

RESOLUTION NO. 2026-44

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PLAN BUDGET FOR THE CITY OF WEST COVINA, WEST COVINA PUBLIC FINANCING AUTHORITY, WEST COVINA HOUSING AUTHORITY, AND THE SUCCESSOR AGENCY TO THE FORMER WEST COVINA REDEVELOPMENT AGENCY FOR FISCAL YEAR 2026-27

The City Council of the City of West Covina finds and declares as follows:

WHEREAS, at its regular meeting on May 5, 2026, the City Council received and filed the proposed Fiscal Year 2026-27 Operating and Capital Improvement Plan Budget, and scheduled it for consideration at the June 16, 2026 City Council meeting; and

WHEREAS, on April 20, 2026, April 22, 2026, and April 23, 2026, the City held Community Budget Workshops regarding the proposed budget and solicited and received input from the public regarding the proposed budget for Fiscal Year 2026-27; and

WHEREAS, the City also solicited and received input from the public in the form of an online Budget Survey, which was available to the public from January 2026 through April 2026; and

WHEREAS, the City Manager has presented to the City Council a proposed budget for Fiscal Year 2026-27 in compliance with Section 2-151(m) of the West Covina Municipal Code; and

WHEREAS, the City Council has considered the proposed budget and input from the public and desires to approve and adopt the Fiscal Year 2026-27 Operating and Capital Improvement Plan Budget for the City, West Covina Public Financing Authority, West Covina Housing Authority and Successor Agency to the Former West Covina Redevelopment Agency; and

WHEREAS, the Operating and Capital Improvement Program Budget for the City of West Covina, West Covina Public Financing Authority, West Covina Housing Authority, and Successor Agency to the Former West Covina Redevelopment Agency for Fiscal Year 2026-27 ("Fiscal Year 2026-27 Budget") is attached hereto as Exhibit A.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The Fiscal Year 2026-27 Budget, as prepared and submitted by the City Manager and as modified by the City Council, is hereby approved, adopted and

appropriated. A copy of said budget is hereby ordered to be filed in the Office of the City Clerk within thirty (30) days and shall be certified by the City Clerk as having been adopted by this resolution.

SECTION 2. The budget for the Successor Agency to the Former West Covina Redevelopment Agency for Fiscal Year 2026-27, as prepared and submitted by the Executive Director and as modified by the Agency Board Members and included in the Fiscal Year 2026-27 Budget, is hereby approved, adopted and appropriated, on the express condition that said budget be published the same as a separate component of the City of West Covina's budget, and further conditioned on the City of West Covina, its General Fund and all its various other accounting funds are not obligated to finance or fulfill any Successor Agency obligations. A copy of said budget is hereby ordered to be filed in the Office of the City Clerk/Secretary within thirty (30) days and shall be certified by the City Clerk/Secretary as having been adopted by this resolution.

SECTION 3. From the effective date of the Fiscal Year 2026-27 Budget, appropriations may be reallocated from one activity account to another within a fund upon review by the Finance Department and approval of the City Manager or his/her designee, provided there is no change in the scope of service delivery level or increase in the appropriation as approved by the City Council.

SECTION 4. As necessary, appropriations may be made for donations and grants received during the fiscal year up to \$60,000 per source or grantor upon review by the Finance Department and approval of the City Manager or his/her designee. Donations and grant awards with matching requirements, or exceeding \$60,000 from a single source or grantor, require City Council approval.

SECTION 5. The approved budgets for the Capital Improvement Program remain as authorized appropriations for the individual capital projects until these capital projects are completed. Any unexpended authorized appropriations for each capital project is automatically carried over from fiscal year to fiscal year, until the funds of the individual capital project are expended or the capital project is canceled. Following the completion of the individual capital projects, the unexpended appropriations of each completed capital project shall be canceled and the capital projects funding sources shall be released from their unexpended funding commitment.

SECTION 6. The City Council hereby authorizes and approves the number and classification of employees in the respective functions, departments and/or activities set forth in the Schedule of Full-Time Positions attached hereto as Exhibit B. No increase shall be made in the number of authorized full-time positions without City Council approval. However, the City Manager is authorized to transfer positions within existing position classifications and reorganize departments under the City Manager's authority, if in the City Manager's judgment such actions will result in a higher degree of efficiency of overall operations of the City.

