

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	
City Manager								
General Fund	Personnel Savings	Savings from maintaining an Executive Assistant position vacant.	\$120,000	\$121,791	\$120,821	\$120,769	\$121,318	
General Fund	Fiscal Management Account	Reduces the City Manager's Office Fiscal Management Account, which is used to support ad hoc projects and contracts.	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	
General Fund	Various non-Personnel Reduction	Reduces various non-personnel expenditures such as supplies, printing expenses, computer equipment, and periodicals and dues.	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	
General Fund	Professional Services	Reduces funding set aside for as needed professional services.	\$54,636	\$54,636	\$56,275	\$57,963	\$59,702	
General Fund	Human Relations Commission	Reduces discretionary funding available for the Human Relations Commission.	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
General Fund	Travel Meeting Expense	Reduces funding associated with travel & meeting expenses.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
Measure Z	Professional Services (MZ Item #51)	Reduces funding set aside for as needed professional services.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Measure Z	Various non-Personnel Reduction (MZ Item #51)	Reduces various non personnel expenditures such as supplies and periodicals and dues.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
Measure Z	Travel Meeting Expense (MZ Item #51)	Reduces funding associated with travel & meeting expenses	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
			General Fund	\$343,636	\$345,427	\$346,096	\$347,732	\$350,020
			Measure Z	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
			Total	\$423,636	\$425,427	\$426,096	\$427,732	\$430,020
City Clerk								
General Fund	Lease Savings	Savings associated with RPU lease termination after move to City Hall Lobby.	\$21,500	\$44,632	\$45,525	\$46,436	\$47,365	

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
General Fund	Records Management Storage	Savings associated with lower costs in the new Certified Records Management vendor agreement.	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465
General Fund	Board of Ethics Transcripts/Media Staffing	Savings associated with Complaint Hearing Transcript Costs for appeals brochures given low activity in appeals/complaints to City Council and reduction in media staffing from Board meetings.	\$14,170	\$14,645	\$15,137	\$15,647	\$13,136
General Fund	Board/Commission Reception	Reduces funding associated with the annual board/commission reception honoring members.	\$6,000	\$6,000	\$4,497	\$3,438	\$3,000
General Fund	Postage and Advertising	Reduces funding associated with postage and advertising costs.	\$18,907	\$14,230	\$14,942	\$15,689	\$16,473
		General Fund	\$90,577	\$111,007	\$113,176	\$115,938	\$116,439
		Measure Z	-	-	-	-	-
		Total	\$90,577	\$111,007	\$113,176	\$115,938	\$116,439

Office of the City Attorney

General Fund	Personnel Savings	Savings from maintaining a Legal Secretary position vacant, underfilling a Senior Deputy City Attorney, and reducing overtime costs.	\$209,579	\$209,579	\$209,579	\$209,579	\$209,579
General Fund	Quality of Life Programs	Reduction in Quality of Life Programs that support community meetings and Gun Violence Restraining Order filings.	-	\$48,230	\$48,230	\$48,230	\$48,230
		General Fund	\$209,579	\$257,809	\$257,809	\$257,809	\$257,809
		Measure Z	-	-	-	-	-
		Total	\$209,579	\$257,809	\$257,809	\$257,809	\$257,809

Marketing and Communications

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
General Fund	Shop Riverside	Reduces funding for the Shop Riverside campaign, which is intended to encourage residents to support all local businesses within city limits.	\$5,750	\$6,523	\$7,319	\$8,139	\$2,983
General Fund	In Person Spanish Interpreters	Reduces funding for Spanish interpretation at Council meetings, committee meetings, and other public meetings throughout the year, as needed to align with actual spending trends.	\$85,658	\$85,658	\$91,228	\$96,965	\$102,874
General Fund	American Sign Language Interpretive Services	Reduces funding for ASL interpretation for press conferences, City events, public meetings, and other activities throughout the year to align with actual spending and account for amounts budgeted within other departments.	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
General Fund	Travel Meeting Expense	Reduces funding for travel and meeting expenses that supports staff to attend conferences and trainings.	\$6,633	\$12,030	\$8,689	\$4,300	\$5,933
General Fund	Banners and Billboards	Reduces funding associated with the printing, installation, and removal of Shop Riverside shop local banners used to promote the campaign.	\$16,794	\$17,298	\$17,817	\$18,352	\$18,903
General Fund	Visual Marketing Concepts - Electric Sign	Reduces funding associated with the Marketplace Electric Billboard, which is no longer functioning and would need major repairs or a full replacement to continue supporting.	\$5,397	\$5,559	\$5,726	\$5,898	\$6,075
General Fund			\$165,232	\$172,068	\$175,779	\$178,654	\$181,768
Measure Z			-	-	-	-	-
Total			\$165,232	\$172,068	\$175,779	\$178,654	\$181,768

