 110-Measure Z Fund | | | |
| Revenues & Transfers In | | | |
| 3100-Taxes | \$ 86,197,000 | \$ (2,901,000) | \$ 83,296,000 |
| 3650-Miscellaneous | 800,000 | - | 800,000 |
| 3800-Operating Transfers In | 250,000 | - | 250,000 |
| Revenues & Transfers In Total | \$ 87,247,000 | \$ (2,901,000) | \$ 84,346,000 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 27,049,187 | \$ 340,677 | \$ 27,389,864 |
| 4110-CalPERS UAL | 2,232,826 | 228,381 | 2,461,207 |
| 4200-Non-personnel Expenses | 8,870,753 | 398,014 | 9,268,767 |
| 4400-Special Projects | 11,813,523 | (1,500,000) | 10,313,523 |
| 4620-Equipment Outlay | 2,343,818 | (1,000,000) | 1,343,818 |
| 4800-Capital Outlay | 293,267 | - | 293,267 |
| 8800-Charges from Others | 18,818 | - | 18,818 |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|------------------------|------------------------|------------------------|
| 8950-Debt Transfers Out | 13,981,314 | 1,488,255 | 15,469,569 |
| 9000-Operating Transfers Out | 35,241,026 | 6,239,309 | 41,480,335 |
| Expenditures & Transfers Out Total | \$ 101,844,532 | \$ 6,194,636 | \$ 108,039,168 |
| 110-Measure Z Fund Total | \$ (14,597,532) | \$ (9,095,636) | \$ (23,693,168) |
| 115-Section 115 Trust - PERS | | | |
| Revenues & Transfers In | | | |
| 3800-Operating Transfers In | \$ 9,000,000 | \$ - | \$ 9,000,000 |
| Revenues & Transfers In Total | \$ 9,000,000 | \$ - | \$ 9,000,000 |
| 115-Section 115 Trust - PERS Total | \$ 9,000,000 | \$ - | \$ 9,000,000 |
| 170-Development | | | |
| Revenues & Transfers In | | | |
| 3100-Taxes | \$ 521,814 | \$ (11,895) | \$ 509,919 |
| Revenues & Transfers In Total | \$ 521,814 | \$ (11,895) | \$ 509,919 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 508,596 | \$ (14,507) | \$ 494,089 |
| 4110-CalPERS UAL | 16,217 | 10,999 | 27,216 |
| 4200-Non-personnel Expenses | 145,310 | (8,800) | 136,510 |
| 8800-Charges from Others | 263,704 | 413 | 264,117 |
| 8900-Charges to Others | (412,013) | - | (412,013) |
| Expenditures & Transfers Out Total | \$ 521,814 | \$ (11,895) | \$ 509,919 |
| 170-Development Total | \$ - | \$ - | \$ - |
| 215-Grants and Restricted Programs | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 2,078,406 | \$ 12,896 | \$ 2,091,302 |
| 3650-Miscellaneous | 464,302 | - | 464,302 |
| Revenues & Transfers In Total | \$ 2,542,708 | \$ 12,896 | \$ 2,555,604 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 730,515 | \$ 6,523 | \$ 737,038 |
| 4110-CalPERS UAL | 8,311 | 30,651 | 38,962 |
| 4200-Non-personnel Expenses | 468,733 | (79) | 468,654 |
| 4400-Special Projects | 344,000 | - | 344,000 |
| 8800-Charges from Others | 1,031,394 | (16,719) | 1,014,675 |
| 8900-Charges to Others | (384,041) | (26,577) | (410,618) |
| 9000-Operating Transfers Out | 250,000 | - | 250,000 |
| Expenditures & Transfers Out Total | \$ 2,448,912 | \$ (6,201) | \$ 2,442,711 |
| 215-Grants and Restricted Programs Total | \$ 93,796 | \$ 19,097 | \$ 112,893 |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 220-CDBG-Community Development Block Grant | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 3,008,302 | \$ (6,515) | \$ 3,001,787 |
| Revenues & Transfers In Total | \$ 3,008,302 | \$ (6,515) | \$ 3,001,787 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 564,684 | \$ (18,227) | \$ 546,457 |
| 4110-CalPERS UAL | 18,634 | 11,277 | 29,911 |
| 4200-Non-personnel Expenses | 82,944 | - | 82,944 |
| 4400-Special Projects | 2,406,661 | - | 2,406,661 |
| 4700-Debt Service | 47,160 | - | 47,160 |
| 8800-Charges from Others | 33,117 | 435 | 33,552 |
| 8900-Charges to Others | (144,898) | - | (144,898) |
| Expenditures & Transfers Out Total | \$ 3,008,302 | \$ (6,515) | \$ 3,001,787 |
| 220-CDBG-Community Development Block Grant Total | \$ - | \$ - | \$ - |
| 221-Home Investment Partnership Program | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 1,294,069 | \$ - | \$ 1,294,069 |
| Revenues & Transfers In Total | \$ 1,294,069 | \$ - | \$ 1,294,069 |
| Expenditures & Transfers Out | | | |
| 4400-Special Projects | \$ 1,164,663 | \$ - | \$ 1,164,663 |
| 8800-Charges from Others | 129,406 | - | 129,406 |
| Expenditures & Transfers Out Total | \$ 1,294,069 | \$ - | \$ 1,294,069 |
| 221-Home Investment Partnership Program Total | \$ - | \$ - | \$ - |
| 222-Housing Opportunity for Persons w/Aids | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 4,829,955 | \$ - | \$ 4,829,955 |
| Revenues & Transfers In Total | \$ 4,829,955 | \$ - | \$ 4,829,955 |
| Expenditures & Transfers Out | | | |
| 4400-Special Projects | \$ 4,685,057 | \$ - | \$ 4,685,057 |
| 8800-Charges from Others | 144,898 | - | 144,898 |
| Expenditures & Transfers Out Total | \$ 4,829,955 | \$ - | \$ 4,829,955 |
| 222-Housing Opportunity for Persons w/Aids Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 230-Special Gas Tax | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 17,192,288 | \$ - | \$ 17,192,288 |
| 3650-Miscellaneous | 150,000 | - | 150,000 |
| Revenues & Transfers In Total | \$ 17,342,288 | \$ - | \$ 17,342,288 |
| Expenditures & Transfers Out | | | |
| 4800-Capital Outlay | \$ 11,565,876 | \$ - | \$ 11,565,876 |
| 8800-Charges from Others | 3,087,097 | - | 3,087,097 |
| Expenditures & Transfers Out Total | \$ 14,652,973 | \$ - | \$ 14,652,973 |
| 230-Special Gas Tax Total | \$ 2,689,315 | \$ - | \$ 2,689,315 |
| 240-Air Quality Improvement Fund | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 474,164 | \$ - | \$ 474,164 |
| Revenues & Transfers In Total | \$ 474,164 | \$ - | \$ 474,164 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 103,210 | \$ - | \$ 103,210 |
| 4400-Special Projects | 316,800 | - | 316,800 |
| 8800-Charges from Others | 3,139 | 126 | 3,265 |
| Expenditures & Transfers Out Total | \$ 423,149 | \$ 126 | \$ 423,275 |
| 240-Air Quality Improvement Fund Total | \$ 51,015 | \$ (126) | \$ 50,889 |
| 260-NPDES Storm Drain | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 1,528,224 | \$ 3,088 | \$ 1,531,312 |
| Revenues & Transfers In Total | \$ 1,528,224 | \$ 3,088 | \$ 1,531,312 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 359,090 | \$ (648) | \$ 358,442 |
| 4110-CalPERS UAL | 12,392 | 6,634 | 19,026 |
| 4200-Non-personnel Expenses | 260,170 | - | 260,170 |
| 4400-Special Projects | 410,000 | - | 410,000 |
| 8800-Charges from Others | 478,136 | 5,538 | 483,674 |
| Expenditures & Transfers Out Total | \$ 1,519,788 | \$ 11,524 | \$ 1,531,312 |
| 260-NPDES Storm Drain Total | \$ 8,436 | \$ (8,436) | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 280-Housing Authority | | | |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 911,854 | \$ 6,066 | \$ 917,920 |
| 4110-CalPERS UAL | 29,557 | 19,093 | 48,650 |
| 4200-Non-personnel Expenses | 263,884 | - | 263,884 |
| 4400-Special Projects | 150,000 | - | 150,000 |
| 4700-Debt Service | 93,140 | - | 93,140 |
| 8800-Charges from Others | 697,478 | (126) | 697,352 |
| 8900-Charges to Others | (149,253) | - | (149,253) |
| Expenditures & Transfers Out Total | \$ 1,996,660 | \$ 25,033 | \$ 2,021,693 |
| 280-Housing Authority Total | \$ (1,996,660) | \$ (25,033) | \$ (2,021,693) |
| 291-Special Districts | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 3,593,400 | \$ 100,474 | \$ 3,693,874 |
| 3800-Operating Transfers In | 1,636,840 | 394,558 | 2,031,398 |
| Revenues & Transfers In Total | \$ 5,230,240 | \$ 495,032 | \$ 5,725,272 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 5,136,840 | \$ 495,032 | \$ 5,631,872 |
| 4400-Special Projects | 93,400 | - | 93,400 |
| Expenditures & Transfers Out Total | \$ 5,230,240 | \$ 495,032 | \$ 5,725,272 |
| 291-Special Districts Total | \$ - | \$ - | \$ - |
| 292-Riverwalk Landscape Maintenance District | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 525,664 | \$ 8,642 | \$ 534,306 |
| 3800-Operating Transfers In | 117,610 | (76,002) | 41,608 |
| Revenues & Transfers In Total | \$ 643,274 | \$ (67,360) | \$ 575,914 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 368,922 | \$ (19,272) | \$ 349,650 |
| 8800-Charges from Others | 274,352 | (48,088) | 226,264 |
| Expenditures & Transfers Out Total | \$ 643,274 | \$ (67,360) | \$ 575,914 |
| 292-Riverwalk Landscape Maintenance District Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| 293-Highlander Landscape Maintenance District | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 111,400 | \$ 1,085 | \$ 112,485 |
| 3800-Operating Transfers In | 3,401 | (1,085) | 2,316 |
| Revenues & Transfers In Total | \$ 114,801 | \$ - | \$ 114,801 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 114,391 | \$ 410 | \$ 114,801 |
| 4400-Special Projects | 410 | (410) | - |
| Expenditures & Transfers Out Total | \$ 114,801 | \$ - | \$ 114,801 |
| 293-Highlander Landscape Maintenance District Total | \$ - | \$ - | \$ - |
| 390-Debt Service Fund - General | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 1,234,490 | \$ - | \$ 1,234,490 |
| 3650-Miscellaneous | 110,000 | - | 110,000 |
| 3750-Debt Transfers In | 39,079,727 | 1,488,255 | 40,567,982 |
| Revenues & Transfers In Total | \$ 40,424,217 | \$ 1,488,255 | \$ 41,912,472 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 10,000 | \$ - | \$ 10,000 |
| 4700-Debt Service | 40,414,217 | 1,488,255 | 41,902,472 |
| Expenditures & Transfers Out Total | \$ 40,424,217 | \$ 1,488,255 | \$ 41,912,472 |
| 390-Debt Service Fund - General Total | \$ - | \$ - | \$ - |
| 391-Debt Service Fund - Public Works | | | |
| Revenues & Transfers In | | | |
| 3750-Debt Transfers In | \$ 2,725,250 | \$ - | \$ 2,725,250 |
| Revenues & Transfers In Total | \$ 2,725,250 | \$ - | \$ 2,725,250 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 2,725,250 | \$ - | \$ 2,725,250 |
| Expenditures & Transfers Out Total | \$ 2,725,250 | \$ - | \$ 2,725,250 |
| 391-Debt Service Fund - Public Works Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| 410-Storm Drain | | | |
| Revenues & Transfers In | | | |
| 3200-Licenses & Permits | \$ 193,744 | \$ - | \$ 193,744 |
| 3650-Miscellaneous | 12,500 | - | 12,500 |
| Revenues & Transfers In Total | \$ 206,244 | \$ - | \$ 206,244 |
| Expenditures & Transfers Out | | | |
| 4800-Capital Outlay | \$ 150,000 | \$ - | \$ 150,000 |
| Expenditures & Transfers Out Total | \$ 150,000 | \$ - | \$ 150,000 |
| 410-Storm Drain Total | \$ 56,244 | \$ - | \$ 56,244 |
| 411-Special Capital Improvement | | | |
| Revenues & Transfers In | | | |
| 3650-Miscellaneous | \$ 2,180,000 | \$ - | \$ 2,180,000 |
| 3800-Operating Transfers In | 920,753 | - | 920,753 |
| Revenues & Transfers In Total | \$ 3,100,753 | \$ - | \$ 3,100,753 |
| Expenditures & Transfers Out | | | |
| 8800-Charges from Others | \$ 50,109 | \$ - | \$ 50,109 |
| 8950-Debt Transfers Out | 3,050,644 | - | 3,050,644 |
| Expenditures & Transfers Out Total | \$ 3,100,753 | \$ - | \$ 3,100,753 |
| 411-Special Capital Improvement Total | \$ - | \$ - | \$ - |
| 413-Regional Park Special Capital Improvement | | | |
| Revenues & Transfers In | | | |
| 3650-Miscellaneous | \$ 435,000 | \$ - | \$ 435,000 |
| Revenues & Transfers In Total | \$ 435,000 | \$ - | \$ 435,000 |
| 413-Regional Park Special Capital Improvement Total | \$ 435,000 | \$ - | \$ 435,000 |
| 420-Measure Z - Capital Projects | | | |
| Revenues & Transfers In | | | |
| 3800-Operating Transfers In | \$ 16,975,000 | \$ (1,000,000) | \$ 15,975,000 |
| Revenues & Transfers In Total | \$ 16,975,000 | \$ (1,000,000) | \$ 15,975,000 |
| Expenditures & Transfers Out | | | |
| 4800-Capital Outlay | \$ 16,975,000 | \$ (1,000,000) | \$ 15,975,000 |
| Expenditures & Transfers Out Total | \$ 16,975,000 | \$ (1,000,000) | \$ 15,975,000 |
| 420-Measure Z - Capital Projects Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|------------------------|------------------------|------------------------|
| 432-Measure A Capital Outlay | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 10,962,000 | \$ - | \$ 10,962,000 |
| 3650-Miscellaneous | 150,000 | - | 150,000 |
| Revenues & Transfers In Total | \$ 11,112,000 | \$ - | \$ 11,112,000 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 2,000 | \$ - | \$ 2,000 |
| 4800-Capital Outlay | 4,775,000 | - | 4,775,000 |
| 8950-Debt Transfers Out | 2,725,250 | - | 2,725,250 |
| Expenditures & Transfers Out Total | \$ 7,502,250 | \$ - | \$ 7,502,250 |
| 432-Measure A Capital Outlay Total | \$ 3,609,750 | \$ - | \$ 3,609,750 |
| 433-Transportation Development Impact Fees | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 510,000 | \$ - | \$ 510,000 |
| 3650-Miscellaneous | 30,000 | - | 30,000 |
| Revenues & Transfers In Total | \$ 540,000 | \$ - | \$ 540,000 |
| 433-Transportation Development Impact Fees Total | \$ 540,000 | \$ - | \$ 540,000 |
| 510-Electric | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 467,855,300 | \$ - | \$ 467,855,300 |
| 3650-Miscellaneous | 17,173,500 | - | 17,173,500 |
| 3700-Other Financing Sources | 497,000 | - | 497,000 |
| Revenues & Transfers In Total | \$ 485,525,800 | \$ - | \$ 485,525,800 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 77,642,893 | \$ 1,661,568 | \$ 79,304,461 |
| 4110-CalPERS UAL | 2,387,650 | 1,432,092 | 3,819,742 |
| 4200-Non-personnel Expenses | 288,034,386 | 12,000,000 | 300,034,386 |
| 4400-Special Projects | 1,673,490 | - | 1,673,490 |
| 4620-Equipment Outlay | 240,060 | - | 240,060 |
| 4700-Debt Service | 58,431,905 | - | 58,431,905 |
| 4800-Capital Outlay | 68,722,302 | - | 68,722,302 |
| 8800-Charges from Others | 19,704,587 | 152,552 | 19,857,139 |
| 8900-Charges to Others | (38,321,748) | - | (38,321,748) |
| 9000-Operating Transfers Out | 47,015,500 | - | 47,015,500 |
| Expenditures & Transfers Out Total | \$ 525,531,025 | \$ 15,246,212 | \$ 540,777,237 |
| 510-Electric Total | \$ (40,005,225) | \$ (15,246,212) | \$ (55,251,437) |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|------------------------|------------------------|------------------------|
| 511-Electric-Public Benefit Programs | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 11,674,000 | \$ - | \$ 11,674,000 |
| 3650-Miscellaneous | 2,065,000 | - | 2,065,000 |
| Revenues & Transfers In Total | \$ 13,739,000 | \$ - | \$ 13,739,000 |
| Expenditures & Transfers Out | | | |
| 4400-Special Projects | \$ 14,228,890 | \$ - | \$ 14,228,890 |
| 4700-Debt Service | 7,760 | - | 7,760 |
| 8800-Charges from Others | 2,375,890 | - | 2,375,890 |
| Expenditures & Transfers Out Total | \$ 16,612,540 | \$ - | \$ 16,612,540 |
| 511-Electric-Public Benefit Programs Total | \$ (2,873,540) | \$ - | \$ (2,873,540) |
| 520-Water | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 96,454,000 | \$ - | \$ 96,454,000 |
| 3650-Miscellaneous | 6,936,500 | - | 6,936,500 |
| 3655-Rents | 2,983,600 | - | 2,983,600 |
| 3700-Other Financing Sources | 162,375 | - | 162,375 |
| Revenues & Transfers In Total | \$ 106,536,475 | \$ - | \$ 106,536,475 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 26,601,539 | \$ 643,846 | \$ 27,245,385 |
| 4110-CalPERS UAL | 772,437 | 478,253 | 1,250,690 |
| 4200-Non-personnel Expenses | 28,571,460 | - | 28,571,460 |
| 4400-Special Projects | 394,200 | - | 394,200 |
| 4700-Debt Service | 26,775,115 | - | 26,775,115 |
| 4800-Capital Outlay | 34,573,077 | - | 34,573,077 |
| 8800-Charges from Others | 10,851,706 | 8,470 | 10,860,176 |
| 8900-Charges to Others | (9,486,749) | - | (9,486,749) |
| 9000-Operating Transfers Out | 9,183,200 | - | 9,183,200 |
| Expenditures & Transfers Out Total | \$ 128,235,985 | \$ 1,130,569 | \$ 129,366,554 |
| 520-Water Total | \$ (21,699,510) | \$ (1,130,569) | \$ (22,830,079) |
| 521-Water Conservation | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 1,312,000 | \$ - | \$ 1,312,000 |
| 3650-Miscellaneous | 301,000 | - | 301,000 |
| Revenues & Transfers In Total | \$ 1,613,000 | \$ - | \$ 1,613,000 |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| Expenditures & Transfers Out | | | |
| 4400-Special Projects | \$ 1,186,550 | \$ - | \$ 1,186,550 |
| 8800-Charges from Others | 357,079 | - | 357,079 |
| Expenditures & Transfers Out Total | \$ 1,543,629 | \$ - | \$ 1,543,629 |
| 521-Water Conservation Total | \$ 69,371 | \$ - | \$ 69,371 |
| 530-Airport | | | |
| Revenues & Transfers In | | | |
| 3100-Taxes | \$ 25,000 | \$ - | \$ 25,000 |
| 3400-Charges for Services | 1,976,319 | - | 1,976,319 |
| 3650-Miscellaneous | 29,000 | - | 29,000 |
| Revenues & Transfers In Total | \$ 2,030,319 | \$ - | \$ 2,030,319 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 857,734 | \$ 3,682 | \$ 861,416 |
| 4110-CalPERS UAL | 27,128 | 17,372 | 44,500 |
| 4200-Non-personnel Expenses | 779,860 | - | 779,860 |
| 4700-Debt Service | 88,330 | 250,000 | 338,330 |
| 8800-Charges from Others | 218,634 | 394 | 219,028 |
| Expenditures & Transfers Out Total | \$ 1,971,686 | \$ 271,448 | \$ 2,243,134 |
| 530-Airport Total | \$ 58,633 | \$ (271,448) | \$ (212,815) |
| 540-Refuse | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 35,226,143 | \$ - | \$ 35,226,143 |
| 3500-Fines & Forfeits | 1,604,462 | - | 1,604,462 |
| 3650-Miscellaneous | 214,987 | - | 214,987 |
| Revenues & Transfers In Total | \$ 37,045,592 | \$ - | \$ 37,045,592 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 7,859,756 | \$ 14,513 | \$ 7,874,269 |
| 4110-CalPERS UAL | 184,235 | 157,487 | 341,722 |
| 4200-Non-personnel Expenses | 14,775,410 | 459,000 | 15,234,410 |
| 4400-Special Projects | 7,691,572 | 515,000 | 8,206,572 |
| 4620-Equipment Outlay | 1,100,000 | - | 1,100,000 |
| 4700-Debt Service | 632,020 | 786,100 | 1,418,120 |
| 4800-Capital Outlay | 224,588 | - | 224,588 |
| 8800-Charges from Others | 4,846,987 | 118,007 | 4,964,994 |
| 8900-Charges to Others | (47,067) | (112) | (47,179) |
| Expenditures & Transfers Out Total | \$ 37,267,501 | \$ 2,049,995 | \$ 39,317,496 |
| 540-Refuse Total | \$ (221,909) | \$ (2,049,995) | \$ (2,271,904) |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 550-Sewer | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 71,898,510 | \$ - | \$ 71,898,510 |
| 3650-Miscellaneous | 6,434,964 | - | 6,434,964 |
| Revenues & Transfers In Total | \$ 78,333,474 | \$ - | \$ 78,333,474 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 16,930,215 | \$ 279,447 | \$ 17,209,662 |
| 4110-CalPERS UAL | 529,746 | 332,824 | 862,570 |
| 4200-Non-personnel Expenses | 22,221,348 | 1,698,620 | 23,919,968 |
| 4400-Special Projects | 2,453,639 | - | 2,453,639 |
| 4620-Equipment Outlay | 1,230,708 | - | 1,230,708 |
| 4700-Debt Service | 28,123,322 | - | 28,123,322 |
| 4800-Capital Outlay | 3,860,000 | - | 3,860,000 |
| 8800-Charges from Others | 4,550,722 | 994 | 4,551,716 |
| 8900-Charges to Others | (1,044,311) | 47,636 | (996,675) |
| Expenditures & Transfers Out Total | \$ 78,855,389 | \$ 2,359,521 | \$ 81,214,910 |
| 550-Sewer Total | \$ (521,915) | \$ (2,359,521) | \$ (2,881,436) |
| 560-Special Transit | | | |
| Revenues & Transfers In | | | |
| 3300-Intergovernmental | \$ 6,091,286 | \$ (286,045) | \$ 5,805,241 |
| 3400-Charges for Services | 166,425 | - | 166,425 |
| Revenues & Transfers In Total | \$ 6,257,711 | \$ (286,045) | \$ 5,971,666 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 3,228,141 | \$ 5,987 | \$ 3,234,128 |
| 4110-CalPERS UAL | 120,075 | 38,435 | 158,510 |
| 4200-Non-personnel Expenses | 1,332,803 | - | 1,332,803 |
| 4700-Debt Service | 262,460 | - | 262,460 |
| 8800-Charges from Others | 944,255 | 39,510 | 983,765 |
| Expenditures & Transfers Out Total | \$ 5,887,734 | \$ 83,932 | \$ 5,971,666 |
| 560-Special Transit Total | \$ 369,977 | \$ (369,977) | \$ - |
| 570-Public Parking | | | |
| Revenues & Transfers In | | | |
| 3200-Licenses & Permits | \$ 6,784,428 | \$ - | \$ 6,784,428 |
| 3500-Fines & Forfeits | 3,364,941 | - | 3,364,941 |
| 3650-Miscellaneous | 1,032,429 | - | 1,032,429 |
| Revenues & Transfers In Total | \$ 11,181,798 | \$ - | \$ 11,181,798 |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 1,909,184 | \$ 9,818 | \$ 1,919,002 |
| 4110-CalPERS UAL | 49,973 | 51,525 | 101,498 |
| 4200-Non-personnel Expenses | 6,359,766 | 36,564 | 6,396,330 |
| 4700-Debt Service | 1,755,060 | 246,582 | 2,001,642 |
| 4800-Capital Outlay | 900,000 | - | 900,000 |
| 8800-Charges from Others | 834,659 | (46,568) | 788,091 |
| 8900-Charges to Others | (1,194,772) | 50,025 | (1,144,747) |
| Expenditures & Transfers Out Total | \$ 10,613,870 | \$ 347,946 | \$ 10,961,816 |
| 570-Public Parking Total | \$ 567,928 | \$ (347,946) | \$ 219,982 |
| 580-Convention Center | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 11,291,956 | \$ - | \$ 11,291,956 |
| 3800-Operating Transfers In | 6,700,215 | - | 6,700,215 |
| Revenues & Transfers In Total | \$ 17,992,171 | \$ - | \$ 17,992,171 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 205,590 | \$ - | \$ 205,590 |
| 4400-Special Projects | 14,730,709 | - | 14,730,709 |
| 4700-Debt Service | 3,055,872 | - | 3,055,872 |
| Expenditures & Transfers Out Total | \$ 17,992,171 | \$ - | \$ 17,992,171 |
| 580-Convention Center Total | \$ - | \$ - | \$ - |
| 581-Entertainment | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 8,067,330 | \$ (7,706,330) | \$ 361,000 |
| 3650-Miscellaneous | 76,251 | - | 76,251 |
| 3800-Operating Transfers In | 3,783,072 | (417,336) | 3,365,736 |
| Revenues & Transfers In Total | \$ 11,926,653 | \$ (8,123,666) | \$ 3,802,987 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 7,990,282 | \$ (7,358,666) | \$ 631,616 |
| 4400-Special Projects | 835,000 | (765,000) | 70,000 |
| 4700-Debt Service | 3,100,971 | - | 3,100,971 |
| 8800-Charges from Others | 400 | - | 400 |
| Expenditures & Transfers Out Total | \$ 11,926,653 | \$ (8,123,666) | \$ 3,802,987 |
| 581-Entertainment Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 582-Ceech Marin Center | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 303,877 | \$ - | \$ 303,877 |
| 3800-Operating Transfers In | 1,094,648 | - | 1,094,648 |
| Revenues & Transfers In Total | \$ 1,398,525 | \$ - | \$ 1,398,525 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 498,525 | \$ - | \$ 498,525 |
| 4400-Special Projects | 900,000 | - | 900,000 |
| Expenditures & Transfers Out Total | \$ 1,398,525 | \$ - | \$ 1,398,525 |
| 582-Ceech Marin Center Total | \$ - | \$ - | \$ - |
| 610-Workers' Compensation Trust | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 9,000,000 | \$ - | \$ 9,000,000 |
| Revenues & Transfers In Total | \$ 9,000,000 | \$ - | \$ 9,000,000 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 654,015 | \$ 1,464 | \$ 655,479 |
| 4110-CalPERS UAL | 21,677 | 13,018 | 34,695 |
| 4200-Non-personnel Expenses | 7,041,826 | - | 7,041,826 |
| 4700-Debt Service | 61,150 | - | 61,150 |
| 8800-Charges from Others | 1,275,438 | 11,084 | 1,286,522 |
| Expenditures & Transfers Out Total | \$ 9,054,106 | \$ 25,566 | \$ 9,079,672 |
| 610-Workers' Compensation Trust Total | \$ (54,106) | \$ (25,566) | \$ (79,672) |
| 620-Unemployment Insurance | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 189,603 | \$ (26,740) | \$ 162,863 |
| Revenues & Transfers In Total | \$ 189,603 | \$ (26,740) | \$ 162,863 |
| Expenditures & Transfers Out | | | |
| 4200-Non-personnel Expenses | \$ 186,486 | \$ (26,740) | \$ 159,746 |
| 8800-Charges from Others | 3,117 | - | 3,117 |
| Expenditures & Transfers Out Total | \$ 189,603 | \$ (26,740) | \$ 162,863 |
| 620-Unemployment Insurance Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 630-Liability Insurance Trust | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 13,533,960 | \$ - | \$ 13,533,960 |
| 3650-Miscellaneous | 130,000 | - | 130,000 |
| Revenues & Transfers In Total | \$ 13,663,960 | \$ - | \$ 13,663,960 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 1,312,421 | \$ 6,267 | \$ 1,318,688 |
| 4110-CalPERS UAL | 19,970 | 49,860 | 69,830 |
| 4200-Non-personnel Expenses | 7,279,139 | - | 7,279,139 |
| 4400-Special Projects | 250,000 | - | 250,000 |
| 4620-Equipment Outlay | 155 | - | 155 |
| 4700-Debt Service | 7,660 | - | 7,660 |
| 8800-Charges from Others | 4,186,680 | 67,988 | 4,254,668 |
| Expenditures & Transfers Out Total | \$ 13,056,025 | \$ 124,115 | \$ 13,180,140 |
| 630-Liability Insurance Trust Total | \$ 607,935 | \$ (124,115) | \$ 483,820 |
| 640-Central Stores | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 1,342,638 | \$ 43,097 | \$ 1,385,735 |
| Revenues & Transfers In Total | \$ 1,342,638 | \$ 43,097 | \$ 1,385,735 |
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 918,491 | \$ 19,708 | \$ 938,199 |
| 4110-CalPERS UAL | 26,607 | 18,526 | 45,133 |
| 4200-Non-personnel Expenses | 115,376 | 200,000 | 315,376 |
| 4620-Equipment Outlay | 1,360 | - | 1,360 |
| 4700-Debt Service | 71,460 | - | 71,460 |
| 4800-Capital Outlay | 515 | - | 515 |
| 8800-Charges from Others | 110,681 | 11 | 110,692 |
| Expenditures & Transfers Out Total | \$ 1,244,490 | \$ 238,245 | \$ 1,482,735 |
| 640-Central Stores Total | \$ 98,148 | \$ (195,148) | \$ (97,000) |
| 650-Central Garage | | | |
| Revenues & Transfers In | | | |
| 3400-Charges for Services | \$ 14,768,938 | \$ 1,250,710 | \$ 16,019,648 |
| Revenues & Transfers In Total | \$ 14,768,938 | \$ 1,250,710 | \$ 16,019,648 |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| Expenditures & Transfers Out | | | |
| 4100-Personnel Services | \$ 4,221,168 | \$ 135,759 | \$ 4,356,927 |
| 4110-CalPERS UAL | 128,282 | 83,596 | 211,878 |
| 4200-Non-personnel Expenses | 8,511,941 | - | 8,511,941 |
| 4620-Equipment Outlay | 1,130,177 | - | 1,130,177 |
| 4700-Debt Service | 378,870 | - | 378,870 |
| 8800-Charges from Others | 1,519,477 | 5,168 | 1,524,645 |
| 8900-Charges to Others | (26,635) | (105,225) | (131,860) |
| Expenditures & Transfers Out Total | \$ 15,863,280 | \$ 119,298 | \$ 15,982,578 |
| 650-Central Garage Total | \$ (1,094,342) | \$ 1,131,412 | \$ 37,070 |
| 742-Hunter Business Park Assessment District | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 963,228 | \$ - | \$ 963,228 |
| 3650-Miscellaneous | 26,932 | - | 26,932 |
| Revenues & Transfers In Total | \$ 990,160 | \$ - | \$ 990,160 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 968,160 | \$ - | \$ 968,160 |
| 8800-Charges from Others | 22,000 | - | 22,000 |
| Expenditures & Transfers Out Total | \$ 990,160 | \$ - | \$ 990,160 |
| 742-Hunter Business Park Assessment District Total | \$ - | \$ - | \$ - |
| 745-Riverwalk Assessment District | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 723,610 | \$ - | \$ 723,610 |
| 3650-Miscellaneous | 10,500 | - | 10,500 |
| Revenues & Transfers In Total | \$ 734,110 | \$ - | \$ 734,110 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 719,110 | \$ - | \$ 719,110 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| Expenditures & Transfers Out Total | \$ 734,110 | \$ - | \$ 734,110 |
| 745-Riverwalk Assessment District Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| 746-Riverwalk Business Assessment District. | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 297,590 | \$ - | \$ 297,590 |
| 3650-Miscellaneous | 6,800 | - | 6,800 |
| Revenues & Transfers In Total | \$ 304,390 | \$ - | \$ 304,390 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 295,890 | \$ - | \$ 295,890 |
| 8800-Charges from Others | 8,500 | - | 8,500 |
| Expenditures & Transfers Out Total | \$ 304,390 | \$ - | \$ 304,390 |
| 746-Riverwalk Business Assessment District. Total | \$ - | \$ - | \$ - |
| 756-CFD-Riverwalk Vista | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 309,544 | \$ - | \$ 309,544 |
| 3650-Miscellaneous | 5,000 | - | 5,000 |
| Revenues & Transfers In Total | \$ 314,544 | \$ - | \$ 314,544 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 299,544 | \$ - | \$ 299,544 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| Expenditures & Transfers Out Total | \$ 314,544 | \$ - | \$ 314,544 |
| 756-CFD-Riverwalk Vista Total | \$ - | \$ - | \$ - |
| 758-CFD Sycamore Canyon 92-1 | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 656,625 | \$ - | \$ 656,625 |
| 3650-Miscellaneous | 10,000 | - | 10,000 |
| Revenues & Transfers In Total | \$ 666,625 | \$ - | \$ 666,625 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 651,625 | \$ - | \$ 651,625 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| Expenditures & Transfers Out Total | \$ 666,625 | \$ - | \$ 666,625 |
| 758-CFD Sycamore Canyon 92-1 Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 759-CFD 2006-1-Riverwalk Vista Area #2 | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 375,372 | \$ - | \$ 375,372 |
| 3650-Miscellaneous | 5,000 | - | 5,000 |
| Revenues & Transfers In Total | \$ 380,372 | \$ - | \$ 380,372 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 369,372 | \$ - | \$ 369,372 |
| 8800-Charges from Others | 11,000 | - | 11,000 |
| Expenditures & Transfers Out Total | \$ 380,372 | \$ - | \$ 380,372 |
| 759-CFD 2006-1-Riverwalk Vista Area #2 Total | \$ - | \$ - | \$ - |
| 760-CFD 2014-2 Highlands | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 159,353 | \$ - | \$ 159,353 |
| 3650-Miscellaneous | 4,000 | - | 4,000 |
| Revenues & Transfers In Total | \$ 163,353 | \$ - | \$ 163,353 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 151,053 | \$ - | \$ 151,053 |
| 8800-Charges from Others | 12,300 | - | 12,300 |
| Expenditures & Transfers Out Total | \$ 163,353 | \$ - | \$ 163,353 |
| 760-CFD 2014-2 Highlands Total | \$ - | \$ - | \$ - |
| 761-CFD 2013-1 Kunny Ranch | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 26,757 | \$ 275,250 | \$ 302,007 |
| Revenues & Transfers In Total | \$ 26,757 | \$ 275,250 | \$ 302,007 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 11,757 | \$ 275,250 | \$ 287,007 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| Expenditures & Transfers Out Total | \$ 26,757 | \$ 275,250 | \$ 302,007 |
| 761-CFD 2013-1 Kunny Ranch Total | \$ - | \$ - | \$ - |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 762-CFD 2015-1 Orangecrest Grove | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 172,607 | \$ (4,000) | \$ 168,607 |
| 3650-Miscellaneous | 4,000 | - | 4,000 |
| Revenues & Transfers In Total | \$ 176,607 | \$ (4,000) | \$ 172,607 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 154,607 | \$ - | \$ 154,607 |
| 8800-Charges from Others | 22,000 | (4,000) | 18,000 |
| Expenditures & Transfers Out Total | \$ 176,607 | \$ (4,000) | \$ 172,607 |
| 762-CFD 2015-1 Orangecrest Grove Total | \$ - | \$ - | \$ - |
| 763-CFD 2015-2 Pomelo | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ 357,429 | \$ 1,335 | \$ 358,764 |
| Revenues & Transfers In Total | \$ 357,429 | \$ 1,335 | \$ 358,764 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 305,089 | \$ - | \$ 305,089 |
| 8800-Charges from Others | 52,340 | 1,335 | 53,675 |
| Expenditures & Transfers Out Total | \$ 357,429 | \$ 1,335 | \$ 358,764 |
| 763-CFD 2015-2 Pomelo Total | \$ - | \$ - | \$ - |
| 765-CFD 2021-2 Riverpoint Park Place | | | |
| Revenues & Transfers In | | | |
| 3600-Special Assessments | \$ - | \$ 254,250 | \$ 254,250 |
| Revenues & Transfers In Total | \$ - | \$ 254,250 | \$ 254,250 |
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ - | \$ 254,250 | \$ 254,250 |
| Expenditures & Transfers Out Total | \$ - | \$ 254,250 | \$ 254,250 |
| 765-CFD 2021-2 Riverpoint Park Place Total | \$ - | \$ - | \$ - |
| 770-Successor Agency Trust Fund | | | |
| Revenues & Transfers In | | | |
| 3100-Taxes | \$ 16,899,550 | \$ - | \$ 16,899,550 |
| Revenues & Transfers In Total | \$ 16,899,550 | \$ - | \$ 16,899,550 |