SECTION 7. At the close of the 2025-26 Fiscal Year, unexpended encumbered

appropriations in the Operating Budget may be carried forward to the 2026-27 Fiscal Year upon review by the Finance Department and approval of the City Manager or his/her designee for the expense of outstanding purchase commitments and programs.

SECTION 8. The City Clerk shall certify to the adoption of this resolution and shall enter the same in the book of original resolutions and it shall become effective immediately.

APPROVED AND ADOPTED on this 16th day of June, 2026.

Letty Lopez-Viado
Mayor

APPROVED AS TO FORM

ATTEST

Thomas P. Duarte
City Attorney

Lisa Sherrick, CMC
Assistant City Clerk

I, LISA SHERRICK, ASSISTANT CITY CLERK of the City of West Covina, California, do hereby certify that the foregoing Resolution No. 2026-44 was duly adopted by the City Council of the City of West Covina, California, at a regular meeting thereof held on the 16th day of June, 2026, by the following vote of the City Council:

AYES:

NOES:

ABSENT:

ABSTAIN:

Lisa Sherrick, CMC
Assistant City Clerk

Summary of All Funds

	Estimated Fund Balance 07/01/2026	Estimated 2026-2027 Revenue	Projected 2026-2027 Expenditures	Tranfers In (Out)	Projected 2026- 2027 Surplus (Deficit)	Projected Fund Balance 06/30/2027
General Fund						
110 General Fund	25,958,071	99,673,560	85,762,503	(13,803,161)	107,896	26,065,967
TOTAL GENERAL FUND	25,958,071	99,673,560	85,762,503	(13,803,161)	107,896	26,065,967
Special Revenue Funds						
116 State Asset Forfeiture	314,742	6,220	-	-	6,220	320,962
117 Equitable Sharing-USDOJ	1,183,034	245,000	1,427,600	-	(1,182,600)	434
118 Equitable Sharing-Treasury	4,349,552	72,350	3,712,000	-	(3,639,650)	709,902
119 Air Quality Improvement Trust	494,454	155,700	400	-	155,300	649,754
120 Prop A Discretionary	835,475	109,700	-	-	109,700	945,175
121 Prop A	1,911,680	2,781,892	3,050,000	-	(268,108)	1,643,572
122 Prop C	2,638,454	2,444,472	2,285,092	-	159,380	2,797,834
124 Gasoline Tax	701,251	3,013,200	2,014,184	-	999,016	1,700,267
127 Police Donations	25,342	1,800	6,070	-	(4,270)	21,072
128 Transportation Development Act	452,168	95,542	-	-	95,542	547,710
129 AB 939	2,052,033	375,700	29,510	-	346,190	2,398,223
130 Bureau of Justice Asst.	-	23,940	23,940	-	-	-
131 Community Dev. Block Grant	2,841,894	800,000	519,054	-	280,946	3,122,840
133 Safer Grant	-	-	-	-	-	-
138 ABC Grant	-	-	-	-	-	-
140 STP Local	-	2,360,211	-	-	2,360,211	2,360,211
143 LA County Park Bond	(9,045)	75,830	-	-	75,830	66,785
144 Highway Safety Improvement Program	(1,833,785)	9,709,272	-	-	9,709,272	7,875,487
145 Waste Mgt Enforcement Grant	824,125	39,059	56,926	-	(17,867)	806,258
146 Senior Meals Program	(61,510)	324,900	263,390	-	61,510	(0)
149 Used Oil Block Grant	3,747	16,000	1,730	-	14,270	18,017
150 Inmate Welfare	2,534	70	1,000	-	(930)	1,604
153 Public Safety Augmentation	(191,951)	901,940	820,418	-	81,522	(110,429)
155 COPS/SLESF	17,471	331,510	340,558	-	(9,048)	8,423
156 USDOJ COVID	-	-	-	-	-	-
158 CRV Recycling Grant	93,588	-	-	-	-	93,588
159 Summer Meals Program	-	-	-	-	-	-
179 ARPA Local Fiscal Recovery Funds	-	329,494	329,494	-	-	-
181 Maintenance District #1	4,735,476	836,900	566,861	-	270,039	5,005,515
182 Maintenance District #2	1,449,577	363,200	363,346	-	(146)	1,449,431
183 WC CSS CFD	510,585	122,410	148,600	-	(26,190)	484,395
184 Maintenance District #4	2,163,227	1,209,390	1,197,638	-	11,752	2,174,979
186 Maintenance District #6	257,525	168,530	284,856	-	(116,326)	141,199
187 Maintenance District #7	311,867	179,430	362,847	-	(183,417)	128,450