Human Resources

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	
General Fund	Personnel Savings	Savings from maintaining an Executive Assistant position and (4) .25 administrative interns vacant.	\$104,518	\$147,542	\$147,542	\$147,542	\$147,542	
General Fund	Education Reimbursement Program	Reduction in the Education Reimbursement Program budget to account for actual utilization of the program.	\$43,230	\$43,230	\$43,230	\$43,230	\$43,230	
General Fund	Talent Management System	Reduction to reflects a delay in planning of a new talent management system to avoid potential redundancy of the program, as its functions are being considered within the City's broader Enterprise Resource Planning system efforts.	\$250,000	\$250,000	\$250,000	-	-	
General Fund	Citywide Employee Training	Reduction in citywide employee training resources.	\$100,000	\$100,000	\$100,000	-	-	
			General Fund	\$497,748	\$540,772	\$540,772	\$190,772	\$190,772
			Measure Z	-	-	-	-	-
			Total	\$497,748	\$540,772	\$540,772	\$190,772	\$190,772

General Services

General Fund	Personnel Savings	Savings from maintaining a Real Property Services position vacant.	-	\$129,010	\$133,736	\$139,691	\$146,652
General Fund	Various Professional Services	Reduction associated with elimination of city hall plant watering service and various other underutilized contracts such as HVAC automation services, elevator maintenance, and unforeseen vandalism repairs.	\$19,653	\$19,653	\$21,159	\$21,635	\$21,345
General Fund	Office Furniture & Equip-Cap	Reduction associated with a lease for the copier used to print utility bills, which is typically underspent.	\$31,000	\$31,500	\$32,000	\$32,026	\$32,026
General Fund	Air Conditioning & Heating	Reduction associated with supplies for HVAC maintenance/repair.	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	
General Fund	Janitorial Supplies	Reduction associated with supplies that are now included in the janitorial contract as supplied by the contractor.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Measure Z	Deferred Maintenance for City Facilities (MZ Item #28)	Reduction to deferred maintenance of city facilities.	\$1,000,000	\$1,000,000	\$1,500,000	\$500,000	-	
Measure Z	Automotive Equipment/Vehicle Purchases (MZ Item #57)	Reduction of funding associated with non public safety automobile equipment and vehicle purchases.	\$700,000	\$900,000	\$900,000	\$900,000	\$900,000	
			General Fund	\$66,653	\$196,163	\$202,895	\$209,352	\$216,023
			Measure Z	\$1,700,000	\$1,900,000	\$2,400,000	\$1,400,000	\$900,000
			Total	\$1,766,653	\$2,096,163	\$2,602,895	\$1,609,352	\$1,116,023

Finance

General Fund	Ad Hoc Professional Services	Reduction in budget for ad hoc professional services used on an as needed basis.	\$46,938	\$46,938	\$58,885	\$56,335	\$47,813
General Fund	Computer Equipment	Reduction in funding for purchasing new and replacing aging computer equipment.	\$21,999	\$22,000	\$22,000	\$22,000	\$22,000
General Fund	Budget System Enhancements	Reduction in budget that supports enhancements and upgrades to the City's central budget system software.	\$6,000	\$6,000	\$12,000	\$12,000	\$12,000
General Fund	General Office Expense	Reduction to General Office expense to align with historical expenditure trends.	\$40,000	\$40,625	\$41,566	\$42,495	\$43,450
General Fund	Budget Book Printing	Reduction to discontinue hard copy printing of the Biennial Budget, Budget in Brief, and CIP Budget Book, which would remain fully available to the public and staff in digital form.	\$9,745	\$10,031	\$10,324	\$10,626	\$10,937