Proposed FY 2025/26 Amended Budget Summary by Fund

| Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| Expenditures & Transfers Out | | | |
| 4700-Debt Service | \$ 16,899,550 | \$ - | \$ 16,899,550 |
| Expenditures & Transfers Out Total | \$ 16,899,550 | \$ - | \$ 16,899,550 |
| 770-Successor Agency Trust Fund Total | \$ - | \$ - | \$ - |
| CITYWIDE BUDGET TOTALS | | | |
| Revenues & Transfers In (sum of Fund tables above) | \$ 1,414,660,556 | \$ 1,235,174 | \$ 1,415,895,730 |
| Expenditures & Transfers Out (sum of Fund tables above) | \$ 1,479,469,747 | \$ 31,334,393 | \$ 1,510,804,140 |
| Citywide Use of Fund Reserves | \$ (64,809,191) | \$ (30,099,219) | \$ (94,908,410) |

DEPARTMENT EXPENDITURE DETAILS



Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| This schedule excludes the allocation of internal service departments of the General Fund produced by the Cost Allocation plan to provide a more informative picture of each department's operating costs within each fund. | | | |
| 01-Mayor | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 904,969 | \$ 72,810 | \$ 977,779 |
| 4110-CalPERS UAL | 27,392 | 26,536 | 53,928 |
| 4200-Non-personnel Expenses | 71,504 | 43,040 | 114,544 |
| 4400-Special Projects | 67,388 | - | 67,388 |
| 8800-Charges from Others | 202,133 | - | 202,133 |
| 8900-Charges to Others | (1,223,278) | - | (1,223,278) |
| 101-General Fund Total | \$ 50,108 | \$ 142,386 | \$ 192,494 |
| 01-Mayor Total | \$ 50,108 | \$ 142,386 | \$ 192,494 |
| 02-City Council | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 1,577,948 | \$ 272,283 | \$ 1,850,231 |
| 4110-CalPERS UAL | 41,954 | 58,712 | 100,666 |
| 4200-Non-personnel Expenses | 133,912 | - | 133,912 |
| 8800-Charges from Others | 466,406 | 5,440 | 471,846 |
| 8900-Charges to Others | (1,961,150) | - | (1,961,150) |
| 101-General Fund Total | \$ 259,070 | \$ 336,435 | \$ 595,505 |
| 02-City Council Total | \$ 259,070 | \$ 336,435 | \$ 595,505 |
| 11-City Manager | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 3,507,491 | \$ 77,504 | \$ 3,584,995 |
| 4110-CalPERS UAL | 123,146 | 68,838 | 191,984 |
| 4200-Non-personnel Expenses | 1,330,604 | 276,300 | 1,606,904 |
| 4400-Special Projects | 13,982 | - | 13,982 |
| 8800-Charges from Others | 625,041 | 7,321 | 632,362 |
| 8900-Charges to Others | (3,241,004) | (3,313) | (3,244,317) |
| 101-General Fund Total | \$ 2,359,260 | \$ 426,650 | \$ 2,785,910 |
| 110-Measure Z Fund | | | |
| 4200-Non-personnel Expenses | \$ 220,066 | \$ - | \$ 220,066 |
| 110-Measure Z Fund Total | \$ 220,066 | \$ - | \$ 220,066 |
| 215-Grants and Restricted Programs | | | |
| 4100-Personnel Services | \$ 284,041 | \$ 5,120 | \$ 289,161 |
| 4110-CalPERS UAL | - | 15,187 | 15,187 |
| 4200-Non-personnel Expenses | 100,000 | - | 100,000 |
| 8900-Charges to Others | (384,041) | (26,577) | (410,618) |
| 215-Grants and Restricted Programs Total | \$ - | \$ (6,270) | \$ (6,270) |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 530-Airport | | | |
| 4100-Personnel Services | \$ - | \$ 861,416 | \$ 861,416 |
| 4110-CalPERS UAL | - | 44,500 | 44,500 |
| 4200-Non-personnel Expenses | - | 779,860 | 779,860 |
| 4700-Debt Service | - | 88,330 | 88,330 |
| 8800-Charges from Others | - | 219,028 | 219,028 |
| 530-Airport Total | \$ - | \$ 1,993,134 | \$ 1,993,134 |
| 11-City Manager Total | \$ 2,579,326 | \$ 2,413,514 | \$ 4,992,840 |
| 12-City Clerk | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 1,619,031 | \$ (50,841) | \$ 1,568,190 |
| 4110-CalPERS UAL | 46,050 | 37,004 | 83,054 |
| 4200-Non-personnel Expenses | 602,713 | 22,500 | 625,213 |
| 4400-Special Projects | 18,437 | - | 18,437 |
| 8800-Charges from Others | 388,698 | - | 388,698 |
| 8900-Charges to Others | (1,964,151) | (23,917) | (1,988,068) |
| 101-General Fund Total | \$ 710,778 | \$ (15,254) | \$ 695,524 |
| 12-City Clerk Total | \$ 710,778 | \$ (15,254) | \$ 695,524 |
| 13-Office of the City Attorney | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 6,916,692 | \$ (268,430) | \$ 6,648,262 |
| 4110-CalPERS UAL | 218,339 | 131,533 | 349,872 |
| 4200-Non-personnel Expenses | 1,129,121 | 115,977 | 1,245,098 |
| 8800-Charges from Others | 1,192,617 | - | 1,192,617 |
| 8900-Charges to Others | (8,894,771) | (79,022) | (8,973,793) |
| 101-General Fund Total | \$ 561,998 | \$ (99,942) | \$ 462,056 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 384,599 | \$ 176 | \$ 384,775 |
| 4110-CalPERS UAL | 27,330 | 7,400 | 34,730 |
| 4200-Non-personnel Expenses | 3,040 | - | 3,040 |
| 110-Measure Z Fund Total | \$ 414,969 | \$ 7,576 | \$ 422,545 |
| 630-Liability Insurance Trust | | | |
| 4100-Personnel Services | \$ 1,019,382 | \$ 2,716 | \$ 1,022,098 |
| 4110-CalPERS UAL | 10,680 | 43,426 | 54,106 |
| 4200-Non-personnel Expenses | 4,544,832 | - | 4,544,832 |
| 4700-Debt Service | 3,640 | - | 3,640 |
| 8800-Charges from Others | 1,385,104 | 67,988 | 1,453,092 |
| 630-Liability Insurance Trust Total | \$ 6,963,638 | \$ 114,130 | \$ 7,077,768 |
| 13-Office of the City Attorney Total | \$ 7,940,605 | \$ 21,764 | \$ 7,962,369 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 14-Marketing & Communications | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 2,421,600 | \$ (69,153) | \$ 2,352,447 |
| 4110-CalPERS UAL | 58,700 | 65,474 | 124,174 |
| 4200-Non-personnel Expenses | 429,936 | 802,500 | 1,232,436 |
| 4400-Special Projects | 218,645 | (45,000) | 173,645 |
| 8800-Charges from Others | 492,039 | - | 492,039 |
| 8900-Charges to Others | (4,128,586) | (32,341) | (4,160,927) |
| 101-General Fund Total | \$ (507,666) | \$ 721,480 | \$ 213,814 |
| 215-Grants and Restricted Programs | | | |
| 4400-Special Projects | \$ 344,000 | \$ - | \$ 344,000 |
| 8800-Charges from Others | 6,000 | - | 6,000 |
| 215-Grants and Restricted Programs Total | \$ 350,000 | \$ - | \$ 350,000 |
| 14-Marketing & Communications Total | \$ (157,666) | \$ 721,480 | \$ 563,814 |
| 21-Human Resources | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 5,302,160 | \$ (29,260) | \$ 5,272,900 |
| 4110-CalPERS UAL | 165,693 | 112,533 | 278,226 |
| 4200-Non-personnel Expenses | 1,121,565 | (250,000) | 871,565 |
| 4400-Special Projects | 734,060 | - | 734,060 |
| 8800-Charges from Others | 1,017,549 | - | 1,017,549 |
| 8900-Charges to Others | (5,826,267) | (20,635) | (5,846,902) |
| 101-General Fund Total | \$ 2,514,760 | \$ (187,362) | \$ 2,327,398 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 171,283 | \$ (9) | \$ 171,274 |
| 4110-CalPERS UAL | 12,741 | 2,896 | 15,637 |
| 4200-Non-personnel Expenses | 1,520 | - | 1,520 |
| 110-Measure Z Fund Total | \$ 185,544 | \$ 2,887 | \$ 188,431 |
| 610-Workers' Compensation Trust | | | |
| 4100-Personnel Services | \$ 654,015 | \$ 1,464 | \$ 655,479 |
| 4110-CalPERS UAL | 21,677 | 13,018 | 34,695 |
| 4200-Non-personnel Expenses | 7,041,826 | - | 7,041,826 |
| 4700-Debt Service | 61,150 | - | 61,150 |
| 8800-Charges from Others | 1,275,438 | 11,084 | 1,286,522 |
| 610-Workers' Compensation Trust Total | \$ 9,054,106 | \$ 25,566 | \$ 9,079,672 |
| 21-Human Resources Total | \$ 11,754,410 | \$ (158,909) | \$ 11,595,501 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 22-General Services | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 4,455,646 | \$ (96,348) | \$ 4,359,298 |
| 4110-CalPERS UAL | 131,120 | 94,681 | 225,801 |
| 4200-Non-personnel Expenses | 1,402,021 | (1,140) | 1,400,881 |
| 4400-Special Projects | 4,795 | - | 4,795 |
| 4620-Equipment Outlay | 69,970 | - | 69,970 |
| 4800-Capital Outlay | 178,381 | - | 178,381 |
| 8800-Charges from Others | 878,520 | 3,551 | 882,071 |
| 8900-Charges to Others | (6,310,196) | (76,678) | (6,386,874) |
| 101-General Fund Total | \$ 810,257 | \$ (75,934) | \$ 734,323 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 491,024 | \$ 526 | \$ 491,550 |
| 4110-CalPERS UAL | 33,739 | 9,296 | 43,035 |
| 4200-Non-personnel Expenses | 7,080 | - | 7,080 |
| 4400-Special Projects | 2,000,000 | (1,500,000) | 500,000 |
| 110-Measure Z Fund Total | \$ 2,531,843 | \$ (1,490,178) | \$ 1,041,665 |
| 420-Measure Z - Capital Projects | | | |
| 4800-Capital Outlay | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| 420-Measure Z - Capital Projects Total | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| 530-Airport | | | |
| 4100-Personnel Services | \$ 857,734 | \$ (857,734) | \$ - |
| 4110-CalPERS UAL | 27,128 | (27,128) | - |
| 4200-Non-personnel Expenses | 779,860 | (779,860) | - |
| 4700-Debt Service | 88,330 | 161,670 | 250,000 |
| 8800-Charges from Others | 218,634 | (218,634) | - |
| 530-Airport Total | \$ 1,971,686 | \$ (1,721,686) | \$ 250,000 |
| 580-Convention Center | | | |
| 4200-Non-personnel Expenses | \$ 205,590 | \$ - | \$ 205,590 |
| 4400-Special Projects | 14,730,709 | - | 14,730,709 |
| 4700-Debt Service | 3,055,872 | - | 3,055,872 |
| 580-Convention Center Total | \$ 17,992,171 | \$ - | \$ 17,992,171 |
| 650-Central Garage | | | |
| 4100-Personnel Services | \$ 4,221,168 | \$ 135,759 | \$ 4,356,927 |
| 4110-CalPERS UAL | 128,282 | 83,596 | 211,878 |
| 4200-Non-personnel Expenses | 8,511,941 | - | 8,511,941 |
| 4620-Equipment Outlay | 1,130,177 | - | 1,130,177 |
| 4700-Debt Service | 378,870 | - | 378,870 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| 8800-Charges from Others | 1,519,477 | 5,168 | 1,524,645 |
| 8900-Charges to Others | (26,635) | (105,225) | (131,860) |
| 650-Central Garage Total | \$ 15,863,280 | \$ 119,298 | \$ 15,982,578 |
| 22-General Services Total | \$ 41,169,237 | \$ (3,168,500) | \$ 38,000,737 |
| 23-Finance | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 8,681,738 | \$ (277,586) | \$ 8,404,152 |
| 4110-CalPERS UAL | 251,746 | 208,910 | 460,656 |
| 4200-Non-personnel Expenses | 1,397,067 | - | 1,397,067 |
| 4620-Equipment Outlay | 6,962 | - | 6,962 |
| 8800-Charges from Others | 1,877,735 | 2,056 | 1,879,791 |
| 8900-Charges to Others | (8,540,001) | (7,417) | (8,547,418) |
| 101-General Fund Total | \$ 3,675,247 | \$ (74,037) | \$ 3,601,210 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 2,575 | \$ - | \$ 2,575 |
| 4110-CalPERS UAL | (1,211,835) | - | (1,211,835) |
| 4200-Non-personnel Expenses | 23,948 | - | 23,948 |
| 8950-Debt Transfers Out | 1,211,835 | - | 1,211,835 |
| 110-Measure Z Fund Total | \$ 26,523 | \$ - | \$ 26,523 |
| 291-Special Districts | | | |
| 4200-Non-personnel Expenses | \$ 5,136,840 | \$ 495,032 | \$ 5,631,872 |
| 291-Special Districts Total | \$ 5,136,840 | \$ 495,032 | \$ 5,631,872 |
| 390-Debt Service Fund - General | | | |
| 4200-Non-personnel Expenses | \$ 10,000 | \$ - | \$ 10,000 |
| 4700-Debt Service | 40,414,217 | 1,488,255 | 41,902,472 |
| 390-Debt Service Fund - General Total | \$ 40,424,217 | \$ 1,488,255 | \$ 41,912,472 |
| 620-Unemployment Insurance | | | |
| 4200-Non-personnel Expenses | \$ 186,486 | \$ (26,740) | \$ 159,746 |
| 8800-Charges from Others | 3,117 | - | 3,117 |
| 620-Unemployment Insurance Total | \$ 189,603 | \$ (26,740) | \$ 162,863 |
| 630-Liability Insurance Trust | | | |
| 4100-Personnel Services | \$ 293,039 | \$ 3,551 | \$ 296,590 |
| 4110-CalPERS UAL | 9,290 | 6,434 | 15,724 |
| 4200-Non-personnel Expenses | 2,734,307 | - | 2,734,307 |
| 4400-Special Projects | 250,000 | - | 250,000 |
| 4620-Equipment Outlay | 155 | - | 155 |
| 4700-Debt Service | 4,020 | - | 4,020 |
| 8800-Charges from Others | 2,801,576 | - | 2,801,576 |
| 630-Liability Insurance Trust Total | \$ 6,092,387 | \$ 9,985 | \$ 6,102,372 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 640-Central Stores | | | |
| 4100-Personnel Services | \$ 918,491 | \$ 19,708 | \$ 938,199 |
| 4110-CalPERS UAL | 26,607 | 18,526 | 45,133 |
| 4200-Non-personnel Expenses | 115,376 | 200,000 | 315,376 |
| 4620-Equipment Outlay | 1,360 | - | 1,360 |
| 4700-Debt Service | 71,460 | - | 71,460 |
| 4800-Capital Outlay | 515 | - | 515 |
| 8800-Charges from Others | 110,681 | 11 | 110,692 |
| 640-Central Stores Total | \$ 1,244,490 | \$ 238,245 | \$ 1,482,735 |
| 742-Hunter Business Park Assessment District | | | |
| 4700-Debt Service | \$ 968,160 | \$ - | \$ 968,160 |
| 8800-Charges from Others | 22,000 | - | 22,000 |
| 742-Hunter Business Park Assessment District Total | \$ 990,160 | \$ - | \$ 990,160 |
| 745-Riverwalk Assessment District | | | |
| 4700-Debt Service | \$ 719,110 | \$ - | \$ 719,110 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| 745-Riverwalk Assessment District Total | \$ 734,110 | \$ - | \$ 734,110 |
| 746-Riverwalk Business Assessment District. | | | |
| 4700-Debt Service | \$ 295,890 | \$ - | \$ 295,890 |
| 8800-Charges from Others | 8,500 | - | 8,500 |
| 746-Riverwalk Business Assessment District. Total | \$ 304,390 | \$ - | \$ 304,390 |
| 756-CFD-Riverwalk Vista | | | |
| 4700-Debt Service | \$ 299,544 | \$ - | \$ 299,544 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| 756-CFD-Riverwalk Vista Total | \$ 314,544 | \$ - | \$ 314,544 |
| 758-CFD Sycamore Canyon 92-1 | | | |
| 4700-Debt Service | \$ 651,625 | \$ - | \$ 651,625 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| 758-CFD Sycamore Canyon 92-1 Total | \$ 666,625 | \$ - | \$ 666,625 |
| 759-CFD 2006-1-Riverwalk Vista Area #2 | | | |
| 4700-Debt Service | \$ 369,372 | \$ - | \$ 369,372 |
| 8800-Charges from Others | 11,000 | - | 11,000 |
| 759-CFD 2006-1-Riverwalk Vista Area #2 Total | \$ 380,372 | \$ - | \$ 380,372 |
| 760-CFD 2014-2 Highlands | | | |
| 4700-Debt Service | \$ 151,053 | \$ - | \$ 151,053 |
| 8800-Charges from Others | 12,300 | - | 12,300 |
| 760-CFD 2014-2 Highlands Total | \$ 163,353 | \$ - | \$ 163,353 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 761-CFD 2013-1 Kunny Ranch | | | |
| 4700-Debt Service | \$ 11,757 | \$ 275,250 | \$ 287,007 |
| 8800-Charges from Others | 15,000 | - | 15,000 |
| 761-CFD 2013-1 Kunny Ranch Total | \$ 26,757 | \$ 275,250 | \$ 302,007 |
| 762-CFD 2015-1 Orangecrest Grove | | | |
| 4700-Debt Service | \$ 154,607 | \$ - | \$ 154,607 |
| 8800-Charges from Others | 22,000 | (4,000) | 18,000 |
| 762-CFD 2015-1 Orangecrest Grove Total | \$ 176,607 | \$ (4,000) | \$ 172,607 |
| 763-CFD 2015-2 Pomelo | | | |
| 4700-Debt Service | \$ 305,089 | \$ - | \$ 305,089 |
| 8800-Charges from Others | 52,340 | 1,335 | 53,675 |
| 763-CFD 2015-2 Pomelo Total | \$ 357,429 | \$ 1,335 | \$ 358,764 |
| 765-CFD 2021-2 Riverpoint Park Place | | | |
| 4700-Debt Service | \$ - | \$ 254,250 | \$ 254,250 |
| 765-CFD 2021-2 Riverpoint Park Place Total | \$ - | \$ 254,250 | \$ 254,250 |
| 23-Finance Total | \$ 60,903,654 | \$ 2,657,575 | \$ 63,561,229 |

