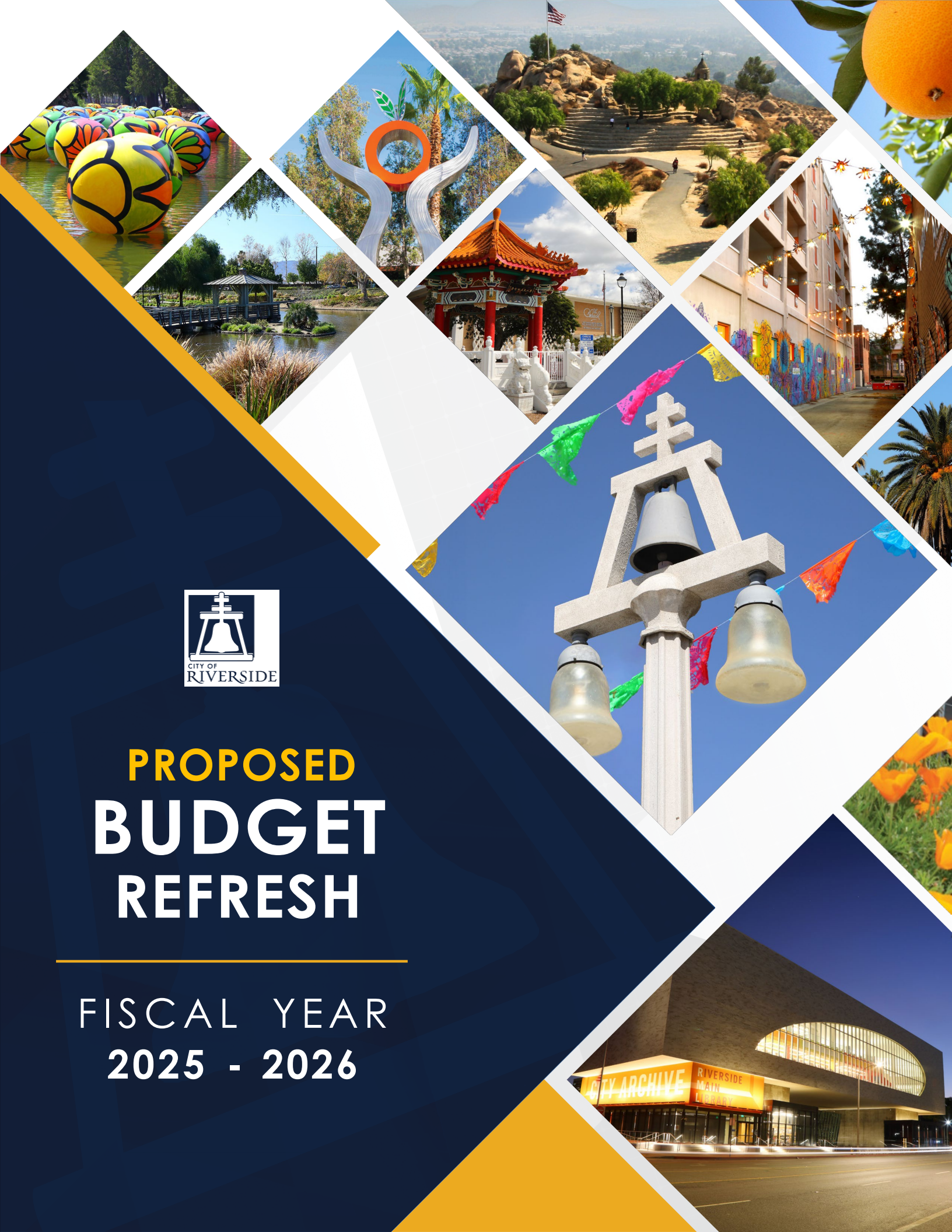




PROPOSED BUDGET REFRESH

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
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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
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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 165 upgrades/line rebuilds/relocation -	7,323,582	-	7,323,582
Overhead			
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
Office of the City Attorney						
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	-	
City Manager's Office						
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	-	-	-	-	
Department of Housing and Human Services						
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	-	
Community and Economic Development Department						
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
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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	-
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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	-
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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
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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
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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	-	
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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 Total		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	-	
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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)	
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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	-
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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)	
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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	-	
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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)
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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