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	
General Fund	Various Professional Services	Reduction associated with contingency funding for various consultant service contracts that are used on an as needed basis.	\$23,000	\$23,000	\$3,000	\$3,000	\$3,000	
General Fund	Personnel Savings	Savings associated with the reclassification of a Principal Management Analyst position to a payroll position as part of a strategic rebalancing of departmental resources.	\$42,744	\$46,977	\$48,832	\$51,266	\$60,270	
General Fund	Fiscal Management Account	Reduces the Finance Department Fiscal Management Account, which is used to support ad hoc projects and contracts.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Measure Z	Budget Engagement Commission Support (MZ Item #22)	Savings associated with administrative and operational support to the Budget Engagement Commission (BEC) to align with historical expenditure trends.	\$7,318	\$8,138	\$8,983	\$9,851	\$10,747	
			General Fund	\$290,426	\$295,571	\$296,607	\$297,722	\$299,470
			Measure Z	\$7,318	\$8,138	\$8,983	\$9,851	\$10,747
			Total	\$297,744	\$303,709	\$305,590	\$307,573	\$310,217

Innovation and Technology

General Fund	Software Maintenance and Support	Reduction associated with various software maintenance and support contracts due to retiring legacy system, replacement with cloud based backup systems, lower negotiated agreements, and elimination of redundant purchases.	\$293,232	\$313,512	\$301,597	\$287,435	\$278,653
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FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Measure Z	Technology Replacement (MZ Item #33)	Reduction in replacement of city technology. This includes proactive surveillance cameras. The City currently has 1,000 cameras in the field. The budget was intended to replace 60-80 cameras per year to implement a proactive 10-12 year replacement cycle and reduce the number of failed cameras as they stop working.	\$692,047	\$693,539	\$693,639	\$603,670	\$603,715
General Fund			\$293,232	\$313,512	\$301,597	\$287,435	\$278,653
Measure Z			\$692,047	\$693,539	\$693,639	\$603,670	\$603,715
Total			\$985,279	\$1,007,051	\$995,236	\$891,105	\$882,368

Housing and Human Services

General Fund	Personnel Savings	Savings from charging a portion of the Director's salary to the various state and federal grants.	\$150,000	\$150,000	\$150,000	\$74,000	\$74,000
Measure Z	PSET Encampment Clean ups-Wildland (MZ Item #49)	Reduction in contracted services for encampment clean ups in Wildland spaces.	\$315,928	\$269,256	\$230,000	\$230,000	\$230,000
Measure Z	PSET Encampment Clean ups -Urban (MZ Item #39)	Reduction in contracted services for encampment clean ups in Urban spaces.	\$315,928	\$269,256	\$225,676	\$230,909	\$235,384
Measure Z	Personnel Savings (MZ Item #39)	Savings from maintaining 2 Outreach Worker positions vacant.	\$191,000	\$200,550	\$210,578	\$221,106	\$232,162
Measure Z	PSET Office Lease (MZ Item #39)	Savings from relocating PSET from Airport Hanger to City owned building at 2801 Hulen Place.	\$47,073	\$47,073	\$47,073	\$47,073	\$47,073
Measure Z	Homeless Prevention & Services (MZ Item #20)	Reduction associated with shifting case management costs to state grants.	-	\$389,131	\$389,131	\$389,131	\$389,131
General Fund			\$150,000	\$150,000	\$150,000	\$74,000	\$74,000

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
		Measure Z	\$869,928	\$1,175,265	\$1,102,458	\$1,118,219	\$1,133,750
		Total	\$1,019,928	\$1,325,265	\$1,252,458	\$1,192,219	\$1,207,750

Community Development

General Fund	Various Professional Services	Reduction associated with various professional services that support economic analysis forecasts, retail attraction efforts, special studies, and specific plan updates.	\$345,000	\$470,753	\$594,613	\$620,554	\$434,639
General Fund	Sponsorship Budget	Reduction to sponsorships provided to other partner agencies to instead consider staff time an in-kind contribution.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
General Fund	Broker's Mixer Event	Reduction in the planed Broker's Mixer event with commercial and industrial brokers.	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
General Fund	Software/Licensing	Reduction in various software and licensing services.	\$90,000	\$78,071	\$78,071	\$78,071	\$78,071
General Fund	Document Archive	Reduction in document archive costs.	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
General Fund	Training	Reduction in staff training and development costs.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
General Fund	Personnel Savings	Savings from maintaining a Business Systems Manager position vacant.	\$220,747	\$230,893	\$228,685	\$225,180	\$228,805
		General Fund	\$739,747	\$863,717	\$985,369	\$1,007,805	\$825,515
		Measure Z	-	-	-	-	-
		Total	\$739,747	\$863,717	\$985,369	\$1,007,805	\$825,515