24-Innovation and Technology

| | | | |
|---|---------------------|--------------------|---------------------|
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 10,087,566 | \$ (343,905) | \$ 9,743,661 |
| 4110-CalPERS UAL | 321,284 | 201,609 | 522,893 |
| 4200-Non-personnel Expenses | 7,802,001 | 50,000 | 7,852,001 |
| 4620-Equipment Outlay | 65,000 | - | 65,000 |
| 8800-Charges from Others | 1,309,245 | - | 1,309,245 |
| 8900-Charges to Others | (17,152,838) | (2,485) | (17,155,323) |
| 101-General Fund Total | \$ 2,432,258 | \$ (94,781) | \$ 2,337,477 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 144,701 | \$ 1,412 | \$ 146,113 |
| 4110-CalPERS UAL | 10,297 | 2,755 | 13,052 |
| 4200-Non-personnel Expenses | 1,520 | - | 1,520 |
| 4400-Special Projects | 800,000 | - | 800,000 |
| 4620-Equipment Outlay | 1,343,818 | - | 1,343,818 |
| 110-Measure Z Fund Total | \$ 2,300,336 | \$ 4,167 | \$ 2,304,503 |
| 24-Innovation and Technology Total | \$ 4,732,594 | \$ (90,614) | \$ 4,641,980 |

25-Housing and Human Services

| | | | |
|-----------------------------|--------------|-------------|--------------|
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 2,169,395 | \$ (70,889) | \$ 2,098,506 |
| 4110-CalPERS UAL | 70,077 | 41,109 | 111,186 |
| 4200-Non-personnel Expenses | 676,465 | - | 676,465 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 4400-Special Projects | 2,500 | - | 2,500 |
| 8800-Charges from Others | 190,208 | - | 190,208 |
| 8900-Charges to Others | (39,725) | - | (39,725) |
| 101-General Fund Total | \$ 3,068,920 | \$ (29,780) | \$ 3,039,140 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 2,409,498 | \$ (461,589) | \$ 1,947,909 |
| 4110-CalPERS UAL | 166,136 | 53,392 | 219,528 |
| 4200-Non-personnel Expenses | 3,975,741 | - | 3,975,741 |
| 8800-Charges from Others | 18,818 | - | 18,818 |
| 110-Measure Z Fund Total | \$ 6,570,193 | \$ (408,197) | \$ 6,161,996 |
| 215-Grants and Restricted Programs | | | |
| 4200-Non-personnel Expenses | \$ 114,302 | \$ - | \$ 114,302 |
| 215-Grants and Restricted Programs Total | \$ 114,302 | \$ - | \$ 114,302 |
| 220-CDBG-Community Development Block Grant | | | |
| 4100-Personnel Services | \$ 564,684 | \$ (18,227) | \$ 546,457 |
| 4110-CalPERS UAL | 18,634 | 11,277 | 29,911 |
| 4200-Non-personnel Expenses | 82,944 | - | 82,944 |
| 4400-Special Projects | 2,406,661 | - | 2,406,661 |
| 4700-Debt Service | 47,160 | - | 47,160 |
| 8800-Charges from Others | 33,117 | 435 | 33,552 |
| 8900-Charges to Others | (144,898) | - | (144,898) |
| 220-CDBG-Community Development Block Grant Total | \$ 3,008,302 | \$ (6,515) | \$ 3,001,787 |
| 221-Home Investment Partnership Program | | | |
| 4400-Special Projects | \$ 1,164,663 | \$ - | \$ 1,164,663 |
| 8800-Charges from Others | 129,406 | - | 129,406 |
| 221-Home Investment Partnership Program Total | \$ 1,294,069 | \$ - | \$ 1,294,069 |
| 222-Housing Opportunity for Persons w/Aids | | | |
| 4400-Special Projects | \$ 4,685,057 | \$ - | \$ 4,685,057 |
| 8800-Charges from Others | 144,898 | - | 144,898 |
| 222-Housing Opportunity for Persons w/Aids Total | \$ 4,829,955 | \$ - | \$ 4,829,955 |
| 280-Housing Authority | | | |
| 4100-Personnel Services | \$ 911,854 | \$ 6,066 | \$ 917,920 |
| 4110-CalPERS UAL | 29,557 | 19,093 | 48,650 |
| 4200-Non-personnel Expenses | 263,884 | - | 263,884 |
| 4400-Special Projects | 150,000 | - | 150,000 |
| 4700-Debt Service | 93,140 | - | 93,140 |
| 8800-Charges from Others | 697,478 | (126) | 697,352 |
| 8900-Charges to Others | (149,253) | - | (149,253) |
| 280-Housing Authority Total | \$ 1,996,660 | \$ 25,033 | \$ 2,021,693 |
| 25-Housing and Human Services Total | \$ 20,882,401 | \$ (419,459) | \$ 20,462,942 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 28-Community Development | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 15,858,129 | \$ (779,383) | \$ 15,078,746 |
| 4110-CalPERS UAL | 473,005 | 323,455 | 796,460 |
| 4200-Non-personnel Expenses | 2,461,111 | 200,000 | 2,661,111 |
| 4400-Special Projects | 588,000 | - | 588,000 |
| 4620-Equipment Outlay | 35,766 | - | 35,766 |
| 8800-Charges from Others | 4,189,559 | 10,367 | 4,199,926 |
| 8900-Charges to Others | (2,177,200) | (4,885) | (2,182,085) |
| 101-General Fund Total | \$ 21,428,370 | \$ (250,446) | \$ 21,177,924 |
| 170-Development | | | |
| 4100-Personnel Services | \$ 508,596 | \$ (14,507) | \$ 494,089 |
| 4110-CalPERS UAL | 16,217 | 10,999 | 27,216 |
| 4200-Non-personnel Expenses | 145,310 | (8,800) | 136,510 |
| 8800-Charges from Others | 263,704 | 413 | 264,117 |
| 8900-Charges to Others | (412,013) | - | (412,013) |
| 170-Development Total | \$ 521,814 | \$ (11,895) | \$ 509,919 |
| 215-Grants and Restricted Programs | | | |
| 4200-Non-personnel Expenses | \$ 84,033 | \$ - | \$ 84,033 |
| 8800-Charges from Others | 526,137 | - | 526,137 |
| 9000-Operating Transfers Out | 250,000 | - | 250,000 |
| 215-Grants and Restricted Programs Total | \$ 860,170 | \$ - | \$ 860,170 |
| 28-Community Development Total | \$ 22,810,354 | \$ (262,341) | \$ 22,548,013 |
| 31-Police | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 103,690,779 | \$ 1,896,121 | \$ 105,586,900 |
| 4110-CalPERS UAL | 8,371,598 | 701,156 | 9,072,754 |
| 4200-Non-personnel Expenses | 11,128,334 | 60,500 | 11,188,834 |
| 4400-Special Projects | 379,130 | - | 379,130 |
| 8800-Charges from Others | 10,475,862 | - | 10,475,862 |
| 8900-Charges to Others | (2,509,213) | (526) | (2,509,739) |
| 8950-Debt Transfers Out | 859,920 | - | 859,920 |
| 101-General Fund Total | \$ 132,396,410 | \$ 2,657,251 | \$ 135,053,661 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 18,852,994 | \$ 875,970 | \$ 19,728,964 |
| 4110-CalPERS UAL | 2,603,446 | 188,353 | 2,791,799 |
| 4200-Non-personnel Expenses | 970,518 | 175,000 | 1,145,518 |
| 4400-Special Projects | 2,360,686 | - | 2,360,686 |
| 8950-Debt Transfers Out | 4,602,911 | 841,188 | 5,444,099 |
| 110-Measure Z Fund Total | \$ 29,390,555 | \$ 2,080,511 | \$ 31,471,066 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 215-Grants and Restricted Programs | | | |
| 4200-Non-personnel Expenses | \$ (2,020) | \$ (79) | \$ (2,099) |
| 8800-Charges from Others | 2,020 | 79 | 2,099 |
| 215-Grants and Restricted Programs Total | \$ - | \$ - | \$ - |

| | | | |
|------------------------|-----------------------|---------------------|-----------------------|
| 31-Police Total | \$ 161,786,965 | \$ 4,737,762 | \$ 166,524,727 |
|------------------------|-----------------------|---------------------|-----------------------|

| | | | |
|-------------------------------|----------------------|---------------------|----------------------|
| 35-Fire | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 58,846,598 | \$ 1,318,399 | \$ 60,164,997 |
| 4110-CalPERS UAL | 5,096,858 | (139,138) | 4,957,720 |
| 4200-Non-personnel Expenses | 5,472,262 | 112,640 | 5,584,902 |
| 4620-Equipment Outlay | 12,865 | - | 12,865 |
| 8800-Charges from Others | 9,380,452 | 105,275 | 9,485,727 |
| 8900-Charges to Others | (3,427,866) | (22,205) | (3,450,071) |
| 8950-Debt Transfers Out | 138,710 | - | 138,710 |
| 101-General Fund Total | \$ 75,519,879 | \$ 1,374,971 | \$ 76,894,850 |

| | | | |
|---------------------------------|----------------------|-------------------|----------------------|
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 4,505,280 | \$ (76,221) | \$ 4,429,059 |
| 4110-CalPERS UAL | 590,972 | (43,617) | 547,355 |
| 4200-Non-personnel Expenses | 47,820 | 223,014 | 270,834 |
| 4400-Special Projects | 4,452,837 | - | 4,452,837 |
| 8950-Debt Transfers Out | 1,492,400 | - | 1,492,400 |
| 110-Measure Z Fund Total | \$ 11,089,309 | \$ 103,176 | \$ 11,192,485 |

| | | | |
|---|---------------------|--------------|---------------------|
| 215-Grants and Restricted Programs | | | |
| 4100-Personnel Services | \$ 446,474 | \$ 1,403 | \$ 447,877 |
| 4110-CalPERS UAL | 8,311 | 15,464 | 23,775 |
| 4200-Non-personnel Expenses | 172,418 | - | 172,418 |
| 8800-Charges from Others | 497,237 | (16,798) | 480,439 |
| 215-Grants and Restricted Programs Total | \$ 1,124,440 | \$ 69 | \$ 1,124,509 |

| | | | |
|----------------------|----------------------|---------------------|----------------------|
| 35-Fire Total | \$ 87,733,628 | \$ 1,478,216 | \$ 89,211,844 |
|----------------------|----------------------|---------------------|----------------------|

| | | | |
|-------------------------------|----------------------|-----------------------|----------------------|
| 41-Public Works | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 19,786,285 | \$ (635,858) | \$ 19,150,427 |
| 4110-CalPERS UAL | 590,437 | 407,138 | 997,575 |
| 4200-Non-personnel Expenses | 16,813,672 | (999,016) | 15,814,656 |
| 4400-Special Projects | 18,638 | - | 18,638 |
| 4620-Equipment Outlay | 25,679 | - | 25,679 |
| 8800-Charges from Others | 5,245,265 | (14,874) | 5,230,391 |
| 8900-Charges to Others | (14,384,383) | (93,528) | (14,477,911) |
| 8950-Debt Transfers Out | 1,367,122 | - | 1,367,122 |
| 101-General Fund Total | \$ 29,462,715 | \$ (1,336,138) | \$ 28,126,577 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| 110-Measure Z Fund | | | |
| 4200-Non-personnel Expenses | \$ 3,250,000 | \$ - | \$ 3,250,000 |
| 4400-Special Projects | 1,600,000 | - | 1,600,000 |
| 110-Measure Z Fund Total | \$ 4,850,000 | \$ - | \$ 4,850,000 |
| 230-Special Gas Tax | | | |
| 4800-Capital Outlay | \$ 11,565,876 | \$ - | \$ 11,565,876 |
| 8800-Charges from Others | 3,087,097 | - | 3,087,097 |
| 230-Special Gas Tax Total | \$ 14,652,973 | \$ - | \$ 14,652,973 |
| 240-Air Quality Improvement Fund | | | |
| 4200-Non-personnel Expenses | \$ 103,210 | \$ - | \$ 103,210 |
| 4400-Special Projects | 316,800 | - | 316,800 |
| 8800-Charges from Others | 3,139 | 126 | 3,265 |
| 240-Air Quality Improvement Fund Total | \$ 423,149 | \$ 126 | \$ 423,275 |
| 260-NPDES Storm Drain | | | |
| 4100-Personnel Services | \$ 359,090 | \$ (648) | \$ 358,442 |
| 4110-CalPERS UAL | 12,392 | 6,634 | 19,026 |
| 4200-Non-personnel Expenses | 260,170 | - | 260,170 |
| 4400-Special Projects | 410,000 | - | 410,000 |
| 8800-Charges from Others | 478,136 | 5,538 | 483,674 |
| 260-NPDES Storm Drain Total | \$ 1,519,788 | \$ 11,524 | \$ 1,531,312 |
| 292-Riverwalk Landscape Maintenance District | | | |
| 4200-Non-personnel Expenses | \$ 275,369 | \$ (19,272) | \$ 256,097 |
| 8800-Charges from Others | 183,865 | (48,088) | 135,777 |
| 292-Riverwalk Landscape Maintenance District Total | \$ 459,234 | \$ (67,360) | \$ 391,874 |
| 293-Highlander Landscape Maintenance District | | | |
| 4200-Non-personnel Expenses | \$ 114,391 | \$ 410 | \$ 114,801 |
| 4400-Special Projects | 410 | (410) | - |
| 293-Highlander Landscape Maintenance District Total | \$ 114,801 | \$ - | \$ 114,801 |
| 391-Debt Service Fund - Public Works | | | |
| 4700-Debt Service | \$ 2,725,250 | \$ - | \$ 2,725,250 |
| 391-Debt Service Fund - Public Works Total | \$ 2,725,250 | \$ - | \$ 2,725,250 |
| 410-Storm Drain | | | |
| 4800-Capital Outlay | \$ 150,000 | \$ - | \$ 150,000 |
| 410-Storm Drain Total | \$ 150,000 | \$ - | \$ 150,000 |
| 420-Measure Z - Capital Projects | | | |
| 4800-Capital Outlay | \$ 11,475,000 | \$ - | \$ 11,475,000 |
| 420-Measure Z - Capital Projects Total | \$ 11,475,000 | \$ - | \$ 11,475,000 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 432-Measure A Capital Outlay | | | |
| 4700-Debt Service | \$ 2,000 | \$ - | \$ 2,000 |
| 4800-Capital Outlay | 4,775,000 | - | 4,775,000 |
| 8950-Debt Transfers Out | 2,725,250 | - | 2,725,250 |
| 432-Measure A Capital Outlay Total | \$ 7,502,250 | \$ - | \$ 7,502,250 |
| 540-Refuse | | | |
| 4100-Personnel Services | \$ 7,859,756 | \$ 14,513 | \$ 7,874,269 |
| 4110-CalPERS UAL | 184,235 | 157,487 | 341,722 |
| 4200-Non-personnel Expenses | 14,775,410 | 459,000 | 15,234,410 |
| 4400-Special Projects | 7,691,572 | 515,000 | 8,206,572 |
| 4620-Equipment Outlay | 1,100,000 | - | 1,100,000 |
| 4700-Debt Service | 632,020 | 786,100 | 1,418,120 |
| 4800-Capital Outlay | 224,588 | - | 224,588 |
| 8800-Charges from Others | 4,846,987 | 118,007 | 4,964,994 |
| 8900-Charges to Others | (47,067) | (112) | (47,179) |
| 540-Refuse Total | \$ 37,267,501 | \$ 2,049,995 | \$ 39,317,496 |
| 550-Sewer | | | |
| 4100-Personnel Services | \$ 16,930,215 | \$ 279,447 | \$ 17,209,662 |
| 4110-CalPERS UAL | 529,746 | 332,824 | 862,570 |
| 4200-Non-personnel Expenses | 22,221,348 | 1,698,620 | 23,919,968 |
| 4400-Special Projects | 2,453,639 | - | 2,453,639 |
| 4620-Equipment Outlay | 1,230,708 | - | 1,230,708 |
| 4700-Debt Service | 28,123,322 | - | 28,123,322 |
| 4800-Capital Outlay | 3,860,000 | - | 3,860,000 |
| 8800-Charges from Others | 4,550,722 | 994 | 4,551,716 |
| 8900-Charges to Others | (1,044,311) | 47,636 | (996,675) |
| 550-Sewer Total | \$ 78,855,389 | \$ 2,359,521 | \$ 81,214,910 |
| 570-Public Parking | | | |
| 4100-Personnel Services | \$ 1,909,184 | \$ 9,818 | \$ 1,919,002 |
| 4110-CalPERS UAL | 49,973 | 51,525 | 101,498 |
| 4200-Non-personnel Expenses | 6,359,766 | 36,564 | 6,396,330 |
| 4700-Debt Service | 1,755,060 | 246,582 | 2,001,642 |
| 4800-Capital Outlay | 900,000 | - | 900,000 |
| 8800-Charges from Others | 834,659 | (46,568) | 788,091 |
| 8900-Charges to Others | (1,194,772) | 50,025 | (1,144,747) |
| 570-Public Parking Total | \$ 10,613,870 | \$ 347,946 | \$ 10,961,816 |
| 41-Public Works Total | \$ 200,071,920 | \$ 3,365,614 | \$ 203,437,534 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 51-Library | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 6,992,571 | \$ (182,817) | \$ 6,809,754 |
| 4110-CalPERS UAL | 198,772 | 158,510 | 357,282 |
| 4200-Non-personnel Expenses | 3,486,303 | - | 3,486,303 |
| 4620-Equipment Outlay | 72,981 | - | 72,981 |
| 8800-Charges from Others | 1,286,670 | 3,281 | 1,289,951 |
| 8950-Debt Transfers Out | 765,053 | - | 765,053 |
| 101-General Fund Total | \$ 12,802,350 | \$ (21,026) | \$ 12,781,324 |
| 110-Measure Z Fund | | | |
| 8950-Debt Transfers Out | \$ 2,736,630 | \$ - | \$ 2,736,630 |
| 110-Measure Z Fund Total | \$ 2,736,630 | \$ - | \$ 2,736,630 |
| 51-Library Total | \$ 15,538,980 | \$ (21,026) | \$ 15,517,954 |
| 52-Parks, Recreation & Comm Svcs | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 15,349,558 | \$ (642) | \$ 15,348,916 |
| 4110-CalPERS UAL | 334,325 | 469,121 | 803,446 |
| 4200-Non-personnel Expenses | 15,919,887 | 67,961 | 15,987,848 |
| 4400-Special Projects | 3,573,039 | - | 3,573,039 |
| 4620-Equipment Outlay | 39,994 | - | 39,994 |
| 8800-Charges from Others | 2,769,469 | - | 2,769,469 |
| 8900-Charges to Others | (472,754) | (40,044) | (512,798) |
| 8950-Debt Transfers Out | 173,740 | - | 173,740 |
| 101-General Fund Total | \$ 37,687,258 | \$ 496,396 | \$ 38,183,654 |
| 110-Measure Z Fund | | | |
| 4100-Personnel Services | \$ 87,233 | \$ 412 | \$ 87,645 |
| 4110-CalPERS UAL | - | 7,906 | 7,906 |
| 4200-Non-personnel Expenses | 369,500 | - | 369,500 |
| 4800-Capital Outlay | 293,267 | - | 293,267 |
| 110-Measure Z Fund Total | \$ 750,000 | \$ 8,318 | \$ 758,318 |
| 291-Special Districts | | | |
| 4400-Special Projects | \$ 93,400 | \$ - | \$ 93,400 |
| 291-Special Districts Total | \$ 93,400 | \$ - | \$ 93,400 |
| 292-Riverwalk Landscape Maintenance District | | | |
| 4200-Non-personnel Expenses | \$ 93,553 | \$ - | \$ 93,553 |
| 8800-Charges from Others | 90,487 | - | 90,487 |
| 292-Riverwalk Landscape Maintenance District Total | \$ 184,040 | \$ - | \$ 184,040 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 411-Special Capital Improvement | | | |
| 8800-Charges from Others | \$ 50,109 | \$ - | \$ 50,109 |
| 8950-Debt Transfers Out | 3,050,644 | - | 3,050,644 |
| 411-Special Capital Improvement Total | \$ 3,100,753 | \$ - | \$ 3,100,753 |
| 420-Measure Z - Capital Projects | | | |
| 4800-Capital Outlay | \$ 3,500,000 | \$ (1,000,000) | \$ 2,500,000 |
| 420-Measure Z - Capital Projects Total | \$ 3,500,000 | \$ (1,000,000) | \$ 2,500,000 |
| 560-Special Transit | | | |
| 4100-Personnel Services | \$ 3,228,141 | \$ 5,987 | \$ 3,234,128 |
| 4110-CalPERS UAL | 120,075 | 38,435 | 158,510 |
| 4200-Non-personnel Expenses | 1,332,803 | - | 1,332,803 |
| 4700-Debt Service | 262,460 | - | 262,460 |
| 8800-Charges from Others | 944,255 | 39,510 | 983,765 |
| 560-Special Transit Total | \$ 5,887,734 | \$ 83,932 | \$ 5,971,666 |
| 581-Entertainment | | | |
| 4200-Non-personnel Expenses | \$ 7,990,282 | \$ (7,358,666) | \$ 631,616 |
| 4400-Special Projects | 835,000 | (765,000) | 70,000 |
| 4700-Debt Service | 3,100,971 | - | 3,100,971 |
| 8800-Charges from Others | 400 | - | 400 |
| 581-Entertainment Total | \$ 11,926,653 | \$ (8,123,666) | \$ 3,802,987 |
| 582-Cheech Marin Center | | | |
| 4200-Non-personnel Expenses | \$ 498,525 | \$ - | \$ 498,525 |
| 4400-Special Projects | 900,000 | - | 900,000 |
| 582-Cheech Marin Center Total | \$ 1,398,525 | \$ - | \$ 1,398,525 |
| 52-Parks, Recreation & Comm Svcs Total | \$ 64,528,363 | \$ (8,535,020) | \$ 55,993,343 |
| 53-Museum of Riverside | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ 1,888,460 | \$ (78,133) | \$ 1,810,327 |
| 4110-CalPERS UAL | 56,963 | 36,304 | 93,267 |
| 4200-Non-personnel Expenses | 631,123 | - | 631,123 |
| 4400-Special Projects | 65,000 | - | 65,000 |
| 8800-Charges from Others | 296,795 | 3,281 | 300,076 |
| 8950-Debt Transfers Out | 34,187 | - | 34,187 |
| 101-General Fund Total | \$ 2,972,528 | \$ (38,548) | \$ 2,933,980 |
| 110-Measure Z Fund | | | |
| 8950-Debt Transfers Out | \$ 2,264,738 | \$ 647,067 | \$ 2,911,805 |
| 110-Measure Z Fund Total | \$ 2,264,738 | \$ 647,067 | \$ 2,911,805 |
| 53-Museum of Riverside Total | \$ 5,237,266 | \$ 608,519 | \$ 5,845,785 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| 60-Public Utilities-Admin | | | |
| 510-Electric | | | |
| 4100-Personnel Services | \$ 22,397,723 | \$ 1,864,647 | \$ 24,262,370 |
| 4110-CalPERS UAL | 707,763 | 552,911 | 1,260,674 |
| 4200-Non-personnel Expenses | 15,738,780 | 75,444 | 15,814,224 |
| 4400-Special Projects | 243,490 | 1,430,000 | 1,673,490 |
| 4620-Equipment Outlay | 208,080 | - | 208,080 |
| 8800-Charges from Others | 11,179,749 | 76,941 | 11,256,690 |
| 8900-Charges to Others | (16,485,036) | - | (16,485,036) |
| 510-Electric Total | \$ 33,990,549 | \$ 3,999,943 | \$ 37,990,492 |
| 511-Electric-Public Benefit Programs | | | |
| 4400-Special Projects | \$ 14,228,890 | \$ - | \$ 14,228,890 |
| 4700-Debt Service | 7,760 | - | 7,760 |
| 8800-Charges from Others | 2,375,890 | - | 2,375,890 |
| 511-Electric-Public Benefit Programs Total | \$ 16,612,540 | \$ - | \$ 16,612,540 |
| 60-Public Utilities-Admin Total | \$ 50,603,089 | \$ 3,999,943 | \$ 54,603,032 |
| 61-Public Utilities-Electric | | | |
| 510-Electric | | | |
| 4100-Personnel Services | \$ 55,245,170 | \$ (203,079) | \$ 55,042,091 |
| 4110-CalPERS UAL | 1,679,887 | 879,181 | 2,559,068 |
| 4200-Non-personnel Expenses | 272,295,606 | 11,924,556 | 284,220,162 |
| 4400-Special Projects | 1,430,000 | (1,430,000) | - |
| 4620-Equipment Outlay | 31,980 | - | 31,980 |
| 4700-Debt Service | 58,431,905 | - | 58,431,905 |
| 4800-Capital Outlay | 68,722,302 | - | 68,722,302 |
| 8800-Charges from Others | 8,524,838 | 75,611 | 8,600,449 |
| 8900-Charges to Others | (21,836,712) | - | (21,836,712) |
| 9000-Operating Transfers Out | 47,015,500 | - | 47,015,500 |
| 510-Electric Total | \$ 491,540,476 | \$ 11,246,269 | \$ 502,786,745 |
| 61-Public Utilities-Electric Total | \$ 491,540,476 | \$ 11,246,269 | \$ 502,786,745 |
| 62-Public Utilities-Water | | | |
| 520-Water | | | |
| 4100-Personnel Services | \$ 26,601,539 | \$ 643,846 | \$ 27,245,385 |
| 4110-CalPERS UAL | 772,437 | 478,253 | 1,250,690 |
| 4200-Non-personnel Expenses | 28,571,460 | - | 28,571,460 |
| 4400-Special Projects | 394,200 | - | 394,200 |
| 4700-Debt Service | 26,775,115 | - | 26,775,115 |
| 4800-Capital Outlay | 34,573,077 | - | 34,573,077 |
| 8800-Charges from Others | 10,851,706 | 8,470 | 10,860,176 |
| 8900-Charges to Others | (9,486,749) | - | (9,486,749) |
| 9000-Operating Transfers Out | 9,183,200 | - | 9,183,200 |
| 520-Water Total | \$ 128,235,985 | \$ 1,130,569 | \$ 129,366,554 |