Police

General Fund	Booking Fees	Savings associated with the Riverside County Sheriffs Office policy to not charge other departments for booking fees.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund	Non-Profit Grants	Reduction in discretionary grants provided by the Police Department to 3 non-profit organizations annually.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
General Fund	Legal Services Contracts	Reduction in external legal services contracts that are used on an as needed basis.	\$63,654	\$65,564	\$67,530	\$69,556	\$71,643
General Fund	Personnel Savings	Savings from maintaining 10 non sworn position vacant.	\$900,000	\$903,202	\$948,362	\$995,780	\$1,045,569
General Fund	Unallocated Reduction	Reduction of items to be identified as part of the FY 27/28 amended budget.	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Measure Z	Public Safety Non-sworn positions and recruitment costs (MZ Item #06)	Reduction in overtime and professional services costs.	\$90,684	\$92,633	\$94,641	\$95,000	\$95,000
Measure Z	Vehicle Replacement Fund (MZ Item #12)	Reduction in Police vehicle replacement budget.	\$1,109,547	\$1,129,380	\$1,129,380	\$1,129,380	\$1,129,380
General Fund			\$1,093,654	\$3,098,766	\$3,145,892	\$3,195,336	\$3,247,212
Measure Z			\$1,200,231	\$1,222,013	\$1,224,021	\$1,224,380	\$1,224,380
Total			\$2,293,885	\$4,320,779	\$4,369,913	\$4,419,716	\$4,471,592

Fire

General Fund	Personnel Savings	Savings from maintaining a Fire Inspector and Fire Plan Check Engineer position vacant.	\$283,910	\$292,428	\$301,200	\$310,236	\$319,543
General Fund	Unallocated Reduction	Reduction of items to be identified as part of the FY 27/28 amended budget.	-	\$500,000	\$500,000	\$500,000	\$500,000
Measure Z	Fire Apparatus Replacement Program (MZ Item #14)	Reduction to fire department vehicle replacement plan.	\$1,127,367	\$1,161,188	\$1,196,024	\$1,231,904	\$1,268,861
General Fund			\$283,910	\$792,428	\$801,200	\$810,236	\$819,543
Measure Z			\$1,127,367	\$1,161,188	\$1,196,024	\$1,231,904	\$1,268,861
Total			\$1,411,277	\$1,953,616	\$1,997,224	\$2,042,140	\$2,088,404

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Public Works							
General Fund	Personnel Savings	Savings from maintaining a General Service Worker, Graffiti Education Coordinator, Maintenance Worker, and Senior Engineering Technician position vacant in FY 2026/27 with additional positions to be identified by FY 2027/28.	\$500,000	\$944,936	\$944,936	\$944,936	\$944,936
General Fund	Crossing Guards	Reduction from a decrease in the number of crossing guard locations.	\$84,021	\$89,662	\$95,631	\$101,615	\$108,037
General Fund	Construction Materials	Reduction in funding for construction materials in street and storm drain maintenance.	\$115,000	\$131,450	\$139,504	\$143,163	\$146,933
General Fund	Department Supplies	Reduction in street maintenance painting supplies and clothing/linen/safety supplies.	\$20,000	\$22,600	\$23,418	\$24,055	\$24,710
General Fund	Equipment Rental	Reduction in street and signal maintenance equipment rental and repair.	\$20,000	\$37,600	\$46,718	\$47,355	\$48,010
General Fund	Beautification Program	Reduction in funding for an agreement with the Greater Riverside Chambers of Commerce for the coordination of community-based volunteer beautification efforts.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
General Fund	Various Professional Services	Reduction in various traffic engineering, animal control, and other ad hoc professional services.	-	\$15,000	\$17,500	\$17,500	\$17,500
General Fund	Utilities	Reduction in water use for landscape purposes.	-	\$25,000	\$30,000	\$30,000	\$30,000
General Fund	Storm Drain Maintenance and Repair	Reduction in storm drain maintenance and repair funding.	-	-	\$4,300	\$4,300	\$4,300
General Fund	Parking Rental	Reduction in employee parking space rental.	-	\$3,000	\$3,000	\$3,000	\$3,000

FY 2026-28 BIENNIAL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Measure Z	Pavement Rehabilitation / Pedestrian Facility Improvements (MZ Item #29)	Reduction in funding for pavement projects.	\$2,675,000	\$3,175,000	\$3,675,000	\$2,875,000	\$2,875,000
		General Fund	\$779,021	\$1,309,248	\$1,345,007	\$1,355,924	\$1,367,426
		Measure Z	\$2,675,000	\$3,175,000	\$3,675,000	\$2,875,000	\$2,875,000
		Total	\$3,454,021	\$4,484,248	\$5,020,007	\$4,230,924	\$4,242,426

Library

General Fund	Personnel Savings	Savings from maintaining various positions vacant including part time and full time Library Assistant and a Library Associate to support a strategic closure of several underutilized libraries on Sundays.	\$292,951	\$321,220	\$332,989	\$342,208	\$354,187
General Fund	Security and Janitorial Services	Reduction in Security and Janitorial service contracts associated with the strategic closure of several underutilized libraries on Sundays.	\$68,584	\$71,087	\$73,685	\$76,387	\$79,193
		General Fund	\$361,535	\$392,307	\$406,674	\$418,595	\$433,380
		Measure Z	-	-	-	-	-
		Total	\$361,535	\$392,307	\$406,674	\$418,595	\$433,380

Parks, Recreation & Community Services

General Fund	Latin Festival	Reduction of funding associated with the cancellation of the Latin Festival due to other City-held Latin events, such as Day of the Dead, in addition to other Latin-culture events held by outside organizations.	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775
General Fund	Recreation Supplies	Reduces funding for supplies that support expanded senior center and adaptive recreation programming.	-	\$26,250	\$27,563	\$28,941	\$30,388

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
General Fund	Recreation To Go	Reduces Rec-2-Go services funding, which will reduce the number of outreach days and supply funding that supports equipment availability, program variety, and overall service levels.	-	\$10,500	\$11,025	\$11,576	\$12,155
General Fund	Youth Opportunity Center	Reduces Youth Opportunity Center contracted support for Teen programming and supplies used for excursions, trainings, and special events.	\$5,000	\$10,500	\$11,025	\$11,576	\$12,155
General Fund	Citywide Events - Ward Events	Reduces funding for citywide and ward events.	\$325,000	\$682,500	\$716,625	\$725,000	\$725,000
General Fund	RCC Joint-Use Aquatics Agreement	Reduces pool maintenance contribution and usage funding in the joint use aquatic agreement with RCC.	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388
General Fund	Security Patrol at Parks	Reduces professional security services at various parks and community centers including Bryant, Bonds, Bordwell, La Sierra, and Goeske.	\$73,500	\$73,500	\$77,175	\$81,034	\$85,085
General Fund	Janet Goeske Agreement	Reduces costs associated with senior programming and operational support at the Janet Goeske Center.	-	-	\$75,000	\$100,000	\$100,000
General Fund	Table and Chair Replacements	Reduces the scheduled replacement of tables and chairs across Community Centers.	-	\$21,000	\$22,050	\$23,153	\$24,310
General Fund	Computer Replacement	Reduces funding used to support replacement of aging computers and equipment.	\$3,150	\$3,150	\$3,308	\$3,473	\$3,647
General Fund	General Office Expense	Reduces funding that supports office supplies for all centers and programs.	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078
General Fund	Periodicals & Dues	Reduces funding to access professional publication and shift to free or digital alternatives.	-	\$4,200	\$4,410	\$4,631	\$4,862
General Fund	Vehicle Usage Reimbursement	Reduces funding associated with employee mileage reimbursement that supports staff's ability to travel between sites.	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
General Fund	Telephone Costs	Reduces funding associated with one active cell phone for the Golf division and YIC telephone expenses.	-	\$11,550	\$12,128	\$12,734	\$13,371
General Fund	Refuse/Disposal Fees	Reducing disposal funding for the Golf division to limit additional/special request waste pickups.	-	\$2,100	\$2,205	\$2,315	\$2,431
General Fund	Advertising Expense	Reduces various advertising expenses in Golf Course and cultural affairs.	\$15,000	\$21,000	\$22,050	\$23,153	\$24,310
General Fund	Central Printing Charges	Reducing printing that is uses by YIC staff to support printed materials for outreach and workshop materials.	-	\$1,050	\$1,103	\$1,158	\$1,216
General Fund	Special Department Supplies	Reduces supplies in the Arts & Cultural Affairs Division used for arts programming.	\$2,625	\$2,625	\$2,756	\$2,894	\$3,039
General Fund	Arts Program	Reduced funding from the Arts & Cultural Affairs Division that supports arts classes, performances, and community projects.	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
General Fund	Art Organizational Special Support	Reducing funding that is used to support local arts organizations.	\$100,000	\$105,000	\$110,250	\$115,763	\$121,551
General Fund	Personnel Savings	Savings from maintaining a Parks Supervisor and Sr. Project Manager position vacant.	\$323,035	\$323,035	\$323,035	\$323,035	\$323,035
General Fund	Personnel & Recreation Program Savings	Savings from maintaining part-time personnel vacant that supports various recreation programming activities; as a result, some programming will be limited or eliminated.	\$148,000	\$341,911	\$284,899	\$249,976	\$245,142
Measure Z	Senior and Disabled Programming (MZ Item #60)	Reduces funding that supports capital outlay for seniors and adaptive recreation programming.	\$83,000	\$118,000	\$123,000	\$127,000	\$131,000
Measure Z	Parks Capital Improvements (MZ Item #55)	Reduces funding that support deferred maintenance and other capital improvements at city Parks.	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
General Fund			\$1,088,310	\$1,737,521	\$1,809,138	\$1,828,069	\$1,844,737
Measure Z			\$1,583,000	\$2,118,000	\$2,123,000	\$2,127,000	\$2,131,000