Proposed FY 2025/26 Amended Budget Summary by Department

| Department/Fund/Category | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-------------------------|------------------------|-------------------------|
| 521-Water Conservation | | | |
| 4400-Special Projects | \$ 1,186,550 | \$ - | \$ 1,186,550 |
| 8800-Charges from Others | 357,079 | - | 357,079 |
| 521-Water Conservation Total | \$ 1,543,629 | \$ - | \$ 1,543,629 |
| 62-Public Utilities-Water Total | \$ 129,779,614 | \$ 1,130,569 | \$ 130,910,183 |
| 72-Non Departmental | | | |
| 101-General Fund | | | |
| 4100-Personnel Services | \$ (15,583,426) | \$ 6,005,340 | \$ (9,578,086) |
| 4200-Non-personnel Expenses | 6,871,024 | 8,236 | 6,879,260 |
| 4400-Special Projects | 4,864,084 | - | 4,864,084 |
| 8800-Charges from Others | 614,868 | 1,076 | 615,944 |
| 8900-Charges to Others | (4,314,127) | (8,626) | (4,322,753) |
| 8950-Debt Transfers Out | 18,709,037 | - | 18,709,037 |
| 9000-Operating Transfers Out | 23,256,539 | (99,865) | 23,156,674 |
| 101-General Fund Total | \$ 34,417,999 | \$ 5,906,161 | \$ 40,324,160 |
| 110-Measure Z Fund | | | |
| 4400-Special Projects | \$ 600,000 | \$ - | \$ 600,000 |
| 4620-Equipment Outlay | 1,000,000 | (1,000,000) | - |
| 8950-Debt Transfers Out | 1,672,800 | - | 1,672,800 |
| 9000-Operating Transfers Out | 18,266,026 | 7,239,309 | 25,505,335 |
| 110-Measure Z Fund Total | \$ 21,538,826 | \$ 6,239,309 | \$ 27,778,135 |
| 72-Non Departmental Total | \$ 55,956,825 | \$ 12,145,470 | \$ 68,102,295 |
| 00-Other Non-Departmental | | | |
| 101-General Fund | | | |
| 9999-Reserve for Water GFT | \$ 9,183,200 | \$ - | \$ 9,183,200 |
| 101-General Fund Total | \$ 9,183,200 | \$ - | \$ 9,183,200 |
| 110-Measure Z Fund | | | |
| 9000-Operating Transfers Out | \$ 16,975,000 | \$ (1,000,000) | \$ 15,975,000 |
| 110-Measure Z Fund Total | \$ 16,975,000 | \$ (1,000,000) | \$ 15,975,000 |
| 770-Successor Agency Trust Fund | | | |
| 4700-Debt Service | \$ 16,899,550 | \$ - | \$ 16,899,550 |
| 770-Successor Agency Trust Fund Total | \$ 16,899,550 | \$ - | \$ 16,899,550 |
| 00-Balance Sheet / Revenue Total | \$ 43,057,750 | \$ (1,000,000) | \$ 42,057,750 |
| CITYWIDE BUDGET TOTAL | \$ 1,479,469,747 | \$ 31,334,393 | \$ 1,510,804,140 |

CAPITAL IMPROVEMENT PLAN



Proposed FY 2025/26 Amended Capital Budget Summary by Department

| Project Name | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| 22-General Services | | | |
| 420-Measure Z - Capital Projects | | | |
| City Buildings Deferred Maintenance | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| 420-Measure Z - Capital Projects Total | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| 22-General Services Total | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| 52-Parks, Recreation & Community Services | | | |
| 420-Measure Z - Capital Projects | | | |
| Parks Deferred Maintenance | \$ 3,500,000 | \$ (1,000,000) | \$ 2,500,000 |
| 420-Measure Z - Capital Projects Total | \$ 3,500,000 | \$ (1,000,000) | \$ 2,500,000 |
| 52-Parks, Recreation & Community Services | \$ 3,500,000 | \$ (1,000,000) | \$ 2,500,000 |
| 41-Public Works | | | |
| 230-Special Gas Tax | | | |
| Miscellaneous Street Construction | \$ 500,000 | \$ - | \$ 500,000 |
| Miscellaneous Traffic Projects | 75,000 | - | 75,000 |
| Curb & Gutter Repairs | 200,000 | - | 200,000 |
| Minor Street Rehabilitation | 1,500,000 | - | 1,500,000 |
| Sidewalk/Trail Construction | 300,000 | - | 300,000 |
| Sidewalk Repair Program | 300,000 | - | 300,000 |
| Pedestrian Ramps | 300,000 | - | 300,000 |
| CDBG Street Improvements - Matching Funds | 150,000 | - | 150,000 |
| Minor Street Preservation | 500,000 | - | 500,000 |
| Miscellaneous Bridge Repair | 50,000 | - | 50,000 |
| RMRA Rehabilitation & Traffic Improvements | 7,450,876 | - | 7,450,876 |
| Traffic Signal Backplates, LPI & Mission Inn Median Barrier Pr | 200,000 | - | 200,000 |
| 230-Special Gas Tax Total | \$ 11,525,876 | \$ - | \$ 11,525,876 |
| 410-Storm Drain | | | |
| Miscellaneous Storm Drain Construction | \$ 100,000 | \$ - | \$ 100,000 |
| 410-Storm Drain Total | \$ 100,000 | \$ - | \$ 100,000 |
| 420-Measure Z - Capital Projects | | | |
| Sidewalk Repair Program | \$ 600,000 | \$ - | \$ 600,000 |
| Pavement Rehabilitation & Improvements | 10,875,000 | - | 10,875,000 |
| 420-Measure Z - Capital Projects Total | \$ 11,475,000 | \$ - | \$ 11,475,000 |
| 432-Measure A Capital Outlay | | | |
| Controller Assembly Replacement | \$ 70,000 | \$ - | \$ 70,000 |
| Miscellaneous Signal Revisions | 125,000 | - | 125,000 |
| Arterial Interconnect Maintenance & Replacement | 40,000 | - | 40,000 |
| Traffic Management Center | 50,000 | - | 50,000 |

Proposed FY 2025/26 Amended Capital Budget Summary by Department

| Project Name | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|--|-----------------------|------------------------|-----------------------|
| New Traffic Signal Installations | 250,000 | - | 250,000 |
| BNSF Quiet Zone - Mission Inn to Marlborough Ave | 500,000 | - | 500,000 |
| LED Signal Lens Replacements | 20,000 | - | 20,000 |
| Major Streets Rehabilitation | 2,400,000 | - | 2,400,000 |
| Traffic Signal Preemption Device Replacement | 10,000 | - | 10,000 |
| Traffic Detection Replacement Program | 25,000 | - | 25,000 |
| Traffic Signal Communication Equipment | 10,000 | - | 10,000 |
| Traffic Signal Backplates, LPI & Mission Inn Median Barrier Pr | 200,000 | - | 200,000 |
| BNSF/Third Street Grade Separation | 500,000 | - | 500,000 |
| 432-Measure A Capital Outlay Total | \$ 4,200,000 | \$ - | \$ 4,200,000 |
| 550-Sewer | | | |
| Priority Pipeline Assessment & Repair | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| Water Quality Control Plant - Headworks Area Rehabilitation | 2,000,000 | - | 2,000,000 |
| Water Quality Control Plant - Activated Treatment Train Reh | 550,000 | - | 550,000 |
| Water Quality Control Plant - Plant II Sludge Pumps I & II Reh | 250,000 | - | 250,000 |
| 550-Sewer Total | \$ 3,800,000 | \$ - | \$ 3,800,000 |
| 570-Public Parking Fund | | | |
| On-Street Space Monitoring System | \$ 500,000 | \$ - | \$ 500,000 |
| Parking Garage - Guidance, Lighting, Camera System | 400,000 | - | 400,000 |
| 570-Public Parking Fund Total | \$ 900,000 | \$ - | \$ 900,000 |
| 41-Public Works Total | \$ 32,000,876 | \$ - | \$ 32,000,876 |
| 61-Public Utilities-Electric | | | |
| 510-Electric | | | |
| Distribution Line Extensions | \$ 3,196,798 | \$ - | \$ 3,196,798 |
| Line Rebuilds | 6,659,676 | - | 6,659,676 |
| Street Lighting | 794,772 | - | 794,772 |
| System Substation Modifications | 565,168 | - | 565,168 |
| Transformers | 4,700,000 | - | 4,700,000 |
| Meters | 300,000 | - | 300,000 |
| Services | 400,000 | - | 400,000 |
| Substation Bus & Upgrades | 4,505,011 | - | 4,505,011 |
| Major Overhead / Underground Conversions | 500,000 | - | 500,000 |
| Major Transmission Line Projects | 300,000 | - | 300,000 |
| General Overhead Upgrades/Line Rebuilds/Relocation - Overhead | 7,323,582 | - | 7,323,582 |
| Generating Station | 3,200,000 | - | 3,200,000 |
| Substation Transformer Addition | 9,368,749 | - | 9,368,749 |
| Major Feeders | 600,000 | - | 600,000 |
| Southern California Edison (SCE) Condemnation Costs | 400,000 | - | 400,000 |
| Cable Replacement | 8,783,584 | - | 8,783,584 |
| Major Streetlight Projects | 794,773 | - | 794,773 |
| Neighborhood Streetlight Retrofit | 1,480,938 | - | 1,480,938 |

Proposed FY 2025/26 Amended Capital Budget Summary by Department

| Project Name | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---|-----------------------|------------------------|-----------------------|
| Major 4-12 kV Conversion | 5,099,092 | - | 5,099,092 |
| Distribution Automation | 685,000 | - | 685,000 |
| Citywide Communications | 1,300,000 | - | 1,300,000 |
| Supervisory Control and Data Acquisition (SCADA) | 600,000 | - | 600,000 |
| Enterprise Operation Data Management System | 1,030,217 | - | 1,030,217 |
| Advanced Metering Infrastructure | 1,287,771 | - | 1,287,771 |
| Operational Technology Governance | 468,749 | - | 468,749 |
| Work, Asset, & Inventory Management Systems | 643,886 | - | 643,886 |
| Network Communication System | 1,287,771 | - | 1,287,771 |
| Advanced Distribution Management System | 2,446,765 | - | 2,446,765 |
| 510-Electric Total | \$ 68,722,302 | \$ - | \$ 68,722,302 |
| 61-Public Utilities-Electric Total | \$ 68,722,302 | \$ - | \$ 68,722,302 |
| 62-Public Utilities-Water | | | |
| 520-Water | | | |
| Distribution Automation/Reliability | \$ 721,152 | \$ - | \$ 721,152 |
| System Expansion | 1,800,000 | - | 1,800,000 |
| Meters | 1,030,217 | - | 1,030,217 |
| Distribution System Facilities Replacements | 2,063,314 | - | 2,063,314 |
| Main Replacements Program | 11,233,755 | - | 11,233,755 |
| Transmission Mains | 2,413,994 | - | 2,413,994 |
| Facility Rehabilitation Program | 2,215,828 | - | 2,215,828 |
| Recycled Water - Jackson Street Phase I Facilities & Site Cor | 8,495,000 | - | 8,495,000 |
| Advanced Metering Infrastructure | 1,045,670 | - | 1,045,670 |
| Operational Technology Governance | 252,403 | - | 252,403 |
| Work, Asset, & Inventory Management Systems | 772,663 | - | 772,663 |
| SCADA Upgrade & System Automation | 1,929,081 | - | 1,929,081 |
| Potable/Irrigation Well Replacements | 600,000 | - | 600,000 |
| 520-Water Total | \$ 34,573,077 | \$ - | \$ 34,573,077 |
| 62-Public Utilities-Water | \$ 34,573,077 | \$ - | \$ 34,573,077 |
| CAPITAL BUDGET TOTAL | \$ 140,796,255 | \$ (1,000,000) | \$ 139,796,255 |

CITYWIDE PERSONNEL DETAIL



PERSONNEL SUMMARY BY FUND

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|--------|
| FUND | | | | | | |
| 101 - General Fund | 1,529.90 | 1,585.99 | 1,587.99 | 1,588.76 | 0.77 | 1a, 1b |
| 110 - Measure Z Fund | 172.00 | 172.25 | 172.25 | 173.25 | 1.00 | 2 |
| 170 - Development | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 215 - Grants and Restricted Programs | 2.00 | 6.00 | 6.00 | 6.00 | - | |
| 220 - CDBG-Community Development | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 260 - NPDES Storm Drain | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 280 - Housing Authority | 6.00 | 7.00 | 7.00 | 7.00 | - | |
| 510 - Electric | 473.00 | 473.00 | 473.00 | 473.00 | - | |
| 520 - Water | 165.00 | 165.00 | 165.00 | 165.00 | - | |
| 530 - Airport | 7.00 | 8.00 | 8.00 | 8.00 | - | |
| 540 - Refuse | 62.00 | 67.00 | 67.00 | 67.00 | - | |
| 550 - Sewer | 118.00 | 121.00 | 121.00 | 121.00 | - | |
| 560 - Special Transit | 48.25 | 36.00 | 36.00 | 36.00 | - | |
| 570 - Public Parking | 19.00 | 23.00 | 23.00 | 23.00 | - | |
| 610 - Workers' Compensation Trust | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 630 - Liability Insurance Trust | 5.00 | 10.00 | 10.00 | 10.00 | - | |
| 640 - Central Stores | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 650 - Central Garage | 38.00 | 38.00 | 38.00 | 39.00 | 1.00 | 3 |
| Total Budgeted FTE | 2,668.15 | 2,735.24 | 2,737.24 | 2,740.01 | 2.77 | |

SUMMARY OF CHANGES

Staffing levels for the updated FY 2025/26 budget decreased by 0.23 FTE. The following summarizes the changes:

1. 101 - General Fund:

- a. Decreased part-time non-benefited Assistant Recreation Coordinator from 1.62 FTE to 0.64 FTE to fund a 3/4-time benefitted Assistant Recreation Coordinator (0.75 FTE);
- b. Add Maintenance Electrician (1.00 FTE)

2. 110 - Measure Z Fund: Add Fire Marshal (1.00 FTE); Approved by City Council on 02/04/2025

3. 650 - Central Garage: Add Senior Mechanic (1.00 FTE)

PERSONNEL SUMMARY BY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|--------|
| DEPARTMENT | | | | | | |
| 01 - Mayor | 7.75 | 7.75 | 7.75 | 7.75 | - | |
| 02 - City Council | 17.50 | 17.50 | 17.50 | 17.50 | - | |
| 11 - City Manager | 35.55 | 17.00 | 18.00 | 27.00 | 9.00 | 1a, 1b |
| 12 - City Clerk | 12.00 | 13.00 | 13.00 | 13.00 | - | |
| 13 - City Attorney | 40.00 | 45.50 | 45.50 | 45.50 | - | |
| 14 - Marketing and Communications | - | 19.55 | 19.55 | 19.55 | - | |
| 21 - Human Resources | 41.00 | 44.00 | 44.00 | 44.00 | - | |
| 22 - General Services | 80.00 | 82.00 | 82.00 | 76.00 | (6.00) | 1a, 2 |
| 23 - Finance | 69.00 | 76.50 | 76.50 | 76.50 | - | |
| 24 - Innovation and Technology | 63.00 | 63.00 | 63.00 | 63.00 | - | |
| 25 - Housing and Human Services | - | 51.00 | 51.00 | 51.00 | - | |
| 28 - Community Development | 159.50 | 112.50 | 112.50 | 111.50 | (1.00) | 1b |
| 31 - Police | 626.00 | 628.25 | 628.25 | 628.25 | - | |
| 35 - Fire | 252.00 | 262.00 | 262.00 | 263.00 | 1.00 | 3 |
| 41 - Public Works | 340.00 | 356.25 | 356.25 | 356.25 | - | |
| 51 - Library | 68.00 | 74.50 | 74.50 | 74.50 | - | |
| 52 - Parks, Recreation and Community Services | 205.35 | 213.44 | 213.44 | 213.21 | (0.23) | 4 |
| 53 - Museum of Riverside | 13.50 | 13.50 | 14.50 | 14.50 | - | |
| 60 - Public Utilities - Administration | 190.00 | 190.00 | 190.00 | 199.00 | 9.00 | 5 |
| 61 - Public Utilities - Electric | 283.00 | 283.00 | 283.00 | 274.00 | (9.00) | 5 |
| 62 - Public Utilities - Water | 165.00 | 165.00 | 165.00 | 165.00 | - | |
| Total Budgeted FTE | 2,668.15 | 2,735.24 | 2,737.24 | 2,740.01 | 2.77 | |

SUMMARY OF CHANGES

Staffing levels for the updated FY 2025/26 budget decreased by 0.23 FTE. The following summarizes the changes:

1. **City Manager's Office:** Increased by 9.00 FTE due to transfers from
 - a. General Services - Airport Administration (224500)
 - Airport Operations Coordinator (1.00 FTE)
 - Custodian (1.00 FTE)
 - Airport Operations Specialist (3.00 FTE)
 - Senior Airport Operations Specialist (1.00 FTE)
 - Administrative Analyst (1.00 FTE)
 - Airport Manager (1.00 FTE)
 - b. Community and Economic Development Department - Economic Development (281500)
 - Senior Project Manager (1.00 FTE)
2. **General Services Department:** Add Senior Mechanic (1.00 FTE) and Maintenance Electrician (1.00 FTE)
3. **Riverside Fire Department:** Add Fire Marshal (1.00 FTE); Approved by City Council on February 4, 2025
4. **Parks, Recreation and Community Services:** Decreased part-time non-benefitted Assistant Recreation Coordinator from 1.62 FTE to 0.64 FTE to fund a 3/4-time benefitted Assistant Recreation Coordinator (0.75 FTE).

PERSONNEL SUMMARY BY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
| 5. Riverside Public Utilities - Administration: Increased by 9.00 FTE due to transfer from Riverside Public Utilities - Electric, Supply Operations (612000) | | | | | | |
| Chief Innovation Security Officer (1.00 FTE) | | | | | | |
| Utilities Resource Analyst (1.00 FTE) | | | | | | |
| Utilities Senior Resource Analyst (1.00 FTE) | | | | | | |
| Utilities Principal Resource Analyst (3.00 FTE) | | | | | | |
| Utilities Power Resource Manager (1.00 FTE) | | | | | | |
| Principal Project Manager (1.00 FTE) | | | | | | |
| Utilities Principal Analyst (1.00 FTE) | | | | | | |

MEASURE Z POSITIONS BY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
| <u>Office of the City Attorney</u> | | | | | | |
| 130500 - Community Livability Advocacy | | | | | | |
| 0310 Legal Secretary | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8923 Senior Deputy City Attorney | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 130500 - Community Livability Advocacy Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | | | | | |
| <u>City Manager's Office</u> | | | | | | |
| 110000 - Administration | | | | | | |
| 8460 Principal Management Analyst | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 1.00 | - | - | - | - | |
| 110000 - Administration Total | 1.00 | - | - | - | - | |
| | | | | | | |
| 118000 - Office of Sustainability | | | | | | |
| 9675 Diversity, Equity, and Inclusion Officer | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 1.00 | - | - | - | - | |
| 118000 - Office of Sustainability Total | 1.00 | - | - | - | - | |
| | | | | | | |
| City Manager's Total | 2.00 | - | - | - | - | |
| | | | | | | |
| <u>Department of Housing and Human Services</u> | | | | | | |
| 2500500 - Homeless Outreach | | | | | | |
| 0082 Senior Office Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 7450 Code Enforcement Officer II | - | 7.00 | 7.00 | 7.00 | - | |
| 7460 Senior Code Enforcement Officer | - | 1.00 | 1.00 | 1.00 | - | |
| 8110 Project Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 8756 Outreach Worker | - | 14.00 | 14.00 | 14.00 | - | |
| Full-Time Benefitted Total | - | 24.00 | 24.00 | 24.00 | - | |
| 2500500 - Homeless Outreach Total | - | 24.00 | 24.00 | 24.00 | - | |
| | | | | | | |
| <u>Community and Economic Development Department</u> | | | | | | |
| 284000 - Code Enforcement | | | | | | |
| 7450 Code Enforcement Officer II | 8.00 | - | - | - | - | |
| Full-Time Benefitted Total | 8.00 | - | - | - | - | |
| 284000 - Code Enforcement Total | 8.00 | - | - | - | - | |
| | | | | | | |
| 285531 - Outreach Homeless Services | | | | | | |
| 0082 Senior Office Specialist | 1.00 | - | - | - | - | |
| 8110 Project Assistant | 1.00 | - | - | - | - | |
| 8756 Outreach Workers | 14.00 | - | - | - | - | |
| Full-Time Benefitted Total | 16.00 | - | - | - | - | |
| 284000 - Code Enforcement Total | 16.00 | - | - | - | - | |
| | | | | | | |
| Community and Economic Development Department Total | 24.00 | - | - | - | - | |

MEASURE Z POSITIONS BY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| <u>Riverside Fire Department</u> | | | | | | |
| 3505 - Prevention | | | | | | |
| 2410 Fire Marshal | - | - | - | 1.00 | 1.00 | 1 |
| Full-Time Benefitted Total | - | - | - | 1.00 | 1.00 | |
| 351000 - Operations Total | - | - | - | 1.00 | 1.00 | |
| 351000 - Operations | | | | | | |
| 2040 Firefighter (S) | 12.00 | 12.00 | 12.00 | 12.00 | - | |
| 2100 Fire Captain (D) | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| Full-Time Benefitted Total | 15.00 | 15.00 | 15.00 | 15.00 | - | |
| 351000 - Operations Total | 15.00 | 15.00 | 15.00 | 15.00 | - | |
| 352000 - Training | | | | | | |
| 2100 Fire Captain (D) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2125 Fire Battalion Chief (D) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 352000 - Training Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Riverside Fire Department Total | 17.00 | 17.00 | 17.00 | 18.00 | 1.00 | |
| <u>General Services Department</u> | | | | | | |
| 221500 - Central Garage | | | | | | |
| 5340 Senior Mechanic | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5345 Fire Mechanic | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 221500 - Central Garage Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| <u>Human Resources Department</u> | | | | | | |
| 210000 - Administration | | | | | | |
| 8720 Senior Human Resources Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 210000 - Administration Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| <u>Innovation and Technology Department</u> | | | | | | |
| 242500 - Cybersecurity | | | | | | |
| 9252 Innovation and Technology Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 242500 - Cybersecurity Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| <u>Parks, Recreation and Community Services Department</u> | | | | | | |
| 520500 - Recreation | | | | | | |
| 6420 Recreation Services Coordinator | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 1.00 | 1.00 | 1.00 | - | |
| 520500 - Recreation Total | - | 1.00 | 1.00 | 1.00 | - | |

MEASURE Z POSITIONS BY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| <u>Riverside Police Department</u> | | | | | | |
| 310200 - Support Services | | | | | | |
| 0082 Senior Office Specialist | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 2605 Assistant Range Master | 0.75 | 1.00 | 1.00 | 1.00 | - | |
| 2655 Police Record Specialist | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 2670 Police Administrative Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 9241 Programmer Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 6.75 | 8.00 | 8.00 | 8.00 | - | |
| 9300 Extra Help | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| Part-Time Benefitted Total | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| 310200 - Support Services Total | 8.00 | 9.25 | 9.25 | 9.25 | - | |
| 310500 - Administrative Services | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2860 Custodian | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 310500 - Administrative Services Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 311000 - Communications | | | | | | |
| 2493 Public Safety Dispatcher II | 8.00 | 8.00 | 8.00 | 8.00 | - | |
| 2510 Public Safety Communications Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 311000 - Communications Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 311500 - Operations | | | | | | |
| 2240 Police Officer | 73.00 | 53.00 | 53.00 | 53.00 | - | |
| 2260 Police Detective | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2300 Police Sergeant | 7.00 | 5.00 | 5.00 | 5.00 | - | |
| Full-Time Benefitted Total | 82.00 | 60.00 | 60.00 | 60.00 | - | |
| 311500 - Operations Total | 82.00 | 60.00 | 60.00 | 60.00 | - | |
| 312500 - Special Operations | | | | | | |
| 2240 Police Officer | - | 20.00 | 20.00 | 20.00 | - | |
| 2300 Police Sergeant | - | 2.00 | 2.00 | 2.00 | - | |
| 2573 Park and Safety Neighborhood Specialist | 20.00 | 20.00 | 20.00 | 20.00 | - | |
| Full-Time Benefitted Total | 20.00 | 42.00 | 42.00 | 42.00 | - | |
| 312500 - Special Operations Total | 20.00 | 42.00 | 42.00 | 42.00 | - | |
| Riverside Police Department Total | 121.00 | 122.25 | 122.25 | 122.25 | - | |
| Total Budgeted FTE | 172.00 | 172.25 | 172.25 | 173.25 | 1.00 | |

SUMMARY OF CHANGES

Staffing levels increased by 1.00 FTE from the Adopted FY 2025/26 budget to the Proposed FY 2025/26 budget.

MEASURE Z POSITIONS BY DEPARTMENT

| Job Code and Position Title | Adopted | Adopted | Adopted | Proposed | Change | Notes |
|-----------------------------|------------|------------|------------|------------|--------|-------|
| | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2025/26 | | |

ADDITIONS / DELETIONS

1. **Riverside Fire Department:** Add Fire Marshal (1.00 FTE); Approved by City Council on 02/04/2025

MEASURE Z POSITIONS BY SPENDING ITEM

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| #5 Additional Sworn Police Positions | | | | | | |
| 2240 Police Officer | 53.00 | 53.00 | 53.00 | 53.00 | - | |
| 2260 Police Detective | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2300 Police Sergeant | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| Full-Time Benefitted Total | 60.00 | 60.00 | 60.00 | 60.00 | - | |
| #5 Additional Sworn Police Positions Total | 60.00 | 60.00 | 60.00 | 60.00 | - | |
| #6 Public Safety Non-Sworn Positions and Recruitment Costs | | | | | | |
| 0082 Senior Office Specialist | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 2605 Assistant Range Master | 0.75 | 1.00 | 1.00 | 1.00 | - | |
| 2655 Police Records Specialist | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 2670 Police Administrative Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 2860 Custodian | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8720 Senior Human Resources Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9241 Programmer Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.75 | 11.00 | 11.00 | 11.00 | - | |
| 9300 Extra Help | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| Part-Time Benefitted Total | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| #6 Public Safety Non-Sworn Positions and Recruitment Costs Total | 11.00 | 12.25 | 12.25 | 12.25 | - | |
| #8 Additional Dispatchers | | | | | | |
| 2493 Public Safety Dispatcher II | 8.00 | 8.00 | 8.00 | 8.00 | - | |
| 2510 Public Safety Communications Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| #8 Additional Dispatchers Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| #9 Maintain Firefighter Staffing Level | | | | | | |
| 2040 Firefighter (S) | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| Full-Time Benefitted Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| #9 Maintain Firefighter Staffing Level Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| #10 Reinstatement of Fire Captains | | | | | | |
| 2100 Fire Captain (D) | 2.00 | 4.00 | 4.00 | 4.00 | - | |
| Full-Time Benefitted Total | 2.00 | 4.00 | 4.00 | 4.00 | - | |
| #10 Reinstatement of Fire Captains Total | 2.00 | 4.00 | 4.00 | 4.00 | - | |
| #11 Battalion Chief and Fire Marshal | | | | | | |
| 2125 Fire Battalion Chief (D) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2410 Fire Marshal | - | - | - | 1.00 | 1.00 | 1 |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | |
| #11 Battalion Chief and Fire Marshal Total | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | |
| #16 Additional Fleet Mechanics for Police Department | | | | | | |
| 5340 Senior Mechanic | 2.00 | 2.00 | 2.00 | 2.00 | - | |

MEASURE Z POSITIONS BY SPENDING ITEM

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #16 Additional Fleet Mechanics for Police Department Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #17 Additional Fleet Mechanics for Fire Department | | | | | | |
| 5345 Fire Mechanic | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #17 Additional Fleet Mechanics for Fire Department Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #21 City Manager's Office | | | | | | |
| 8460 Principal Manager's Office | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 1.00 | - | - | - | - | |
| #21 City Manager's Office Total | 1.00 | - | - | - | - | |
| #31 Ward Action Team | | | | | | |
| 0310 Legal Secretary | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8923 Senior Deputy City Attorney | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #31 Ward Action Team Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #33 Technology Improvements | | | | | | |
| 9252 Innovation and Technology Analyst II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| #33 Technology Improvements Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| #34 4-Person Staffing on Fire Trucks | | | | | | |
| 2040 Firefighter (S) | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| Full-Time Benefitted Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| #34 4-Person Staffing on Fire Trucks Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| #39 Public Safety Engagement Team - Urban | | | | | | |
| 2240 Police Officers | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 7450 Code Enforcement Officer II | 8.00 | 7.00 | 7.00 | 7.00 | - | |
| 7460 Senior Code Enforcement Officer | - | 1.00 | 1.00 | 1.00 | - | |
| 8756 Outreach Workers | 6.00 | 9.00 | 9.00 | 9.00 | - | |
| Full-Time Benefitted Total | 18.00 | 21.00 | 21.00 | 21.00 | - | |
| #39 Public Safety Engagement Team - Urban Total | 18.00 | 21.00 | 21.00 | 21.00 | - | |
| #46 Park and Neighborhood Specialists Program | | | | | | |
| 2573 Park and Safety Neighborhood Specialist | 20.00 | 20.00 | 20.00 | 20.00 | - | |
| Full-Time Benefitted Total | 20.00 | 20.00 | 20.00 | 20.00 | - | |
| #46 Park and Neighborhood Specialists Program Total | 20.00 | 20.00 | 20.00 | 20.00 | - | |

MEASURE Z POSITIONS BY SPENDING ITEM

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| #48 Office of Homeless Solutions Expansion | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8110 Project Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| #48 Office of Homeless Solutions Expansion Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | | | | | |
| #49 Public Safety Engagement Team - Wildland | | | | | | |
| 2100 Fire Captain (D) | 2.00 | - | - | - | - | |
| 2240 Police Officer | 16.00 | 16.00 | 16.00 | 16.00 | - | |
| 2300 Police Sergeant | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8756 Outreach Worker | 8.00 | 5.00 | 5.00 | 5.00 | - | |
| Full-Time Benefitted Total | 28.00 | 23.00 | 23.00 | 23.00 | - | |
| #49 Public Safety Engagement Team - Wildland Total | 28.00 | 23.00 | 23.00 | 23.00 | - | |
| | | | | | | |
| #51 Office of Sustainability | | | | | | |
| 9675 Diversity, Equity, and Inclusion Officer | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 1.00 | - | - | - | - | |
| #51 Office of Sustainability Total | 1.00 | - | - | - | - | |
| | | | | | | |
| #60 Disabled Programs | | | | | | |
| 6420 Recreation Services Coordinator | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 1.00 | 1.00 | 1.00 | - | |
| #60 Disabled Programs Total | - | 1.00 | 1.00 | 1.00 | - | |
| | | | | | | |
| Total Budgeted FTE | 172.00 | 172.25 | 172.25 | 173.25 | 1.00 | |

SUMMARY OF CHANGES

Staffing levels increased by 1.00 FTE from the Adopted FY 2025/26 budget to the Proposed FY 2025/26 budget.

ADDITIONS / DELETIONS

- Riverside Fire Department:** Add Fire Marshal (1.00 FTE); Approved by City Council on 02/04/2025

OFFICE OF THE MAYOR

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 010000 - Mayor | | | | | | |
| 0347 Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9532 Administrative Analyst to the Mayor | - | 1.00 | 1.00 | 1.00 | - | |
| 9642 Chief of Staff | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9800 Mayor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9881 Administrative Assistant to the Mayor | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 010000 - Mayor Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 012000 - Community Relations | | | | | | |
| 9635 Assistant to the Mayor | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 9645 International Affairs & Protocol Officer | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 9635 Assistant to the Mayor | - | 0.50 | 0.50 | 0.50 | - | |
| 1/2-Time Benefitted Total | - | 0.50 | 0.50 | 0.50 | - | |
| 9510 Administrative Intern | 0.25 | 0.25 | 0.25 | 0.25 | - | |
| 9645 International Affairs & Protocol Officer | 0.50 | - | - | - | - | |
| Part-Time Non-Benefitted Total | 0.75 | 0.25 | 0.25 | 0.25 | - | |
| 012000 - Community Relations Total | 3.75 | 3.75 | 3.75 | 3.75 | - | |
| Total Budgeted FTE | 7.75 | 7.75 | 7.75 | 7.75 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

| CITY COUNCIL | | | | | | |
|------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
| 020000 - City Council | | | | | | |
| 0357 Council Assistant | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 9810 Mayor Pro Tem | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9820 Council Member | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| Full-Time Benefitted Total | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| 0357 Council Assistant | 3.50 | 3.50 | 3.50 | 3.50 | - | 1 |
| 1/2-Time Benefitted Total | 3.50 | 3.50 | 3.50 | 3.50 | - | |
| 020000 - City Council Total | 17.50 | 17.50 | 17.50 | 17.50 | - | |
| Total Budgeted FTE | 17.50 | 17.50 | 17.50 | 17.50 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Other

1. Council Assistant (0.50 FTE) was unfunded for the FY 2024/26 Biennial Budget and reallocated to Parks, Recreation and Community Services Department to support low-income individuals participating in the following programs: Senior Meals, Youth and Adult Boxing, Cheer Program, and Dance Program

CITY MANAGER'S OFFICE

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 110000 - Administration | | | | | | |
| 0353 Senior Administrative Assistant | 1.00 | - | - | - | - | |
| 0360 Executive Assistant | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 0360 Executive Assistant to the City Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8340 Assistant City Manager / Chief Financial Officer | - | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 9770 Assistant City Manager | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 9790 City Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 11.00 | 9.00 | 9.00 | 9.00 | - | |
| 110000 - Administration Total | 11.00 | 9.00 | 9.00 | 9.00 | - | |

| | | | | | | |
|---|----------|-------------|-------------|-------------|----------|--|
| 1100001 - Administration (Grant) | | | | | | |
| 8460 Principal Management Analyst | - | 1.00 | 1.00 | 1.00 | | |
| 9530 Administrative Analyst | - | 1.00 | 1.00 | 1.00 | | |
| Full-Time Benefitted Total | - | 2.00 | 2.00 | 2.00 | - | |
| 1100001 - Administration (Grant) Total | - | 2.00 | 2.00 | 2.00 | - | |

| | | | | | | |
|--|--------------|----------|----------|----------|----------|---|
| 114000 - Communications Office | | | | | | |
| 7800 Graphics Technician | 2.00 | - | - | - | - | 1 |
| 7802 Lead Graphics Technician | 1.00 | - | - | - | - | 1 |
| 8110 Project Assistant | 3.00 | - | - | - | - | 1 |
| 8131 Project Manager | 1.00 | - | - | - | - | 1 |
| 8151 Marketing Officer | 1.00 | - | - | - | - | 1 |
| 8386 Utilities Customer Communications Coordinator | 1.00 | - | - | - | - | 1 |
| 9160 Web Designer | 1.00 | - | - | - | - | 1 |
| 9251 Innovation & Technology Analyst | 1.00 | - | - | - | - | 1 |
| 9660 Media Production Technician | 3.00 | - | - | - | - | 1 |
| 9664 Communications Supervisor | 1.00 | - | - | - | - | 1 |
| Full-Time Benefitted Total | 15.00 | - | - | - | - | |
| 9330 Extra Help | 1.10 | - | - | - | - | 1 |
| 9660 Media Production Technician | 1.45 | - | - | - | - | 1 |
| Part-Time Non-Benefitted Total | 2.55 | - | - | - | - | |
| 114000 - Communications Office Total | 17.55 | - | - | - | - | |

| | | | | | | |
|---|-------------|-------------|-------------|-------------|----------|--|
| 114500 - Office of Organizational Performance and Accountability | | | | | | |
| 8312 Internal Auditor | - | 1.00 | 1.00 | 1.00 | - | |
| 8313 Senior Internal Auditor | - | - | 1.00 | 1.00 | - | |
| 8317 Performance Analyst | 1.00 | - | - | - | - | |
| 8324 Organizational Performance and Audit Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 3.00 | 3.00 | - | |
| 114500 - Office of Organizational Performance and Accountability Total | 2.00 | 2.00 | 3.00 | 3.00 | - | |

CITY MANAGER'S OFFICE

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| 115000 - Public Relations | | | | | | |
| 9650 Public Information Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 115000 - Public Relations Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 115500 - Intergovernmental Relations | | | | | | |
| 9652 Intergovernmental Relations Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 115500 - Intergovernmental Relations Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 116500 - Airport Administration | | | | | | |
| 0371 Airport Operations Coordinator | - | - | - | 1.00 | 1.00 | 2 |
| 2860 Custodian | - | - | - | 1.00 | 1.00 | 2 |
| 2940 Airport Operations Specialist | - | - | - | 3.00 | 3.00 | 2 |
| 2960 Senior Airport Operations Specialist | - | - | - | 1.00 | 1.00 | 2 |
| 9530 Administrative Analyst | - | - | - | 1.00 | 1.00 | 2 |
| 9702 Airport Manager | - | - | - | 1.00 | 1.00 | 2 |
| Full-Time Benefitted Total | - | - | - | 8.00 | 8.00 | |
| 116500 - Airport Administration Total | - | - | - | 8.00 | 8.00 | |
| 118000 - Office of Sustainability | | | | | | |
| 8132 Senior Project Manager | - | - | - | 1.00 | 1.00 | 3 |
| 8133 Principal Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8440 Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9675 Diversity, Equity, and Inclusion Officer | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 3.00 | 2.00 | 2.00 | 3.00 | 1.00 | |
| 118000 - Office of Sustainability Total | 3.00 | 2.00 | 2.00 | 3.00 | 1.00 | |
| Total Budgeted FTE | 35.55 | 17.00 | 18.00 | 27.00 | 9.00 | |

SUMMARY OF CHANGES

Staffing levels increased by 9.00 FTE from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget due to transfer of 8.00 FTE from General Services - Airport Administration (224500) and 1.00 FTE from Community and Economic Development - Economic Development (281500).

POSITION CHANGES

Reorganization and Internal Transfers

- Communications Office (114000):** Decreased by 17.55 FTE due to transfer of positions to Marketing & Communication Department in FY 2024/25
- Airport Administration (116500):** Increased by 8.00 FTE due to transfer of position from General Services - Airport Administration (224500)
 - Airport Operations Coordinator (1.00 FTE)
 - Custodian (1.00 FTE)
 - Airport Operations Specialist (3.00 FTE)
 - Senior Airport Operations Specialist (1.00 FTE)

CITY MANAGER'S OFFICE

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
| Administrative Analyst (1.00 FTE) | | | | | | |
| Airport Manager (1.00 FTE) | | | | | | |
| 3. Office of Sustainability (118000): Increased by 1.00 FTE due to transfer of position from Community and Economic Development - Economic Development (281500) | | | | | | |

OFFICE OF THE CITY CLERK

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 120000 - Administration | | | | | | |
| 0115 City Clerk Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0117 Deputy City Clerk | 5.00 | 4.00 | 4.00 | 4.00 | - | |
| 0131 Assistant City Clerk | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 9720 City Clerk Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 120000 - Administration Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 121000 - Records Management | | | | | | |
| 8200 Records Manager | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 1.00 | 1.00 | 1.00 | - | |
| 121000 - Records Management Total | - | 1.00 | 1.00 | 1.00 | - | |
| 121500 - Passport Services | | | | | | |
| 0115 City Clerk Specialist | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| Full-Time Benefitted Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 121500 - Passport Services Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| Total Budgeted FTE | 12.00 | 13.00 | 13.00 | 13.00 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

OFFICE OF THE CITY ATTORNEY

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 130000 - City Attorney | | | | | | |
| 0310 Legal Secretary | 6.00 | 7.00 | 7.00 | 7.00 | - | |
| 0320 Legal Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8910 Paralegal | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 8922 Deputy City Attorney II | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 8923 Senior Deputy City Attorney | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 8988 Assistant City Attorney | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 8990 City Attorney | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9571 Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 33.00 | 34.00 | 34.00 | 34.00 | - | |
| 8910 Paralegal | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| 1/2-Time Benefitted Total | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| 8915 Law Clerk | 0.50 | - | - | - | - | |
| Part-Time Non-Benefitted Total | 0.50 | - | - | - | - | |
| 130000 - City Attorney Total | 34.00 | 34.50 | 34.50 | 34.50 | - | |
| 130500 - Community Livability Advocacy | | | | | | |
| 0310 Legal Secretary | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8921 Deputy City Attorney I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8923 Senior Deputy City Attorney | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 130500 - Community Livability Advocacy Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 131000 - Claims Management | | | | | | |
| 0310 Legal Secretary | - | 2.00 | 2.00 | 2.00 | - | |
| 8665 Risk Management Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8669 Risk Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8910 Paralegal | - | 1.00 | 1.00 | 1.00 | - | |
| 8923 Senior Deputy City Attorney | - | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 3.00 | 8.00 | 8.00 | 8.00 | - | |
| 131000 - Claims Management Total | 3.00 | 8.00 | 8.00 | 8.00 | - | |
| Total Budgeted FTE | 40.00 | 45.50 | 45.50 | 45.50 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

MARKETING & COMMUNICATIONS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|--------|---------|
| 140000 - Administration | | | | | | |
| 8154 Marketing and Communications Director | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 8156 Deputy Marketing and Communications Director | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 9530 Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | 1 |
| Full-Time Benefitted Total | - | 3.00 | 3.00 | 3.00 | - | |
| 140000 - Administration Total | - | 3.00 | 3.00 | 3.00 | - | |
| 140500 - Riverside TV | | | | | | |
| 9660 Media Production Technician | - | 2.00 | 2.00 | 2.00 | - | 1 |
| 9661 Senior Media Production Technician | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 9664 Communications Supervisor | - | 1.00 | 1.00 | 1.00 | - | 1 |
| Full-Time Benefitted Total | - | 4.00 | 4.00 | 4.00 | - | |
| 9300 Extra Help | - | 1.10 | 1.10 | 1.10 | - | 1 |
| 9660 Media Production Technician | - | 1.45 | 1.45 | 1.45 | - | 1 |
| Part-Time Non-Benefitted Total | - | 2.55 | 2.55 | 2.55 | - | |
| 140500 - Riverside TV Total | - | 6.55 | 6.55 | 6.55 | - | |
| 141000 - Marketing | | | | | | |
| 7800 Graphics Technician | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 7801 Senior Graphics Technician | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 7802 Lead Graphics Technician | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 8110 Project Assistant | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 8125 Project Coordinator | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 8132 Senior Project Manager | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 8386 Utilities Customer Communications Coordinator | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 9160 Web Designer | - | 2.00 | 2.00 | - | (2.00) | 1, 2, 3 |
| 9160 Web Designer / Developer I | - | - | - | 1.00 | 1.00 | 3 |
| 9162 Web Designer / Developer II | - | - | - | 1.00 | 1.00 | 2 |
| 9251 Innovation & Technology Analyst I | - | 1.00 | 1.00 | 1.00 | - | 1 |
| Full-Time Benefitted Total | - | 10.00 | 10.00 | 10.00 | - | |
| 141000 - Marketing Total | - | 10.00 | 10.00 | 10.00 | - | |
| Total Budgeted FTE | - | 19.55 | 19.55 | 19.55 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reorganization and Internal Transfers

1. FY 2024/25 transferred 17.55 FTE from City Manager's Office - Office of Communications (114000) to Marketing & Communications Department

MARKETING & COMMUNICATIONS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|

Reclassifications

2. **Marketing (141000):** Reclassify Web Designer (1.00 FTE) to Web Designer / Developer II (1.00 FTE)

Title Changes

3. **Marketing (141000):** Web Designer (1.00 FTE) changed to Web Designer / Developer I (1.00 FTE)

HUMAN RESOURCES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 210000 - Administration | | | | | | |
| 0082 Senior Office Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 0353 Senior Administrative Assistant | 1.00 | - | - | - | - | |
| 0360 Executive Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 8650 Safety Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8655 Safety Specialist | 1.00 | - | - | - | - | |
| 8657 Safety Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 8699 Human Resources Specialist | 9.00 | 7.00 | 7.00 | 7.00 | - | |
| 8710 Human Resources Analyst | 5.00 | 8.00 | 8.00 | 8.00 | - | |
| 8715 Organizational Development and Training Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8720 Senior Human Resources Analyst | 6.00 | 8.00 | 8.00 | 8.00 | - | |
| 8732 Principal Human Resources Analyst | 6.00 | 4.00 | 4.00 | 4.00 | - | |
| 8738 Deputy Human Resources Director | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8739 Employee Relations Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8740 Human Resources Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9256 Business Systems Manager I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9261 Business Systems Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 35.00 | 38.00 | 38.00 | 38.00 | - | |
| 9510 Administrative Intern | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Part-Time Non-Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 210000 - Administration Total | 36.00 | 39.00 | 39.00 | 39.00 | - | |
| 211510 - Worker's Compensation | | | | | | |
| 0140 Workers Compensation Assistant | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8620 Claims Administrator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8622 Senior Claims Administrator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8625 Workers Compensation Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 221510 - Worker's Compensation Total | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| Total Budgeted FTE | 41.00 | 44.00 | 44.00 | 44.00 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

GENERAL SERVICES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| 220000 - Administration | | | | | | |
| 4539 Deputy General Services Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4540 General Services Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | - | - | - | 1.00 | 1.00 | 3 |
| 9530 Administrative Analyst | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | - | 1.00 | 1.00 | - | (1.00) | 3 |
| Full-Time Benefitted Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 220000 - Administration Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 220500 - Property Management | | | | | | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 220500 - Property Management Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 221000 - Building Services - Maintenance | | | | | | |
| 0082 Senior Office Specialist | 1.00 | - | - | - | - | |
| 2880 Senior Custodian | 1.00 | - | - | - | - | |
| 2910 Maintenance Worker I | 2.00 | - | - | - | - | |
| 4340 Building Maintenance Specialist | 6.00 | 7.00 | 7.00 | 7.00 | - | |
| 4344 Lead Building Maintenance Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4370 Maintenance Electrician | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1 |
| 4440 Air Conditioning Technician | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 4444 HVAC Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4510 Building Services Supervisor | - | 1.00 | 1.00 | 1.00 | - | |
| 5395 Maintenance Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6986 Building Services Project Manager | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 9530 Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9982 General Service Worker | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 20.00 | 20.00 | 20.00 | 21.00 | 1.00 | |
| 221000 - Building Services - Maintenance Total | 20.00 | 20.00 | 20.00 | 21.00 | 1.00 | |
| 221500 - Central Garage | | | | | | |
| 2920 General Service Worker (Fleet Management) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5290 Fleet Equipment Service Worker | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 5310 Tire Maintenance Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5330 Mechanic | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 5340 Senior Mechanic | 10.00 | 10.00 | 10.00 | 11.00 | 1.00 | 2 |
| 5342 Senior Mechanic Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5345 Fire Mechanic | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 5352 Fleet Management Specialist | - | - | - | 1.00 | 1.00 | 4 |
| 5360 Fleet Management Supervisor | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 5370 Fleet Management Service Writer | 1.00 | 1.00 | 1.00 | - | (1.00) | 4 |
| 5395 Maintenance Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |

GENERAL SERVICES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 5550 Metal Shop Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 36.00 | 36.00 | 36.00 | 37.00 | 1.00 | |
| 221500 - Central Garage Total | 36.00 | 36.00 | 36.00 | 37.00 | 1.00 | |
| 221510 - Central Garage - Auto Stores | | | | | | |
| 1130 Inventory Control Specialist I | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 1150 Inventory Control Specialist II | - | 1.00 | 1.00 | 1.00 | - | |
| 2920 General Service Worker (Fleet Manageme | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | - | - | - | - | |
| 9540 Senior Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 221510 - Central Garage - Auto Stores Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 221520 - Central Garage - Motor Pool | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | - | (1.00) | 5 |
| 0450 Senior Accounting Technician | - | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 1.00 | - | - | - | - | |
| 5350 Fleet Management Assistant | - | - | - | 1.00 | 1.00 | 5 |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 221520 - Central Garage - Motor Pool Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 223000 - Publishing Services | | | | | | |
| 1760 Reprographics Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 9982 General Service Worker | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 223000 - Publishing Services Total | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 224000 - Capital Projects | | | | | | |
| 8131 Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8132 Senior Project Manager | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 224500 - Capital Projects Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 224500 - Airport Administration | | | | | | |
| 0082 Senior Office Specialist | 1.00 | - | - | - | - | |
| 0371 Airport Operations Coordinator | 1.00 | 1.00 | 1.00 | - | (1.00) | 6 |
| 2860 Custodian | - | 1.00 | 1.00 | - | (1.00) | 6 |
| 2940 Airport Operations Specialist | 2.00 | 3.00 | 3.00 | - | (3.00) | 6 |
| 2960 Senior Airport Operations Specialist | 1.00 | 1.00 | 1.00 | - | (1.00) | 6 |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | - | (1.00) | 6 |
| 9702 Airport Manager | 1.00 | 1.00 | 1.00 | - | (1.00) | 6 |
| Full-Time Benefitted Total | 7.00 | 8.00 | 8.00 | - | (8.00) | |
| 224500 - Airport Administration Total | 7.00 | 8.00 | 8.00 | - | (8.00) | |
| Total Budgeted FTE | 80.00 | 82.00 | 82.00 | 76.00 | (6.00) | |

GENERAL SERVICES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|

SUMMARY OF CHANGES

Staffing levels decreased by 6.00 FTE from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget. Airport Administration (224500) was moved from General Services to City Manager's Office during Quarter 1 of FY 2024/25 and two new positions were added for FY 2025/26 Proposed budget.