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Total			\$2,671,310	\$3,855,521	\$3,932,138	\$3,955,069	\$3,975,737

Museum

General Fund	Personnel Savings	Savings from maintaining a Museum Assistant, Collections Assistant, and Exhibition Designer position vacant.	\$158,103	\$158,103	\$84,876	\$45,657	\$46,189
General Fund	Travel and Meeting Expense	Reduction in costs to attend conferences outside of the local area.	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000
General Fund	Printing	Reduction in printed collateral and marketing materials.	-	-	-	\$423	\$4,007
General Fund			\$163,103	\$163,103	\$89,876	\$56,080	\$60,196
Measure Z			-	-	-	-	-
Total			\$163,103	\$163,103	\$89,876	\$56,080	\$60,196

Various

General Fund	FY 25/26 Cost Reductions Shift to General Liability Fund	Reduces various expenditures in FY 2025/26 and shifts those savings to the General Liability Fund to offset required General Fund contributions in FY 2026/27. Reductions include: Irrigation Replacement Project (\$850), various Fiscal Management Accounts (\$300K), Utilities (\$200K), and ad hoc Professional services (\$50K).	\$1,400,000	-	-	-	-
General Fund			\$1,400,000	-	-	-	-
Measure Z			-	-	-	-	-
Total			\$1,400,000	-	-	-	-

CITYWIDE BUDGET REDUCTIONS TOTAL

General Fund			\$8,016,363	\$10,739,419	\$10,967,887	\$10,631,459	\$10,562,963
Measure Z			\$9,934,891	\$11,533,143	\$12,503,124	\$10,670,025	\$10,227,453
Total			\$17,951,254	\$22,272,562	\$23,471,011	\$21,301,484	\$20,790,416

FY 2026-28 BIENNIEL BUDGET - OTHER ACTIONS TO ADDRESS GENERAL FUND DEFICIT

Title	Description	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Use of FY24/25 Unassigned Balance	Shifts FY 2024/25 year-end unassigned General Fund balance to General Liability Trust fund to prefund required General Fund contributions and partially offset need for contributions in future years.	\$5,599,000	\$3,963,000	-	-	-
General Liability Trust Fund Contribution True Up	The General Fund and Measure Z made previous supplemental contributions to the General Liability Trust Fund that should have also partially been supported by other funds. This one-time adjustments accounts for amounts other funds owe and decreases the amount needed from the General Fund in FY 2026/27.	\$2,356,000	-	-	-	-
Fees and Charges CPI Increase	Increases most City fees and charges by 5.7% in FY 26/27 and 2% annually thereafter to account for inflationary increases in city costs after the last comprehensive fees and charges update.	\$862,050	\$1,190,587	\$1,531,407	\$1,880,126	\$2,239,255
Section 115 Trust/Set Aside	Increases anticipated draw on Section 115 trust set aside and Trust to support increasing pension costs. Amounts in first three years reflect the net difference between the amounts assumed in the 2024-2026 biennial budget compared to the amounts proposed in the 2026-2028 biennial budget.	\$10,302,511	\$18,138,400	\$13,711,299	\$13,547,682	\$11,994,915
Reallocation of Public Safety Cost to Measure Z	Reallocates Police and Fire Department costs from General Fund to Measure Z, resulting in a net zero impact to the departments.	-	-	\$5,425,000	\$5,830,000	\$6,430,000
Total		\$19,119,561	\$23,291,987	\$20,667,706	\$21,257,808	\$20,664,170