POSITION CHANGES

Additions and Deletions

1. **Building Services Maintenance (221000):** Add Maintenance Electrician (1.00 FTE)
2. **Central Garage (221500):** Add Senior Mechanic (1.00 FTE)

Reclassifications

3. **Administration (220000):** Reclassify Senior Administrative Analyst (1.00 FTE) to Principal Management Analyst (1.00 FTE)
4. **Central Garage (221500):** Reclassify Fleet Management Service Writer (1.00 FTE) to Fleet Management Specialist (1.00 FTE)
5. **Central Garage - Motor Pool (221520):** Reclassify Senior Office Specialist (1.00 FTE) to Fleet Management Assistant (1.00 FTE)

Reorganization and Internal Transfers

6. **Airport Administration (224500):** Decreased by 8.00 FTE due to transfer of positions to City Manager's Office - Airport Administration (116500)

FINANCE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 230000 - Administration | | | | | | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | - | (1.00) | 1 |
| 0360 Executive Assistant | - | - | - | 1.00 | 1.00 | 1 |
| 8326 Assistant Chief Financial Officer | 1.00 | - | - | - | - | |
| 8326 Deputy Finance Director | - | 2.00 | 2.00 | 2.00 | - | |
| 8330 Finance Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9257 Senior Business Systems Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 4.00 | 6.00 | 6.00 | 6.00 | - | |
| 230000 - Administration Total | 4.00 | 6.00 | 6.00 | 6.00 | - | |
| 230200 - Debt and Treasury | | | | | | |
| 0500 Revenue Representative | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 0520 Revenue Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8302 Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8303 Senior Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8335 Budget and Revenue Manager | 1.00 | - | - | - | - | |
| 8337 Debt and Treasury Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9580 Treasury Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 0500 Revenue Representative | - | 0.50 | 0.50 | 0.50 | - | |
| 1/2-Time Benefitted Total | - | 0.50 | 0.50 | 0.50 | - | |
| 230200 - Debt and Treasury Total | 9.00 | 9.50 | 9.50 | 9.50 | - | |
| 230400 - Business Tax | | | | | | |
| 0520 Revenue Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0579 Business Tax Representative I | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0580 Business Tax Representative II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0581 Senior Business Tax Representative | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 0585 Business Tax Inspector | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0876 Business Tax / Collections Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 10.00 | 10.00 | 10.00 | 10.00 | - | |
| 230400 - Business Tax Total | 10.00 | 10.00 | 10.00 | 10.00 | - | |
| 230500 - Accounting | | | | | | |
| 0082 Senior Office Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 0410 Account Clerk II | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 0450 Senior Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 0475 Payroll Technician II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0490 Accounts Payable Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0492 Payroll Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0570 Collection Representative II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8260 Accountant II | 1.00 | 1.00 | 1.00 | 1.00 | - | |

| | | | | | |
|--|--------------|--------------|--------------|--------------|----------|
| 8280 Senior Accountant | 3.00 | 3.00 | 3.00 | 3.00 | - |
| 8290 Principal Accountant | 2.00 | 1.00 | 1.00 | 1.00 | - |
| 8319 Assistant Controller | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 8321 Accounting Manager - Controller | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 8326 Assistant Chief Financial Officer | 1.00 | - | - | - | - |
| 8460 Principal Management Analyst | 1.00 | 2.00 | 2.00 | 2.00 | - |
| Full-Time Benefitted Total | 22.00 | 22.00 | 22.00 | 22.00 | - |
| 230500 - Accounting Total | 22.00 | 22.00 | 22.00 | 22.00 | - |

| | | | | | |
|--|-------------|-------------|-------------|-------------|----------|
| 231000 - Budget and Revenue | | | | | |
| 8335 Budget and Revenue Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 8450 Senior Management Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - |
| 8460 Principal Management Analyst | 2.00 | 4.00 | 4.00 | 4.00 | - |
| Full-Time Benefitted Total | 5.00 | 7.00 | 7.00 | 7.00 | - |
| 231000 - Budget and Revenue Total | 5.00 | 7.00 | 7.00 | 7.00 | - |

| | | | | | |
|---|-------------|--------------|--------------|--------------|----------|
| 231500 - Purchasing | | | | | |
| 0025 Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 1230 Procurement and Contract Specialist | 4.00 | 6.00 | 6.00 | 6.00 | - |
| 1250 Senior Procurement and Contract Specialist | 2.00 | 3.00 | 3.00 | 3.00 | - |
| 8676 Purchasing Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Full-Time Benefitted Total | 8.00 | 11.00 | 11.00 | 11.00 | - |
| 231500 - Purchasing Total | 8.00 | 11.00 | 11.00 | 11.00 | - |

| | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|----------|
| 231520 - Central Stores | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 1130 Inventory Control Specialist I | 5.00 | 5.00 | 5.00 | 5.00 | - |
| 1150 Inventory Control Specialist II | 2.00 | 2.00 | 2.00 | 2.00 | - |
| 1170 Warehouse Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - |
| 231520 - Central Stores Total | 9.00 | 9.00 | 9.00 | 9.00 | - |

| | | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|----------|
| 232000 - Risk Management | | | | | |
| 8665 Risk Management Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 8671 Risk Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - |
| 232000 - Risk Management Total | 2.00 | 2.00 | 2.00 | 2.00 | - |

| | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|----------|
| Total Budgeted FTE | 69.00 | 76.50 | 76.50 | 76.50 | - |
|---------------------------|--------------|--------------|--------------|--------------|----------|

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reclassifications

1. **Administration (230000):** Reclassify Senior Administrative Assistant (1.00 FTE) to Executive Assistant (1.00 FTE)

INNOVATION AND TECHNOLOGY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 240000 - Administration | | | | | | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0450 Senior Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9210 Deputy Chief Information Officer | 1.00 | - | - | - | - | |
| 9210 Deputy Chief Innovation Officer | - | 1.00 | 1.00 | 1.00 | - | |
| 9220 Chief Innovation Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9571 Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 240000 - Administration Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 240500 - Network | | | | | | |
| 9239 Innovation & Technology Officer II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9251 Innovation & Technology Analyst I | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 9252 Innovation & Technology Analyst II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9254 Principal Innovation & Technology Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 240500 - Network Total | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 241000 - Operations | | | | | | |
| 9239 Innovation & Technology Officer II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9251 Innovation & Technology Analyst I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9252 Innovation & Technology Analyst II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9253 Senior Innovation & Technology Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 9254 Principal Innovation & Technology Analyst | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 241000 - Operations Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 241500 - Applications | | | | | | |
| 9239 Innovation & Technology Officer II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9251 Innovation & Technology Analyst I | 3.00 | 5.00 | 5.00 | 5.00 | - | |
| 9252 Innovation & Technology Analyst II | 6.00 | 3.00 | 3.00 | 3.00 | - | |
| 9253 Senior Innovation & Technology Analyst | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 9254 Principal Innovation & Technology Analyst | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| Full-Time Benefitted Total | 19.00 | 19.00 | 19.00 | 19.00 | - | |
| 241500 - Applications Total | 19.00 | 19.00 | 19.00 | 19.00 | - | |
| 242000 - Client Services | | | | | | |
| 9240 Innovation & Technology Officer I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9247 Innovation & Technology Technician I | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 9248 Innovation & Technology Technician II | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 9249 Senior Innovation & Technology Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| Full-Time Benefitted Total | 12.00 | 12.00 | 12.00 | 12.00 | - | |
| 242000 - Client Services Total | 12.00 | 12.00 | 12.00 | 12.00 | - | |

INNOVATION AND TECHNOLOGY DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 242500 - Cybersecurity | | | | | | |
| 9244 Chief Innovation Security Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9252 Innovation & Technology Analyst II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 242500 - Cybersecurity Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 244000 - Innovation | | | | | | |
| 8132 Senior Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9210 Deputy Chief Information Officer | 1.00 | - | - | - | - | |
| 9210 Deputy Chief Innovation Officer | - | 1.00 | 1.00 | 1.00 | - | |
| 9240 Innovation & Technology Officer I | 1.00 | - | - | - | - | |
| 9252 Innovation & Technology Analyst II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 9259 Geographic Information Systems (GIS) Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9264 Senior Geographic Information Systems (GIS) Analyst | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 244000 - Innovation Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| Total Budgeted FTE | 63.00 | 63.00 | 63.00 | 63.00 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

DEPARTMENT OF HOUSING AND HUMAN SERVICES

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
| 250000 - Administration | | | | | | |
| 0465 Accounting Technician | - | 1.00 | 1.00 | 1.00 | - | |
| 8132 Senior Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8166 Housing & Human Services Director | - | 1.00 | 1.00 | 1.00 | - | |
| 8167 Deputy Housing & Human Services Director | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 4.00 | 4.00 | 4.00 | - | |
| 250000 - Administration Total | - | 4.00 | 4.00 | 4.00 | - | |
| 250500 - Homeless Outreach | | | | | | |
| 0082 Senior Office Specialist | - | 2.00 | 2.00 | 2.00 | - | |
| 7450 Code Enforcement Officer II | - | 8.00 | 8.00 | 7.00 | (1.00) | 1 |
| 7460 Senior Code Enforcement Officer | - | - | - | 1.00 | 1.00 | 1 |
| 8110 Project Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8133 Principal Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8756 Outreach Worker | - | 17.00 | 17.00 | 17.00 | - | |
| 8757 Lead Outreach Worker | - | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | - | 32.00 | 32.00 | 32.00 | - | |
| 250500 - Homeless Outreach Total | - | 32.00 | 32.00 | 32.00 | - | |
| 251000 - Neighborhood | | | | | | |
| 0082 Senior Office Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 8110 Project Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 8125 Project Coordinator | - | - | - | 1.00 | 1.00 | 2 |
| 8131 Project Manager | - | 2.00 | 2.00 | 1.00 | (1.00) | 2 |
| Full-Time Benefitted Total | - | 4.00 | 4.00 | 4.00 | - | |
| 251000 - Neighborhood Total | - | 4.00 | 4.00 | 4.00 | - | |
| 251500 - CDBG Administration | | | | | | |
| 0082 Senior Office Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 8125 Project Coordinator | - | 2.00 | 2.00 | 2.00 | - | |
| 8132 Senior Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 4.00 | 4.00 | 4.00 | - | |
| 251500 - CDBG Administration Total | - | 4.00 | 4.00 | 4.00 | - | |
| 253500 - Housing Authority | | | | | | |
| 0345 Administrative Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 8110 Project Assistant | - | 2.00 | 2.00 | 2.00 | - | |
| 8125 Project Coordinator | - | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8165 Housing Authority Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8757 Lead Outreach Worker | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 7.00 | 7.00 | 7.00 | - | |
| 253500 - Housing Authority Total | - | 7.00 | 7.00 | 7.00 | - | |

DEPARTMENT OF HOUSING AND HUMAN SERVICES

| | | | | | |
|--------------------|---|-------|-------|-------|---|
| Total Budgeted FTE | - | 51.00 | 51.00 | 51.00 | - |
|--------------------|---|-------|-------|-------|---|

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reclassifications

1. **Homeless Outreach (250500)**: Reclassify Code Enforcement Officer II (1.00 FTE) to Senior Code Enforcement Officer (1.00 FTE)
2. **Neighborhood (251000)**: Reclassify Project Manager (1.00 FTE) to Project Coordinator (1.00 FTE)

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 280000 - Administration | | | | | | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0450 Senior Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7450 Code Enforcement Officer II | 1.00 | - | - | - | - | |
| 7976 Community & Economic Development Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8152 Deputy Community & Economic Development Director | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 8450 Senior Management Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8460 Principal Management Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9256 Business Systems Manager I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | - | - | - | - | |
| 9580 Fiscal Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 10.00 | 11.00 | 11.00 | 11.00 | - | |
| 280000 - Administration Total | 10.00 | 11.00 | 11.00 | 11.00 | - | |
| 280500 - Redevelopment (RDSA RORF) | | | | | | |
| 8125 Project Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8132 Senior Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8133 Principal Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 2805 - Redevelopment (RDSA RORF) Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 281000 - Planning | | | | | | |
| 0082 Senior Office Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7830 Planning Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 7890 Assistant Planner | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7910 Associate Planner | 13.00 | 13.00 | 13.00 | 13.00 | - | |
| 7920 City Historic Preservation Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7930 Senior Planner | 4.00 | 5.00 | 5.00 | 5.00 | - | |
| 7950 Principal Planner | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 7966 City Planner | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8110 Project Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 30.00 | 31.00 | 31.00 | 31.00 | - | |
| 281000 - Planning Total | 30.00 | 31.00 | 31.00 | 31.00 | - | |
| 281025 - Planning - Neighborhoods | | | | | | |
| 0082 Senior Office Specialist | 1.00 | - | - | - | - | 1 |
| 8110 Project Assistant | 1.00 | - | - | - | - | 1 |
| 8131 Project Manager | 2.00 | - | - | - | - | 1 |
| Full-Time Benefitted Total | 4.00 | - | - | - | - | |
| 281025 - Planning - Neighborhoods Total | 4.00 | - | - | - | - | |

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 281500 - Economic Development | | | | | | |
| 8125 Project Coordinator | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | 2.00 | 4.00 | 4.00 | 4.00 | - | |
| 8132 Senior Project Manager | 5.00 | 5.00 | 5.00 | 4.00 | (1.00) | 2 |
| 8155 Economic Development Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 11.00 | 12.00 | 12.00 | 11.00 | (1.00) | |
| 9510 Administrative Intern | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| Part-Time Non-Benefitted Total | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| 281500 - Economic Development Total | 11.50 | 12.50 | 12.50 | 11.50 | (1.00) | |
| 282500 - Building and Safety | | | | | | |
| 0910 Development Services Representative II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6950 Plans Examiner | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 6955 Permit Technician | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 6957 Senior Permit Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7200 Senior Plan Check Engineer | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7201 Senior Plans Examiner | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7490 Building Inspector II | 6.00 | 7.00 | 7.00 | 7.00 | - | |
| 7510 Senior Building Inspector | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7530 Building Inspection Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7551 Assistant Building Official | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7552 Building Official | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7555 Plan Check Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 25.00 | 26.00 | 26.00 | 26.00 | - | |
| 282500 - Building and Safety Total | 25.00 | 26.00 | 26.00 | 26.00 | - | |
| 284000 - Code Enforcement | | | | | | |
| 0082 Senior Office Specialist | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 0345 Administrative Assistant | 1.00 | - | - | - | - | |
| 7450 Code Enforcement Officer II | 20.00 | 12.00 | 12.00 | 12.00 | - | |
| 7460 Senior Code Enforcement Officer | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 7540 Code Enforcement Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 29.00 | 21.00 | 21.00 | 21.00 | - | |
| 2935 General Service Worker (Reset) | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Part-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 284000 - Code Enforcement Total | 31.00 | 23.00 | 23.00 | 23.00 | - | |
| 284500 - Property Services | | | | | | |
| 8802 Real Property Services Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8810 Real Property Agent | 3.00 | 4.00 | 4.00 | 4.00 | - | |

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 8821 Supervising Real Property Agent | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 282500 - Building and Safety Total | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 285000 - Arts and Cultural Affairs | | | | | | |
| 8110 Project Assistant | 1.00 | - | - | - | - | 3 |
| 8125 Project Coordinator | 3.00 | - | - | - | - | 3 |
| 8131 Project Manager | 1.00 | - | - | - | - | 3 |
| 8132 Senior Project Manager | 1.00 | - | - | - | - | 3 |
| 8136 Arts and Cultural Affairs Manager | 1.00 | - | - | - | - | 3 |
| Full-Time Benefitted Total | 7.00 | - | - | - | - | |
| 285000 - Arts and Cultural Affairs Total | 7.00 | - | - | - | - | |
| 285500 - CDBG Housing | | | | | | |
| 0082 Senior Office Specialist | 1.00 | - | - | - | - | 4 |
| 8125 Project Coordinator | 2.00 | - | - | - | - | 4 |
| 8132 Senior Project Manager | 1.00 | - | - | - | - | 4 |
| Full-Time Benefitted Total | 4.00 | - | - | - | - | |
| 285500 - CDBG Housing Total | 4.00 | - | - | - | - | |
| 285531 - Outreach Homeless Services | | | | | | |
| 0082 Senior Office Specialist | 2.00 | - | - | - | - | 5 |
| 8110 Project Assistant | 1.00 | - | - | - | - | 5 |
| 8131 Project Manager | 1.00 | - | - | - | - | 5 |
| 8133 Principal Project Manager | 1.00 | - | - | - | - | 5 |
| 8756 Outreach Worker | 16.00 | - | - | - | - | 5 |
| 8757 Lead Outreach Worker | 2.00 | - | - | - | - | 5 |
| Full-Time Benefitted Total | 23.00 | - | - | - | - | |
| 285531 - Outreach Homeless Services Total | 23.00 | - | - | - | - | |
| 287500 - Housing Authority | | | | | | |
| 0345 Administrative Assistant | 1.00 | - | - | - | - | 6 |
| 8110 Project Assistant | 2.00 | - | - | - | - | 6 |
| 8125 Project Coordinator | 1.00 | - | - | - | - | 6 |
| 8131 Project Manager | 1.00 | - | - | - | - | 6 |
| 8165 Housing Authority Manager | 1.00 | - | - | - | - | 6 |
| Full-Time Benefitted Total | 6.00 | - | - | - | - | |
| 287500 - Housing Authority Total | 6.00 | - | - | - | - | |
| Total Budgeted FTE | 159.50 | 112.50 | 112.50 | 111.50 | (1.00) | |

SUMMARY OF CHANGES

Staffing levels decreased by 1.00 FTE from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget due to the transfer of position to City Manager's Office, Office of Sustainability (118000).

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|

POSITION CHANGES

Reorganization and Internal Transfers

1. **Planning (281025)**: FY 2024/25 transferred 4.00 FTE to Department of Housing and Human Services
2. **Economic Development (281500)**: Decreased by 1.00 FTE due to transfer of Senior Project Manager to City Manager's Office, Office of Sustainability (118000)
3. **Arts and Cultural Affairs (285000)**: FY 2024/25 transferred 7.00 FTE to Parks, Recreation and Community Services Department
4. **CDBG Housing (285500)**: FY 2024/25 transferred 4.00 FTE to Department of Housing and Human Services
5. **Outreach Homeless Services (285531)**: FY 2024/25 transferred 23.00 FTE to Department of Housing and Human Services
6. **Housing Authority (287500)**: FY 2024/25 transferred 6.00 FTE to Department of Housing and Human Services

RIVERSIDE POLICE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 310000 - Office of the Chief | | | | | | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2260 Police Detective | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2300 Police Sergeant | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 2320 Police Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2356 Deputy Police Chief | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2360 Police Chief | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2670 Police Administrative Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 12.00 | 12.00 | 12.00 | 12.00 | - | |
| 310000 - Office of the Chief Total | 12.00 | 12.00 | 12.00 | 12.00 | - | |
| 310100 - Community Services Bureau | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0347 Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2240 Police Officer | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 2300 Police Sergeant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2320 Police Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2571 Community Services Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2673 Police Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9241 Programmer Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9245 Senior Programmer Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| 310100 - Community Services Bureau Total | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| 310200 - Support Services | | | | | | |
| 0082 Senior Office Specialist | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | 1 |
| 2240 Police Officer | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 2260 Police Detective | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2300 Police Sergeant | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2320 Police Lieutenant | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2340 Police Captain | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2571 Community Services Officer | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 2600 Range Master | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2605 Assistant Range Master | - | 1.00 | 1.00 | 1.00 | - | |
| 2650 Police Property and Evidence Specialist | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 2655 Police Records Specialist | 26.00 | 26.00 | 26.00 | 26.00 | - | |
| 2663 Police Records / Information Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2670 Police Administrative Specialist | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 | 1 |
| 2675 Police Program Supervisor | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 2700 Police Records System Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9241 Programmer Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 62.00 | 64.00 | 64.00 | 64.00 | - | |
| 2605 Assistant Range Master | 0.75 | - | - | - | - | |
| 3/4-Time Benefitted Total | 0.75 | - | - | - | - | |

RIVERSIDE POLICE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 2430 Police Cadet | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 9300 Extra Help | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| Part-Time Benefitted Total | 8.25 | 8.25 | 8.25 | 8.25 | - | |
| 310200 - Support Services Total | 71.00 | 72.25 | 72.25 | 72.25 | - | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|--|
| 310500 - Administrative Services | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0410 Account Clerk II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0430 Senior Account Clerk | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0465 Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2675 Police Program Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2860 Custodian | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 8280 Senior Accountant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8450 Senior Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9574 Police Administrator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 18.00 | 18.00 | 18.00 | 18.00 | - | |
| 310500 - Administrative Services Total | 18.00 | 18.00 | 18.00 | 18.00 | - | |

| | | | | | | |
|--|--------------|--------------|--------------|--------------|----------|--|
| 311000 - Communications | | | | | | |
| 2490 Public Safety Dispatcher I | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 2493 Public Safety Dispatcher II | 49.00 | 48.00 | 48.00 | 48.00 | - | |
| 2510 Public Safety Communications Supervisor | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 2515 Police Communications System Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2520 Public Safety Communications Manager | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 61.00 | 61.00 | 61.00 | 61.00 | - | |
| 311000 - Communications Total | 61.00 | 61.00 | 61.00 | 61.00 | - | |

| | | | | | | |
|--|---------------|---------------|---------------|---------------|----------|--|
| 311500 - Field Operations | | | | | | |
| 0082 Senior Office Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0347 Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2240 Police Officer | 225.00 | 205.00 | 205.00 | 205.00 | - | |
| 2260 Police Detective | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 2300 Police Sergeant | 31.00 | 29.00 | 29.00 | 29.00 | - | |
| 2320 Police Lieutenant | 8.00 | 8.00 | 8.00 | 8.00 | - | |
| 2340 Police Captain | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2571 Community Services Officer | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 2673 Police Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 281.00 | 259.00 | 259.00 | 259.00 | - | |
| 311500 - Field Operations Total | 281.00 | 259.00 | 259.00 | 259.00 | - | |

RIVERSIDE POLICE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 312000 - Aviation | | | | | | |
| 2240 Police Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2280 Police Pilot | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 2300 Police Sergeant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5450 Senior Aircraft Mechanic | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 311200 - Aviation Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 312500 - Special Operations | | | | | | |
| 2240 Police Officer | 39.00 | 59.00 | 59.00 | 59.00 | - | |
| 2260 Police Detective | 15.00 | 15.00 | 15.00 | 15.00 | - | |
| 2300 Police Sergeant | 7.00 | 9.00 | 9.00 | 9.00 | - | |
| 2320 Police Lieutenant | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 2340 Police Captain | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2571 Community Services Officer | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 2573 Park and Neighborhood Specialist | 20.00 | 20.00 | 20.00 | 20.00 | - | |
| 9137 Crime Analyst | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 9139 Supervising Crime Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 95.00 | 117.00 | 117.00 | 117.00 | - | |
| 312500 - Special Operations Total | 95.00 | 117.00 | 117.00 | 117.00 | - | |
| 313000 - Central Investigations | | | | | | |
| 2240 Police Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2260 Police Detective | 25.00 | 25.00 | 25.00 | 25.00 | - | |
| 2300 Police Sergeant | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 2320 Police Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2340 Police Captain | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2571 Community Services Officer | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 2615 Senior Forensic Specialist | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 2620 Supervising Forensic Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 39.00 | 39.00 | 39.00 | 39.00 | - | |
| 313000 - Central Investigations Total | 39.00 | 39.00 | 39.00 | 39.00 | - | |
| 313500 - Special Investigations | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2240 Police Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2260 Police Detective | 19.00 | 20.00 | 20.00 | 20.00 | - | |
| 2300 Police Sergeant | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 2320 Police Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2571 Community Services Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 26.00 | 27.00 | 27.00 | 27.00 | - | |
| 313500 - Special Investigations Total | 26.00 | 27.00 | 27.00 | 27.00 | - | |
| Total Budgeted FTE | 626.00 | 628.25 | 628.25 | 628.25 | - | |

RIVERSIDE POLICE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------|-------|

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reclassifications

1. **Support Services (310200)**: Reclassify Senior Office Specialist (1.00 FTE) to Police Administrative Specialist (1.00 FTE)

RIVERSIDE FIRE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 350000 - Administration | | | | | | |
| 0345 Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0353 Senior Administrative Assistant | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 0430 Senior Account Clerk | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | - | - | - | 1.00 | 1.00 | 1 |
| 1150 Inventory Control Specialist II | - | 1.00 | 1.00 | 1.00 | - | |
| 2125 Fire Battalion Chief (D) | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2170 Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9571 Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 7.00 | 9.00 | 9.00 | 10.00 | 1.00 | |
| 350000 - Administration Total | 7.00 | 9.00 | 9.00 | 10.00 | 1.00 | |
| 350500 - Prevention | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0345 Administrative Assistant | 1.00 | - | - | - | - | |
| 2125 Fire Battalion Chief (D) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2135 Deputy Fire Marshal | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2410 Fire Marshal | - | - | - | 1.00 | 1.00 | 2 |
| 6955 Permit Technician | - | 1.00 | 1.00 | 1.00 | - | |
| 7197 Fire Plan Check Engineer | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| 7760 Fire Safety Inspector II | 6.00 | 9.00 | 9.00 | 9.00 | - | |
| 7780 Senior Fire Safety Inspector | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 13.00 | 17.00 | 17.00 | 18.00 | 1.00 | |
| 350500 - Prevention Total | 13.00 | 17.00 | 17.00 | 18.00 | 1.00 | |
| 351000 - Operations | | | | | | |
| 2040 Firefighter (S) | 108.00 | 108.00 | 108.00 | 108.00 | - | |
| 2070 Fire Engineer (S) | 51.00 | 51.00 | 51.00 | 51.00 | - | |
| 2090 Fire Captain (S) | 51.00 | 52.00 | 52.00 | 52.00 | - | |
| 2100 Fire Captain (D) | 3.00 | 4.00 | 4.00 | 3.00 | (1.00) | 3 |
| 2120 Fire Battalion Chief (S) | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 9325 Emergency Medical Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 220.00 | 222.00 | 222.00 | 221.00 | (1.00) | |
| 351000 - Operations Total | 220.00 | 222.00 | 222.00 | 221.00 | (1.00) | |
| 351500 - Special Services | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 1.00 | 1.00 | 1.00 | - | (1.00) | 1 |
| 2580 Emergency Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2585 Emergency Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8450 Senior Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 5.00 | 5.00 | 5.00 | 4.00 | (1.00) | |
| 351500 - Special Services Total | 5.00 | 5.00 | 5.00 | 4.00 | (1.00) | |

RIVERSIDE FIRE DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| 352000 - Training | | | | | - | |
| 0082 Senior Office Specialist | 1.00 | - | - | - | - | |
| 0345 Administrative Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 2100 Fire Captain (D) | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 | 3 |
| 2125 Fire Battalion Chief (D) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7750 Fire Safety Inspector I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 5.00 | 5.00 | 5.00 | 6.00 | 1.00 | |
| 352000 - Training Total | 5.00 | 5.00 | 5.00 | 6.00 | 1.00 | |
| | | | | | - | |
| 352500 - Certified Unified Program Agency | | | | | - | |
| 0345 Administrative Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 7760 Fire Safety Inspector II | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 4.00 | 4.00 | 4.00 | - | |
| 352500 - Certified Unified Program Agency Total | 2.00 | 4.00 | 4.00 | 4.00 | - | |
| | | | | | | |
| Total Budgeted FTE | 252.00 | 262.00 | 262.00 | 263.00 | 1.00 | |

SUMMARY OF CHANGES

Staffing levels increased by 1.00 FTE from the Adopted FY 2025/26 budget to the Proposed FY 2025/26 budget due to addition of Fire Marshal (1.00 FTE) that was approved by City Council on February 4, 2025.

POSITION CHANGES

Additions and Deletions

1. **Prevention (350500):** Add Fire Marshal (1.00 FTE); Approved by City Council on February 4, 2025

Corrections

2. **Administration (350000):** Corrected budgeted section for Accounting Technician (1.00 FTE) from Special Services (351500)
3. **Training (352000):** Corrected budget section for Fire Captain (D) (1.00 FTE) from Operations (351000)

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 410000 - Administration | | | | | | |
| 0345 Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | - | (1.00) | 1 |
| 0360 Executive Assistant | - | - | - | 1.00 | 1.00 | 1 |
| 7213 Deputy Public Works Director / City Engineer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7217 Deputy Public Works Director / Field Operations | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7400 Public Works Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8656 Safety Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9580 Fiscal Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 410000 - Administration Total | 9.00 | 9.00 | 9.00 | 9.00 | - | |

| | | | | | | |
|--|-------------|-------------|-------------|-------------|----------|--|
| 411000 - Streets - Administration | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3365 Senior Field Services Operations Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 411000 - Streets - Administration Total | 3.00 | 3.00 | 3.00 | 3.00 | - | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|---|
| 411010 - Streets - Maintenance | | | | | | |
| 2910 Maintenance Worker I | - | - | - | 4.00 | 4.00 | 2 |
| 3210 Sign Technician | 1.00 | 1.00 | 1.00 | - | (1.00) | 3 |
| 3215 Senior Sign Technician | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 3 |
| 3230 Vector Control Technician | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 3240 Street Maintenance Worker | 8.00 | 8.00 | 8.00 | 8.00 | - | |
| 3260 Senior Street Maintenance Worker | 18.00 | 18.00 | 18.00 | 18.00 | - | |
| 3266 Graffiti Education Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3290 Lead Street Maintenance Worker | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 3310 Street Maintenance Supervisor | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 4000 Heavy Equipment Operator | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 9982 General Service Worker | 4.00 | 4.00 | 4.00 | - | (4.00) | 2 |
| Full-Time Benefitted Total | 50.00 | 50.00 | 50.00 | 50.00 | - | |
| 2935 General Service Worker (Reset) | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| Part-Time Non-Benefitted Total | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 411010 - Streets - Maintenance Total | 55.00 | 55.00 | 55.00 | 55.00 | - | |

| | | | | | | |
|--|------|------|------|------|---|--|
| 411011 - Forestry and Landscape | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2860 Custodian | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3035 Landscape Maintenance Inspector | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| 3050 Tree Maintenance Inspector | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 7864 Urban Forestry and Landscape Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 7867 Urban Forester Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 9.00 | 10.00 | 10.00 | 10.00 | - | |
| 411011 - Forestry and Landscape Total | 9.00 | 10.00 | 10.00 | 10.00 | - | |
| 411030 - Storm Drain Maintenance | | | | | | |
| 3128 Wastewater Collection System Technician I | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 3130 Wastewater Collection System Technician II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3170 Lead Wastewater Collection System Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4000 Heavy Equipment Operator | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 411030 - Storm Drain Maintenance Total | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 411040 - Signal Maintenance | | | | | | |
| 5190 Traffic Signal Technician II | 4.00 | 5.00 | 5.00 | 5.00 | - | |
| 5211 Traffic Signal Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6765 Senior Engineering Aide | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 6.00 | 7.00 | 7.00 | 7.00 | - | |
| 411040 - Signals Maintenance Total | 6.00 | 7.00 | 7.00 | 7.00 | - | |
| 411500 - City Engineering Services | | | | | | |
| 0920 Development Services Representative III | 1.00 | - | - | - | - | |
| 6755 Engineering Aide | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6765 Senior Engineering Aide | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 6820 Survey Party Chief | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6841 Surveyor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6875 Engineering Technician | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 6885 Senior Engineering Technician (Civil) | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 6955 Permit Technician | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 7120 Associate Engineer | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 7130 Senior Engineer | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 7140 Principal Engineer | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) | 4 |
| 7193 Engineering Manager | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 | 4 |
| 7590 Construction Inspector II | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 7610 Senior Construction Inspector | - | 1.00 | 1.00 | 1.00 | - | |
| 7631 Chief Construction Inspector | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7636 Construction Contracts Administrator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7637 Senior Construction Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7950 Principal Planner | - | 1.00 | 1.00 | - | (1.00) | 10 |
| 9259 Geographic Information Systems (GIS) Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9372 Construction Project Manager | 2.00 | 1.00 | 1.00 | 1.00 | - | |

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 45.00 | 46.00 | 46.00 | 45.00 | (1.00) | |
| 411500 - City Engineering Services Total | 45.00 | 46.00 | 46.00 | 45.00 | (1.00) | |
| 412000 - Traffic Engineering | | | | | | |
| 6765 Senior Engineering Aide | - | - | - | 1.00 | 1.00 | 5 |
| 6875 Engineering Technician | 1.00 | 1.00 | 1.00 | - | (1.00) | 5 |
| 6885 Senior Engineering Technician (Civil) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7120 Associate Engineer | 1.00 | - | - | - | - | |
| 7121 Associate Traffic Engineer | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| 7140 Principal Engineer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7210 City Traffic Engineer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7950 Principal Planner | - | - | - | 1.00 | 1.00 | 10 |
| Full-Time Benefitted Total | 7.00 | 7.00 | 7.00 | 8.00 | 1.00 | |
| 9950 Technical Intern | - | 0.25 | 0.25 | 0.25 | - | |
| Part-Time Non-Benefitted Total | - | 0.25 | 0.25 | 0.25 | - | |
| 412000 - Traffic Engineering Total | 7.00 | 7.25 | 7.25 | 8.25 | 1.00 | |
| Public Works Administration / Public Services Total | 139.00 | 143.25 | 143.25 | 143.25 | - | |
| 412500 - Sewer Systems - Administration and Regulatory Compliance | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4150 Wastewater Operations Manager | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 4186 Wastewater Resources Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7218 Deputy Public Works Director - Wastewater Systems | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8460 Principal Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8648 Safety Officer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9259 Geographic Information Systems (GIS) Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9264 Senior Geographic Information Systems (GIS) Analyst | 1.00 | - | - | - | - | |
| 9270 Principal Geographic Information Systems (GIS) Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 14.00 | 15.00 | 15.00 | 15.00 | - | |
| 412500 - Sewer Systems - Administration and Regulatory Compliance Total | 14.00 | 15.00 | 15.00 | 15.00 | - | |
| 412510 - Sewer Systems - Collection Systems Maintenance | | | | | | |
| 3130 Wastewater Collection System Technician II | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 3170 Lead Wastewater Collection System Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 3174 Senior Wastewater Collection System Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3185 Wastewater Maintenance Scheduler | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4000 Heavy Equipment Operator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4150 Wastewater Operations Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5505 Wastewater Mechanical Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 19.00 | 19.00 | 19.00 | 19.00 | - | |
| 412510 - Sewer Systems - Collection Systems Maintenance Total | 19.00 | 19.00 | 19.00 | 19.00 | - | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|--|
| 412520 - Sewer Systems - Treatment | | | | | | |
| 4112 Wastewater Plant Operator III | 16.00 | 16.00 | 16.00 | 16.00 | - | |
| 4125 Wastewater Operations Dispatcher | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 4130 Senior Wastewater Plant Operator | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 4140 Wastewater Plant Supervisor | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| Full-Time Benefitted Total | 29.00 | 29.00 | 29.00 | 29.00 | - | |
| 412520 - Sewer Systems - Treatment Total | 29.00 | 29.00 | 29.00 | 29.00 | - | |

| | | | | | | |
|--|--------------|--------------|--------------|--------------|----------|----|
| 412530 - Sewer Systems - Environmental Compliance | | | | | | |
| 7670 Environmental Compliance Inspector II | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 7675 Senior Environmental Compliance Inspector | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7681 Environmental Compliance Supervisor | 1.00 | - | - | - | - | |
| 7695 Environmental Services Coordinator | - | 1.00 | 1.00 | 1.00 | - | |
| TBD Septic Hauler Attendant | - | 2.00 | 2.00 | 2.00 | - | 11 |
| Full-Time Benefitted Total | 10.00 | 12.00 | 12.00 | 12.00 | - | |
| 412530 - Sewer Systems - Environmental Compliance Total | 10.00 | 12.00 | 12.00 | 12.00 | - | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|--|
| 412540 - Sewer Systems - Plant Maintenance | | | | | | |
| 2910 Maintenance Worker I | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 3185 Wastewater Maintenance Scheduler | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5490 Wastewater Maintenance Mechanic | 12.00 | 11.00 | 11.00 | 11.00 | - | |
| 5500 Senior Wastewater Maintenance Mechanic | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5505 Wastewater Mechanical Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 18.00 | 17.00 | 17.00 | 17.00 | - | |
| 412540 - Sewer Systems - Plant Maintenance Total | 18.00 | 17.00 | 17.00 | 17.00 | - | |

| | | | | | | |
|---|------|------|------|------|---|--|
| 412541 - Sewer Systems - Electrical and Instrumental | | | | | | |
| 3185 Wastewater Maintenance Scheduler | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4420 Wastewater Plant Electrical and Instrument Technician II | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 4470 Wastewater Electrical and Instrumentation Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 5240 | Senior Wastewater Plant Electrical and Instrument Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 412541 - Sewer Systems - Electrical and Instrumental Total | | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 412542 - Sewer Systems - SCADA and SPL | | | | | | | |
| 4120 | Wastewater SCADA Systems Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7035 | Senior SCADA System Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7041 | SCADA System Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 412542 - Sewer Systems - SCADA and SPL Total | | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 412543 - Sewer Systems - Warehouse | | | | | | | |
| 1130 | Inventory Control Specialist I | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 412543 - Sewer Systems - Warehouse Total | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 412550 - Sewer Systems - Laboratory Services | | | | | | | |
| 7695 | Environmental Services Coordinator | - | 1.00 | 1.00 | 1.00 | - | |
| 8025 | Laboratory Analyst III | 4.00 | 5.00 | 5.00 | 4.00 | (1.00) | 6 |
| 8029 | Laboratory Quality Assurance Officer | - | - | - | 1.00 | 1.00 | 6 |
| 8030 | Laboratory Supervisor | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 412550 - Sewer Systems - Laboratory Services Tot | | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 412590 - Sewer Systems - Capital Engineering Services | | | | | | | |
| 7120 | Associate Engineer | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 7130 | Senior Engineer | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7140 | Principal Engineer | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 412590 - Sewer Systems - Capital Engineering Services Total | | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 412591 - Sewer Systems - Plant Construction Support | | | | | | | |
| 7610 | Senior Construction Inspector | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7636 | Construction Contract Administrator | - | 1.00 | 1.00 | - | (1.00) | 7 |
| 7367 | Senior Construction Project Manager | - | - | - | 1.00 | 1.00 | 7 |
| 9372 | Construction Project Manager | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 412591 - Sewer Systems - Plant Construction Support Total | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Sewer Systems Total | | 118.00 | 121.00 | 121.00 | 121.00 | - | |

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 413000 - Solid Waste - Administration | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3361 Field Services Operations Manager | 1.00 | 1.00 | 1.00 | - | (1.00) | 8 |
| 3365 Senior Field Services Operations Manager | - | - | - | 1.00 | 1.00 | 8 |
| 8460 Principal Management Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 413000 - Solid Waste - Administration Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 413010 - Solid Waste - Collections | | | | | | |
| 2810 Maintenance Worker I | - | - | - | 2.00 | 2.00 | 9 |
| 3240 Street Maintenance Worker | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3390 Solid Waste Operator | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 3400 Senior Solid Waste Operator | 27.00 | 32.00 | 32.00 | 32.00 | - | |
| 3410 Solid Waste Collection Supervisor I | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 3421 Solid Waste Collection Supervisor II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9982 General Service Worker | 2.00 | 2.00 | 2.00 | - | (2.00) | 9 |
| Full-Time Benefitted Total | 44.00 | 49.00 | 49.00 | 49.00 | - | |
| 2995 Weekend Crew Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 1/2-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 413010 - Solid Waste - Collections Total | 45.00 | 50.00 | 50.00 | 50.00 | - | |
| 413040 - Solid Waste - Street Sweeping | | | | | | |
| 3260 Senior Street Maintenance Worker | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 3290 Lead Street Maintenance Worker | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3310 Street Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4030 Street Sweeper Operator | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| Full-Time Benefitted Total | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 2935 General Service Worker (Reset) | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 1/2-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 413010 - Solid Waste - Collections Total | 13.00 | 13.00 | 13.00 | 13.00 | - | |
| Solid Waste (Refuse) Total | 62.00 | 67.00 | 67.00 | 67.00 | - | |
| 414020 - NPDES - Urban Run-Off | | | | | | |
| 4186 Wastewater Resources Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7682 Environmental Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 414020 - NPDES - Urban Run-Off Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| NPDES Total | 2.00 | 2.00 | 2.00 | 2.00 | - | |

PUBLIC WORKS DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 415000 - Public Parking | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9504 Public Parking Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 415000 - Public Parking Total | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 415100 - Parking Enforcement | | | | | | |
| 0082 Senior Office Specialist | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 2421 Parking Control Representative | 13.00 | 15.00 | 15.00 | 15.00 | - | |
| 2422 Senior Parking Control Representative | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 16.00 | 19.00 | 19.00 | 19.00 | - | |
| 415100 - Parking Enforcement Total | 16.00 | 19.00 | 19.00 | 19.00 | - | |
| Public Parking Total | 19.00 | 23.00 | 23.00 | 23.00 | - | |
| Total Budgeted FTE | 340.00 | 356.25 | 356.25 | 356.25 | - | |

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reclassifications

1. **Administration (410000):** Reclassify Senior Administrative Assistant (1.00 FTE) to Executive Assistant (1.00 FTE)
2. **Street Maintenance (411010):** Reclassify General Service Worker (4.00 FTE) to Maintenance Worker I (4.00 FTE)
3. **Street Maintenance (411010):** Reclassify Sign Technician (1.00 FTE) to Senior Sign Technician (1.00 FTE)
4. **Engineering Services (411500):** Reclassify Principal Engineer (1.00 FTE) to Engineering Manager (1.00 FTE)
5. **Traffic Engineering (412000):** Reclassify Engineering Technician (1.00 FTE) to Senior Engineering Aide (1.00 FTE)
6. **Sewer Systems - Laboratory Services (412550):** Reclassify Laboratory Analyst III (1.00 FTE) to Laboratory Quality Assurance Officer (1.00 FTE)
7. **Sewer Systems - Plant Construction Support (412591):** Reclassify Construction Administrator (1.00 FTE) to Senior Construction Project Manager (1.00 FTE)
8. **Solid Waste - Administration (413000):** Reclassify Field Services Operations Manager (1.00 FTE) to Senior Field Services Operations Manager
9. **Solid Waste - Collection (413010):** Reclassify General Service Worker (2.00 FTE) to Maintenance Worker I (2.00 FTE)

Corrections

10. **Traffic Engineering (412000):** Corrected budgeted section for Principal Planner (1.00 FTE) from City Engineering Services (411500)

Titles

11. **Sewer Systems - Environmental Compliance (412530):** Septic Hauler Attendant (2.00 FTE) pending creation of new classification; Position budgeted using salary schedule for Maintenance Worker I

RIVERSIDE PUBLIC LIBRARY

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 513000 - Administration | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0400 Account Clerk I | - | 1.00 | 1.00 | 1.00 | - | |
| 0430 Senior Account Clerk | 1.00 | - | - | - | - | |
| 0460 Accounting Technician | - | 1.00 | 1.00 | 1.00 | - | |
| 6035 Assistant Library Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6040 Library Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8450 Senior Management Analyst | 1.00 | - | - | - | - | |
| 8460 Principal Management Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9261 Business Systems Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9571 Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 8.00 | 9.00 | 9.00 | 9.00 | - | |
| 513000 - Administration Total | 8.00 | 9.00 | 9.00 | 9.00 | - | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|---|
| 513500 - Neighborhood Services | | | | | | |
| 290 Maintenance Worker I | - | - | - | 1.00 | 1.00 | 1 |
| 5785 Library Assistant | 19.00 | 18.00 | 18.00 | 18.00 | - | |
| 5825 Library Technician | 9.00 | 10.00 | 10.00 | 10.00 | - | |
| 5865 Library Associate | 14.00 | 13.00 | 13.00 | 13.00 | - | |
| 5915 Librarian | 7.00 | 9.00 | 9.00 | 9.00 | - | |
| 5984 Senior Librarian | - | 1.00 | 1.00 | 1.00 | - | |
| 9165 Digital Systems Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 9982 General Service Worker | 1.00 | 1.00 | 1.00 | - | (1.00) | 1 |
| Full-Time Benefitted Total | 50.00 | 53.00 | 53.00 | 53.00 | - | |
| 5785 Library Assistant | 9.00 | 11.50 | 11.50 | 11.50 | - | |
| 1/2-Time Benefitted Total | 9.00 | 11.50 | 11.50 | 11.50 | - | |
| 5785 Library Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Part-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 513500 - Neighborhood Services Total | 60.00 | 65.50 | 65.50 | 65.50 | - | |

| | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|----------|--|
| Total Budgeted FTE | 68.00 | 74.50 | 74.50 | 74.50 | - | |
|---------------------------|--------------|--------------|--------------|--------------|----------|--|

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reclassifications

- Neighborhood Services (513500):** Reclassify General Service Worker (1.00 FTE) to Maintenance Worker I (1.00 FTE)

PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| 520000 - Administration | | | | | | |
| 0353 Senior Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6511 Deputy Parks, Recreation & Community Services Director | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 | 2 |
| 6520 Parks, Recreation & Community Services Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7855 Transportation and Trails Coordinator | 1.00 | - | - | - | - | |
| 7860 Park Planner (Designer) | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 8132 Senior Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8133 Principal Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9571 Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 12.00 | 13.00 | 13.00 | 14.00 | 1.00 | |
| 520000 - Administration Total | 12.00 | 13.00 | 13.00 | 14.00 | 1.00 | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|--|
| 520020 - Administration - Special Transit Services | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3930 Senior Mini-Bus Driver / Dispatcher-Scheduler | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3940 Mini-Bus Driver / Dispatcher-Scheduler | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 3950 Mini-Bus Driver | 33.00 | 25.00 | 25.00 | 25.00 | - | |
| 6430 Special Transit Supervisor | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 6431 Special Transit Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8440 Management Analyst | 1.00 | - | - | - | - | |
| 8450 Senior Management Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 44.00 | 36.00 | 36.00 | 36.00 | - | |
| 3950 Mini-Bus Driver | 4.25 | - | - | - | - | |
| Part-Time Non-Benefitted Total | 4.25 | - | - | - | - | |
| 520020 - Administration - Special Transit Services Total | 48.25 | 36.00 | 36.00 | 36.00 | - | |

| | | | | | | |
|---------------------------------------|-------|-------|-------|-------|------|---|
| 520500 - Recreation | | | | | | |
| 0025 Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6420 Recreation Services Coordinator | 16.00 | 18.00 | 18.00 | 18.00 | - | |
| 6480 Recreation Supervisor | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 6490 Recreation Superintendent | - | 1.00 | 1.00 | 1.00 | - | |
| 8757 Lead Outreach Worker | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 23.00 | 26.00 | 26.00 | 26.00 | - | |
| 6380 Assistant Recreation Coordinator | 7.50 | 11.25 | 11.25 | 12.00 | 0.75 | 3 |
| 3/4-Time Benefitted Total | 7.50 | 11.25 | 11.25 | 12.00 | 0.75 | |
| 6380 Assistant Recreation Coordinator | 2.00 | - | - | - | - | |
| 8756 Outreach Worker | 1.50 | 1.50 | 1.50 | 1.50 | - | |
| 1/2-Time Benefitted Total | 3.50 | 1.50 | 1.50 | 1.50 | - | |

PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 2930 General Service Worker | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| 6260 Lifeguard / Instructor | 11.05 | 11.05 | 11.05 | 11.05 | - | |
| 6280 Pool Manager | 2.04 | 2.04 | 2.04 | 2.04 | - | |
| 6285 Assistant Aquatics Coordinator | 1.09 | 2.18 | 2.18 | 2.18 | - | |
| 6350 Recreation Leader | 46.02 | 46.02 | 46.02 | 46.02 | - | |
| 6380 Assistant Recreation Coordinator | 1.87 | 1.62 | 1.62 | 0.64 | (0.98) | 3 |
| 6580 Instructor | 4.28 | 4.28 | 4.28 | 4.28 | - | |
| Part-Time Non-Benefitted Total | 67.60 | 68.44 | 68.44 | 67.46 | (0.98) | |
| 520500 - Recreation Total | 101.60 | 107.19 | 107.19 | 106.96 | (0.23) | |

| | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|----------|--|
| 521500 - Parks | | | | | | |
| 0082 Senior Office Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2985 Park Maintenance Worker | 10.00 | 13.00 | 13.00 | 13.00 | - | |
| 3005 Senior Park Maintenance Worker | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 3015 Park Supervisor | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 3020 Lead Park Maintenance Worker | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 3025 Park Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3035 Landscape Maintenance Inspector | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 4370 Maintenance Electrician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4440 Air Conditioning Technician | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 31.00 | 36.00 | 36.00 | 36.00 | - | |
| 6380 Assistant Recreation Coordinator | - | 0.75 | 0.75 | 0.75 | - | |
| 3/4-Time Benefitted Total | - | 0.75 | 0.75 | 0.75 | - | |
| 2930 General Service Worker | 3.25 | 3.25 | 3.25 | 3.25 | - | |
| 2995 Weekend Crew Supervisor | 2.25 | 2.25 | 2.25 | 2.25 | - | |
| Part-Time Non-Benefitted Total | 5.50 | 5.50 | 5.50 | 5.50 | - | |
| 521500 - Parks Total | 36.50 | 42.25 | 42.25 | 42.25 | - | |

| | | | | | | |
|--|-------------|-------------|-------------|-------------|----------|--|
| 521540 - Fairmount Park Golf Course | | | | | | |
| 6420 Recreation Services Coordinator | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | - | 1.00 | 1.00 | 1.00 | - | |
| 6380 Assistant Recreation Coordinator | 0.75 | 0.75 | 0.75 | 0.75 | - | |
| 3/4-Time Benefitted Total | 0.75 | 0.75 | 0.75 | 0.75 | - | |
| 6350 Recreation Leader | 0.75 | 0.75 | 0.75 | 0.75 | - | |
| 6580 Instructor | 1.50 | 1.50 | 1.50 | 1.50 | - | |
| Part-Time Non-Benefitted Total | 2.25 | 2.25 | 2.25 | 2.25 | - | |
| 521540 - Fairmount Park Golf Course Total | 3.00 | 4.00 | 4.00 | 4.00 | - | |

| | | | | | | |
|--|------|------|------|------|---|--|
| 523000 - Bourns Youth Innovation Center | | | | | | |
| 6420 Recreation Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6380 Assistant Recreation Coordinator | 0.75 | 0.75 | 0.75 | 0.75 | - | |
| 3/4-Time Benefitted Total | 0.75 | 0.75 | 0.75 | 0.75 | - | |

PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 6580 Instructor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6380 Assistant Recreation Coordinator | 1.25 | 1.25 | 1.25 | 1.25 | - | |
| Part-Time Non-Benefitted Total | 2.25 | 2.25 | 2.25 | 2.25 | - | |
| 523000 - Bourns Youth Innovation Center Total | 4.00 | 4.00 | 4.00 | 4.00 | - | |

| | | | | | | |
|---|----------|-------------|-------------|-------------|---------------|------|
| 524000 - Arts and Cultural Affairs | | | | | | |
| 6511 Deputy Parks, Recreation & Community Services Director | - | 1.00 | 1.00 | - | (1.00) | 1, 2 |
| 8125 Project Coordinator | - | 4.00 | 4.00 | 4.00 | - | 1 |
| 8131 Project Manager | - | 1.00 | 1.00 | 1.00 | - | 1 |
| 8132 Senior Project Manager | - | 1.00 | 1.00 | 1.00 | - | 1 |
| Full-Time Benefitted Total | - | 7.00 | 7.00 | 6.00 | (1.00) | |
| 524000 - Arts and Cultural Affairs Total | - | 7.00 | 7.00 | 6.00 | (1.00) | |

| | | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|--|
| Total Budgeted FTE | 205.35 | 213.44 | 213.44 | 213.21 | (0.23) | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|--|

SUMMARY OF CHANGES

Staffing levels decreased by 0.23 FTE from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget. Recreation (520500) decreased part-time non-benefitted Assistant Recreation Coordinator from 1.62 FTE to 0.64 FTE to fund one 3/4-time benefitted Assistant Recreation Coordinator (0.75 FTE).

POSITION CHANGES

Reorganization and Internal Transfers

1. **Arts and Cultural Affairs (524000):** Division transferred from Community and Economic Development Department to Parks, Recreation and Community Services Department in FY 2025/26
2. **Administration (520000):** Transferred Deputy Parks, Recreation and Community Services Director (1.00 FTE) from Arts and Cultural Affairs (524000) to Administration (520000)
3. **Recreation (520500):** Decreased Assistant Recreation Coordinator from 1.62 FTE to 0.64 FTE to fund an Assistant Recreation Coordinator (0.75 FTE)

MUSEUM OF RIVERSIDE

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 530500 - Facilities and Operations | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5995 Archivist | - | - | - | 1.00 | 1.00 | 1 |
| 6090 Museum Maintenance Worker | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6120 Exhibition Designer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6128 Associate Educator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6130 Museum Educator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6140 Collections Registrar | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6160 Museum Curator | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | 1 |
| 6170 Curatorial Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6195 Museum Director | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8125 Project Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9571 Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| TBD Marketing and Outreach Coordinator | - | - | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 13.00 | 13.00 | 14.00 | 14.00 | - | |
| 0025 Office Specialist | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| Half-Time Benefitted Total | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| 530500 - Facilities and Operations Total | 13.50 | 13.50 | 14.50 | 14.50 | - | |

| | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|----------|
| Total Budgeted FTE | 13.50 | 13.50 | 14.50 | 14.50 | - |
|---------------------------|--------------|--------------|--------------|--------------|----------|

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Reorganization and Internal Transfers

1. **Facilities and Operations (530500):** Reclassify Museum Curator (1.00 FTE) to Archivist (1.00 FTE)

RIVERSIDE PUBLIC UTILITIES - ADMINISTRATION

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 600000 - Management Services | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | - | (1.00) | 1 |
| 0345 Administrative Assistant | 6.00 | 2.00 | 2.00 | 3.00 | 1.00 | 1 |
| 0353 Senior Administrative Assistant | - | 3.00 | 3.00 | 3.00 | - | |
| 0360 Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0410 Account Clerk II | - | - | - | 1.00 | 1.00 | 2 |
| 0450 Senior Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 0460 Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6985 Building Services Project Coordinator | 1.00 | - | - | - | - | |
| 6986 Building Services Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 7420 Utilities General Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7424 Utilities Assistant General Manager - Energy Delivery | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7436 Utilities Assistant General Manager - Water Delivery | 1.00 | 1.00 | 1.00 | 1.00 | - | 6 |
| 7436 Utilities Assistant General Manager - Water | - | - | - | 1.00 | 1.00 | 6 |
| 8260 Accountant II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8280 Senior Accountant | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 8366 Utilities Assistant General Manager - Resources | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8376 Utilities Assistant General Manager - Finance / Administration | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8389 Utilities Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8393 Utilities Senior Analyst | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 8394 Utilities Principal Analyst | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 8398 Utilities Fiscal Manager | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 8460 Principal Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9244 Chief Innovation Security Officer | - | - | - | 1.00 | 1.00 | 3 |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9540 Senior Administrative Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 35.00 | 34.00 | 34.00 | 37.00 | 3.00 | |
| 9950 Technical Intern | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Part-Time Non-Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 600000 - Management Services Total | 36.00 | 35.00 | 35.00 | 38.00 | 3.00 | |
| 600300 - Office of Operational Technology | | | | | | |
| 9244 Chief Innovation Security Officer | 1.00 | 1.00 | 1.00 | - | (1.00) | 3 |
| Full-Time Benefitted Total | 1.00 | 1.00 | 1.00 | - | (1.00) | |
| 600300 - Office of Operational Technology Total | 1.00 | 1.00 | 1.00 | - | (1.00) | |
| 600400 - Business Support | | | | | | |
| 9176 Network Engineer | 1.00 | - | - | - | - | |
| 9256 Business Systems Manager I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9257 Senior Business Systems Analyst | 4.00 | 5.00 | 5.00 | 5.00 | - | |
| 9261 Business Systems Analyst | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| 9262 Business Systems Technician | 1.00 | - | - | - | - | |

RIVERSIDE PUBLIC UTILITIES - ADMINISTRATION

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|---------------|-------|
| 9265 Business Systems Manager II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9266 Principal Business Systems Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | - | - | - | - | |
| Full-Time Benefitted Total | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 600400 - Business Support Total | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| | | | | | | |
| 600500 - Utility Billing | | | | | | |
| 0410 Account Clerk II | - | 1.00 | 1.00 | - | (1.00) | 2 |
| 0610 Utilities Customer Service Representative II | 11.00 | - | - | - | - | |
| 0617 Utilities Billing Representative II | - | 10.00 | 10.00 | 10.00 | - | |
| 0619 Lead Utilities Billing Representative | - | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 1.00 | - | - | - | - | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 13.00 | 13.00 | 13.00 | 12.00 | (1.00) | |
| 600500 - Utility Billing Total | 13.00 | 13.00 | 13.00 | 12.00 | (1.00) | |
| | | | | | | |
| 600700 - Safety | | | | | | |
| 6765 Senior Engineering Aide | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8654 Utilities Safety and Training Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8655 Safety Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8656 Safety Coordinator | - | - | - | 1.00 | 1.00 | 4 |
| Full-Time Benefitted Total | 4.00 | 4.00 | 4.00 | 5.00 | 1.00 | |
| 600700 - Safety Total | 4.00 | 4.00 | 4.00 | 5.00 | 1.00 | |
| | | | | | | |
| 600900 - Strategic Initiatives | | | | | | |
| 7245 Utilities Resource Analyst | - | - | - | 1.00 | 1.00 | 5 |
| 7246 Utilities Senior Resource Analyst | - | - | - | 1.00 | 1.00 | 5 |
| 7247 Utilities Principal Resource Analyst | - | - | - | 3.00 | 3.00 | 5 |
| 7521 Utilities Power Resource Manager | - | - | - | 1.00 | 1.00 | 5 |
| 8133 Principal Project Manager | - | - | - | 1.00 | 1.00 | 5 |
| 8394 Utilities Principal Analyst | - | - | - | 1.00 | 1.00 | 5 |
| Full-Time Benefitted Total | - | - | - | 8.00 | 8.00 | |
| 600900 - Strategic Initiatives Total | - | - | - | 8.00 | 8.00 | |
| | | | | | | |
| 601000 - Field Services | | | | | | |
| 0650 Utilities Customer Service Supervisor | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 0670 Utilities Field Services Representative | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 0680 Utilities Meter Reader | 16.00 | 16.00 | 16.00 | 16.00 | - | |
| 0810 Utilities Senior Field Services Representative | 14.00 | 13.00 | 13.00 | 13.00 | - | |
| 0831 Utilities Field Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 39.00 | 39.00 | 39.00 | 39.00 | - | |
| 601000 - Field Services Total | 39.00 | 39.00 | 39.00 | 39.00 | - | |

RIVERSIDE PUBLIC UTILITIES - ADMINISTRATION

| Job Code and Position Title | | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 601500 - Customer Service | | | | | | | |
| 0610 | Utilities Customer Service Representative II | 39.00 | 38.00 | 38.00 | 38.00 | - | |
| 0613 | Lead Utilities Customer Service Representative | 5.00 | 6.00 | 6.00 | 6.00 | - | |
| 0650 | Utilities Customer Service Supervisor | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 0891 | Utilities Customer Service Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | | 49.00 | 49.00 | 49.00 | 49.00 | - | |
| 601500 - Customer Service Total | | 49.00 | 49.00 | 49.00 | 49.00 | - | |
| 601531 - 311 Call Center | | | | | | | |
| 0610 | Utilities Customer Service Representative II | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 0613 | Lead Utilities Customer Service Representative | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 0650 | Utilities Customer Service Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| 601531 - 311 Call Center Total | | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| 602000 - Customer Engagement | | | | | | | |
| 0082 | Senior Office Specialist | 1.00 | - | - | - | - | |
| 0353 | Senior Administrative Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 0610 | Utilities Customer Service Representative II | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 0613 | Lead Utilities Customer Service Representative | - | 1.00 | 1.00 | 1.00 | - | |
| 0650 | Utilities Customer Service Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 1040 | Utilities Programs and Services Assistant | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 1051 | Utilities Customer Communications Specialist | - | 1.00 | 1.00 | 1.00 | - | |
| 1065 | Utilities Programs and Services Representative | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 1070 | Utilities Senior Programs and Services Representative | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 1073 | Utilities Principal Programs and Services Representative | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 1079 | Utilities Public Benefits / Customer Relations Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8386 | Utilities Customer Communications Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8450 | Senior Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | | 22.00 | 23.00 | 23.00 | 23.00 | - | |
| 6602000 - Customer Engagement Total | | 22.00 | 23.00 | 23.00 | 23.00 | - | |
| 602500 - Legislative and Regulatory Risk | | | | | | | |
| 7521 | Utilities Power Resources Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 602500 - Legislative and Regulatory Risk Total | | 1.00 | 1.00 | 1.00 | 1.00 | - | |

RIVERSIDE PUBLIC UTILITIES - ADMINISTRATION

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|--------------|-------|
| Total Budgeted FTE | 190.00 | 190.00 | 190.00 | 200.00 | 10.00 | |

SUMMARY OF CHANGES

Staffing levels increased by 8.00 FTE from the Adopted FY 2025/26 budget to the Amended FY 2025/26 budget due to transfer of positions from Public Utilities Department - Electric, Power Supply Operations (612000) to Strategic Initiatives (600900).

POSITION CHANGES

Reclassifications

1. **Management Service (600000)**: Reclassify Senior Office Specialist (1.00 FTE) to Administrative Assistant (1.00 FTE)

Reorganization and Internal Transfers

2. **Management Services (600000)**: Increase by 1.00 FTE due to transfer of Account Clerk II from Utility Billing (600500)
3. **Management Services (600000)**: Increase by 1.00 FTE due to transfer of Chief Innovation Security Officer from Operations Technology (600300)
4. **Safety (600700)**: Increase by 1.00 FTE due to transfer of Safety Coordinator from Public Utilities - Electric, Field Operations (610500)
5. **Strategic Initiatives (600900)**: Increase by 8.00 FTE due to transfer of positions from Riverside Public Utilities - Electric, Power Supply Operations (612000)
 - Utilities Resource Analyst (1.00 FTE)
 - Utilities Senior Resource Analyst (1.00 FTE)
 - Utilities Principal Resource Analyst (3.00 FTE)
 - Utilities Power Resource Manager (1.00 FTE)
 - Principal Project Manager (1.00 FTE)
 - Utilities Principal Analyst (1.00 FTE)

Title Changes

6. **Management Services (600000)**: Utilities Assistant General Manager - Water Delivery (1.00 FTE) changed to Utilities Assistant General Manager - Water (1.00 FTE)

RIVERSIDE PUBLIC UTILITIES - ELECTRIC

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 610000 - Operations | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4700 Utilities Electric Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4720 Utilities Electric Superintendent | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 4745 Utilities Electric Meter Shop Assistant | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 4765 Utilities Electric Meter Technician | 10.00 | 8.00 | 8.00 | 8.00 | - | |
| 4770 Utilities Senior Electric Meter Technician | - | 2.00 | 2.00 | 2.00 | - | |
| 4860 Utilities Electric Power System Dispatcher II | 13.00 | 13.00 | 13.00 | 13.00 | - | |
| 4875 Utilities Dispatch Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5000 Utilities Transformer Technician II | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5020 Utilities Substation Electrician | 13.00 | 13.00 | 13.00 | 13.00 | - | |
| 5060 Utilities Electric Test Technician | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 5061 Utilities Electric Test Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5100 Utilities Substation Construction Supervisor | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 5120 Utilities Electric Operations Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7040 SCADA System Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7180 Utilities Senior Electrical Engineer | 1.00 | - | - | - | - | |
| 8394 Utilities Principal Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9176 Network Engineer | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9230 Senior Systems Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 65.00 | 64.00 | 64.00 | 64.00 | - | |
| 610000 - Operations Total | 65.00 | 64.00 | 64.00 | 64.00 | - | |

| | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|--|
| 610500 - Field Operations | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3820 Utilities Street Light Maintenance Worker | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 4640 Utilities Power Line Technician | 42.00 | 42.00 | 42.00 | 42.00 | - | |
| 4660 Utilities Electric Troubleshooter | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 4700 Utilities Electric Supervisor | 11.00 | 11.00 | 11.00 | 11.00 | - | |
| 4711 Utilities Electric Field Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4720 Utilities Electric Superintendent | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7590 Construction Inspector II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7610 Senior Construction Inspector | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8656 Safety Coordinator | - | 1.00 | 1.00 | - | (1.00) | |
| 9257 Senior Business Systems Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9530 Administrative Analyst | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 71.00 | 71.00 | 71.00 | 70.00 | (1.00) | |
| 610500 - Field Operations Total | 71.00 | 71.00 | 71.00 | 70.00 | (1.00) | |

| | | | | | | |
|---|------|------|------|------|---|--|
| 611000 - Energy Delivery Engineering | | | | | | |
| 0082 Senior Office Specialist | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| 0345 Administrative Assistant | - | 1.00 | 1.00 | 1.00 | - | |
| 4720 Utilities Electric Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | - | |

RIVERSIDE PUBLIC UTILITIES - ELECTRIC

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 6755 Engineering Aide | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| 6765 Senior Engineering Aide | 11.00 | 10.00 | 10.00 | 10.00 | - | |
| 6865 Utilities Supervising Engineering Technician (Electric) | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 6875 Engineering Technician | 8.00 | 8.00 | 8.00 | 8.00 | - | |
| 6885 Senior Engineering Technician (Civil) | - | 1.00 | 1.00 | 1.00 | - | |
| 6895 Utilities Senior Engineering Technician (Electric) | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 7140 Principal Engineer | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 7175 Utilities Electrical Engineer | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| 7180 Utilities Senior Electrical Engineer | 15.00 | 16.00 | 16.00 | 16.00 | - | |
| 7191 Utilities Electrical Engineering Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8132 Senior Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9264 Senior Geographic Information Systems (GIS) Analyst | 1.00 | - | - | - | - | |
| 9530 Administrative Analyst | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| 9540 Senior Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 74.00 | 75.00 | 75.00 | 75.00 | - | |
| 9950 Technical Intern | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Part-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 611000 - Energy Delivery Engineering Total | 75.00 | 76.00 | 76.00 | 76.00 | - | |

| | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|---|
| 612000 - Power Supply Operations | | | | | | |
| 7235 Utilities Power Scheduler / Trader | 12.00 | 12.00 | 12.00 | 12.00 | - | |
| 7245 Utilities Resources Analyst | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | 1 |
| 7246 Utilities Senior Resources Analyst | 14.00 | 14.00 | 14.00 | 13.00 | (1.00) | 1 |
| 7247 Utilities Principal Resources Analyst | 8.00 | 8.00 | 8.00 | 5.00 | (3.00) | 1 |
| 7521 Utilities Power Resources Manager | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) | 1 |
| 8132 Senior Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8133 Principal Project Manager | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) | 1 |
| 8394 Utilities Principal Analyst | 1.00 | 1.00 | 1.00 | - | (1.00) | 1 |
| 9264 Senior Geographic Information Systems (GIS) Analyst | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 9530 Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 49.00 | 49.00 | 49.00 | 41.00 | (8.00) | |
| 9950 Technical Intern | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Part-Time Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 612000 - Power Supply Operations Total | 50.00 | 50.00 | 50.00 | 42.00 | (8.00) | |

| | | | | | | |
|--|------|------|------|------|---|--|
| 612013 - Riverside Energy Resource Center (RERC) Generating Plant | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 1130 Inventory Control Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4708 Utilities Generation Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4715 Utilities Generation Operations and Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5030 Utilities Generation Technician | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 5031 Utilities Senior Generation Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |

RIVERSIDE PUBLIC UTILITIES - ELECTRIC

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 5035 Utilities Generation Test Technician | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5040 Utilities Senior Generation Test Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7245 Utilities Resources Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7246 Utilities Senior Resources Analyst | 1.00 | - | - | - | - | |
| 7247 Utilities Principal Resource Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 7411 Utilities Generation Plant Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9230 Senior Systems Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 17.00 | 17.00 | 17.00 | 17.00 | - | |
| 612013 - Riverside Energy Resource Center (RERC) Generating Plant Total | 17.00 | 17.00 | 17.00 | 17.00 | - | |

| | | | | | | |
|---|-------------|-------------|-------------|-------------|----------|--|
| 612014 - Clearwater Generating Plant | | | | | | |
| 5030 Utilities Generation Technician | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5031 Utilities Senior Generation Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5035 Utilities Generation Test Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7411 Utilities Generation Plant Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 612014 - Clearwater Generating Plant Total | 5.00 | 5.00 | 5.00 | 5.00 | - | |

| | | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|--|
| Total Budgeted FTE | 283.00 | 283.00 | 283.00 | 274.00 | (9.00) | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|--|

SUMMARY OF CHANGES

Staffing levels decreased by 9.00 FTE from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget due to transfer of positions to Public Utilities - Administration, Strategic Initiatives (600900) and Safety (600700).

POSITION CHANGES

Reorganization and Internal Transfers

- Power Supply Operations (612000):** Decrease 8.00 FTE due transfer of positions to Riverside Public Utilities - Administration, Strategic Initiatives (600900)
 - Utilities Resource Analyst (1.00 FTE)
 - Utilities Senior Resource Analyst (1.00 FTE)
 - Utilities Principal Resource Analyst (3.00 FTE)
 - Utilities Power Resource Manager (1.00 FTE)
 - Principal Project Manager (1.00 FTE)
 - Utilities Principal Analyst (1.00 FTE)
- Field Operations (610500):** Decrease 1.00 FTE due to transfer of Safety Coordinator Public Utilities - Administration, Safety (600700)

RIVERSIDE PUBLIC UTILITIES - WATER

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|--|-----------------------|-----------------------|-----------------------|------------------------|-------------|-------|
| 620000 - Production and Operations | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2801 Utilities Landscape and Maintenance Contract Administrator | 1.00 | - | - | - | - | |
| 3552 Senior Cross Connection Specialist | - | 2.00 | 2.00 | 2.00 | - | |
| 3670 Utilities Water Operations and Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3740 Utilities Water Superintendent | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 4280 Utilities Water System Operator II | 9.00 | 9.00 | 9.00 | 9.00 | - | |
| 4300 Utilities Senior Water System Operator | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4320 Utilities Water Control System Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 4330 Utilities Water System Operations Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 4337 Utilities Water Quality Technician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 4371 Utilities Water Maintenance Electrician | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 4391 Utilities Water Maintenance Painter | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5485 Utilities Water Maintenance Mechanic | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| 6875 Engineering Technician | 3.00 | 3.00 | 3.00 | 4.00 | 1.00 | 1 |
| 6895 Utilities Senior Engineering Technician (Electric) | 2.00 | - | - | - | - | |
| 7040 SCADA System Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7160 Utilities Senior Water Engineer | - | 1.00 | 1.00 | 1.00 | - | |
| 7283 Senior Water Resources Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7284 Principal Water Resources Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| 8389 Utilities Analyst | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| 9230 Senior Systems Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 40.00 | 42.00 | 42.00 | 43.00 | 1.00 | |
| 620000 - Production and Operations Total | 40.00 | 42.00 | 42.00 | 43.00 | 1.00 | |
| 620500 - Field Operations | | | | | | |
| 0082 Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 3620 Utilities Water Field Helper | 16.00 | 16.00 | 16.00 | 16.00 | - | |
| 3660 Utilities Water Works Pipefitter | 37.00 | 37.00 | 37.00 | 37.00 | - | |
| 3680 Utilities Water Utility Troubleshooter | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 3720 Utilities Water Supervisor | 10.00 | 10.00 | 10.00 | 10.00 | - | |
| 3740 Utilities Water Superintendent | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 4010 Utility Equipment Operator | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 4255 Utilities Water Meter Technician II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5580 Utilities Welder / Pipe Fitter | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 5590 Utilities Assistant Shop, Tool and Fabrication Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 5600 Utilities Shop, Tool and Fabrication Technician | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8389 Utilities Analyst | 1.00 | - | - | - | - | |
| 8393 Utilities Senior Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8394 Utilities Principal Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |

RIVERSIDE PUBLIC UTILITIES - WATER

| Job Code and Position Title | Adopted FY 2023/24 | Adopted FY 2024/25 | Adopted FY 2025/26 | Proposed FY 2025/26 | Change | Notes |
|---|-----------------------|-----------------------|-----------------------|------------------------|----------|-------|
| 9100 Utilities Data Control Clerk | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| 9259 Geographic Information Systems (GIS) Analyst | 1.00 | - | - | - | - | |
| 9530 Administrative Analyst | 1.00 | 2.00 | 2.00 | 2.00 | - | |
| Full-Time Benefitted Total | 87.00 | 85.00 | 85.00 | 85.00 | - | |
| 620500 - Field Operations Total | 87.00 | 85.00 | 85.00 | 85.00 | - | |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|---------------|---|
| 621000 - Engineering and Resources | | | | | | |
| 0345 Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 2801 Utilities Landscape Maintenance Contract Administrator | - | 1.00 | 1.00 | 1.00 | - | |
| 6765 Senior Engineering Aide | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 6875 Engineering Technician | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) | 1 |
| 7140 Principal Engineer | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| 7155 Utilities Associate Water Engineer | 7.00 | 6.00 | 6.00 | 6.00 | - | |
| 7160 Utilities Senior Water Engineer | 8.00 | 7.00 | 7.00 | 7.00 | - | |
| 7193 Engineering Manager | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7283 Senior Water Resources Analyst | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7590 Construction Inspector II | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| 7610 Senior Construction Inspector | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 7631 Chief Construction Inspector | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8131 Project Manager | 1.00 | - | - | - | - | |
| 8133 Principal Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 8440 Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9259 Geographic Information Systems (GIS) Analyst | - | 1.00 | 1.00 | 1.00 | - | |
| 9264 Senior Geographic Information Systems (GIS) Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 9372 Construction Project Manager | - | 1.00 | 1.00 | 1.00 | - | |
| Full-Time Benefitted Total | 37.00 | 37.00 | 37.00 | 36.00 | (1.00) | |
| 9950 Technical Intern | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Part-Time Non-Benefitted Total | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| 621000 - Engineering and Resources Total | 38.00 | 38.00 | 38.00 | 37.00 | (1.00) | |

| | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|----------|
| Total Budgeted FTE | 165.00 | 165.00 | 165.00 | 165.00 | - |
|---------------------------|---------------|---------------|---------------|---------------|----------|

SUMMARY OF CHANGES

No changes to staffing levels from the FY 2025/26 Adopted Budget to the FY 2025/26 Proposed Budget.

POSITION CHANGES

Corrections

1. **Production and Operations (620000):** Corrected budgeted section for Engineering Technician (1.00 FTE) from Engineering and Resources (621000)

MEASURE Z SPENDING PLAN



Measure Z Spending Plan

| Spending Item # | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|-----------------------|-----------------------|------------------------|-----------------------|
| Revenue | | | |
| Transaction & Use Tax | \$ 86,197,000 | \$ (2,901,000) | \$ 83,296,000 |
| Interest Earnings | 800,000 | - | 800,000 |
| Total Revenues | \$ 86,997,000 | \$ (2,901,000) | \$ 84,096,000 |

| | | | |
|--|--------------|-------------|--------------|
| Expenditures | | | |
| 2 Payoff of the Balloon \$32 million Pension Obligation Bond | \$ 1,672,800 | \$ - | \$ 1,672,800 |
| 5 Additional Sworn Police Positions | 13,600,928 | 743,230 | 14,344,158 |
| 6 Public Safety Non-Sworn Positions and Recruitment Costs | 1,227,874 | 35,615 | 1,263,489 |
| 8 Additional Public Safety Dispatchers | 1,398,075 | 21,396 | 1,419,471 |
| 9 Maintain Firefighter Staffing Level | 1,717,483 | (1,785) | 1,715,698 |
| 10 Fire Captains (Training and Arson) | 1,582,455 | (109,444) | 1,473,011 |
| 11 Reinstatement of Battalion Chief | 458,806 | (2,472) | 456,334 |
| 12 Police Vehicle Replacement and Maintenance Plan | 2,360,686 | - | 2,360,686 |
| 14 Fire Vehicle Replacement and Maintenance Plan | 5,945,237 | - | 5,945,237 |
| 16 Additional Fleet Mechanics for Police Department | 249,872 | 5,088 | 254,960 |
| 17 Additional Fleet Mechanics for Fire Department | 281,971 | 4,734 | 286,705 |
| 18 General Fund Support - Maintain Existing Services | 18,266,026 | - | 18,266,026 |
| 20 Homeless Prevention & Services | 638,760 | - | 638,760 |
| 22 Budget Engagement Commission Support | 26,523 | - | 26,523 |
| 23 New Downtown Main Library | 2,736,630 | - | 2,736,630 |
| 24 SPC Jesus S. Duran Eastside Library | - | - | - |
| 25 New Police Headquarters (\$65M, 30-yr) | 3,364,753 | 841,188 | 4,205,941 |
| 26 Museum Expansion and Rehabilitation (\$45M, 30yr, 5%) | 2,264,738 | 647,067 | 2,911,805 |
| 28 Annual Deferred Maintenance (Existing Facilities) | 4,000,000 | (1,500,000) | 2,500,000 |
| 29 Maximize Roads/Streets (Pavement Condition Index) | 12,475,000 | - | 12,475,000 |
| 30 Tree Trimming | 3,500,000 | - | 3,500,000 |
| 31 Ward Action Team - City Attorney's Office | 414,969 | 7,576 | 422,545 |
| 33 Technology Improvements | 2,300,336 | 4,167 | 2,304,503 |
| 34 4-Person Staffing on Fire Trucks | 1,385,328 | (6,137) | 1,379,191 |

Measure Z Spending Plan

| Spending Item # | | Adopted FY 2025/26 | Proposed Adjustment | Amended FY 2025/26 |
|---------------------------|---|-----------------------|------------------------|-----------------------|
| 39 | Public Safety & Engagement Team Program (PSET) - Urban | 4,391,723 | (383,413) | 4,008,310 |
| 45 | Motorhome Removal & Disposal | 45,000 | - | 45,000 |
| 46 | Park and Neighborhood Specialist (PANS) Program | 2,215,893 | 32,035 | 2,247,928 |
| 47 | Police Helicopters Capital Lease | 1,238,158 | - | 1,238,158 |
| 48 | Office of Homeless Solutions Expansion | 191,516 | 4,078 | 195,594 |
| 49 | Public Safety & Engagement Team Program (PSET) - Wildlands | 5,129,488 | 206,072 | 5,335,560 |
| 50 | Public Safety Enterprise Communication System (PSEC) Radios | 343,438 | - | 343,438 |
| 51 | Office of Sustainability | 220,066 | - | 220,066 |
| 52 | Sidewalk Repair | 600,000 | - | 600,000 |
| 55 | Parks Capital Improvement Projects | 3,500,000 | (1,000,000) | 2,500,000 |
| 57 | Non-Safety Vehicles | 1,600,000 | (1,000,000) | 600,000 |
| 60 | Senior & Disabled Programming | 500,000 | 8,318 | 508,318 |
| 61 | One Stop Shop Refresh | (250,000) | - | (250,000) |
| 62 | Real-Time Crime Center | - | 175,000 | 175,000 |
| 63 | Fire Table Command Incident Mgmt Software | - | 223,014 | 223,014 |
| 64 | Public Safety Support | - | 7,239,309 | 7,239,309 |
| Total Expenditures | | \$ 101,594,532 | \$ 6,194,636 | \$ 107,789,168 |

| | | | |
|---|------------------------|-----------------------|------------------------|
| Five-Year Financial Plan Surplus/(Deficit) | \$ (14,597,532) | \$ (9,095,636) | \$ (23,693,168) |
|---|------------------------|-----------------------|------------------------|

| | | | |
|--|----------------------|-----------------------|----------------------|
| Available Balance | | | |
| Beginning Measure Z Fund Balance | \$ 32,154,921 | \$ 3,736,875 | \$ 35,891,796 |
| Five-Year Financial Plan Surplus/(Deficit) | (14,597,532) | (9,095,636) | (23,693,168) |
| Ending Measure Z Fund Balance | \$ 17,557,389 | \$ (5,358,761) | \$ 12,198,628 |

Permanent Policy Reserve Set-Aside: \$5M