Summary of All Funds

	Estimated Fund Balance 07/01/2026	Estimated 2026-2027 Revenue	Projected 2026-2027 Expenditures	Tranfers In (Out)	Projected 2026- 2027 Surplus (Deficit)	Projected Fund Balance 06/30/2027
188 Citywide Maintenance District	232,091	1,906,180	2,460,244	373,000	(181,064)	51,027
189 Sewer Maintenance	18,980,189	4,721,470	2,621,117	-	2,100,353	21,080,542
190 Auto Plaza Improvement District	90,514	96,370	59,540	-	36,830	127,344
191 General Plan Update	313,944	140,000	-	-	140,000	453,944
197 Measure W Stormwater	5,497,273	1,471,620	917,134	-	554,486	6,051,759
205 PEG Fund	388	290	-	-	290	678
207 OTS Grants	(17,365)	101,620	35,120	-	66,500	49,135
208 Justice Programs (OJP)	-	-	-	-	-	-
210 LA County Grant - 1st District	-	-	-	-	-	-
212 Art In Public Places	773,483	15,530	-	-	15,530	789,013
218 Homeland Security Grant	(45,578)	153,578	108,000	-	45,578	-
220 WC Community Svcs Foundation	5,904	-	1,000	-	(1,000)	4,904
221 Police Private Grants	1,000	-	-	-	-	1,000
222 WC Chamber of Commerce	7,558	150	-	-	150	7,708
224 Measure R	5,835,663	1,913,574	1,539,090	-	374,484	6,210,147
225 CDBG - R	3,445	-	-	-	-	3,445
231 Advanced Traffic Mgt System	-	-	-	-	-	-
232 Non-Federal Grants	-	-	-	-	-	-
233 Taskforce Reg. Autotheft Prev.	31,478	-	-	-	-	31,478
234 Officer Wellness & Mental Health	497	610	-	-	610	1,107
235 Measure M	7,743,438	2,611,640	1,369,540	-	1,242,100	8,985,538
236 Measure A	(1,200)	1,222,100	340,000	-	882,100	880,900
237 SB1 - Road Maintenance Rehab	5,131,586	3,061,700	1,000,000	567,200	2,628,900	7,760,486
238 Law Enforcement Tobacco Grant	214,179	-	-	-	-	214,179
239 CA Bureau of State Comm. Corr.	-	-	-	-	-	-
240 Measure H	370,575	122,255	273,182	-	(150,927)	219,648
241 CASP Certification & Training	122,872	3,390	-	-	3,390	126,262
242 Sportsplex	1,800	558,100	1,248,864	690,764	-	1,800
820 Successor Housing Agency	18,944,560	158,100	432,150	-	(274,050)	18,670,510
TOTAL SPECIAL REVENUE FUNDS	90,311,804	45,351,939	30,210,494	1,630,964	16,772,409	107,084,212



Summary of All Funds

	Estimated Fund Balance 07/01/2026	Estimated 2026-2027 Revenue	Projected 2026-2027 Expenditures	Tranfers In (Out)	Projected 2026- 2027 Surplus (Deficit)	Projected Fund Balance 06/30/2027
Capital Project Funds						
160 Capital Projects	7,831,724	-	2,555,000	-	(2,555,000)	5,276,724
161 Construction Tax	242,502	6,300	-	-	6,300	248,802
162 Information Technology	352,442	416,600	84,870	-	331,730	684,172
164 Police Facilities Dev. Impact Fees	149,308	-	-	-	-	149,308
165 Fire Facilities Dev. Impact Fees	156,260	-	-	-	-	156,260
166 Park Facilities Dev. Impact Fees	216,852	-	-	-	-	216,852
167 Admin. Facilities Dev. Impact Fees	48,459	-	-	-	-	48,459
168 PW Facilities Dev. Impact Fees	22,669	-	-	-	-	22,669
169 Park Acquisition Fund	2,406,503	47,900	-	-	47,900	2,454,403
170 PDF A - Del Norte	1,279,333	26,390	-	-	26,390	1,305,723
171 PDF B Palm View	1,704,600	35,330	-	-	35,330	1,739,930
172 PDF C Orangewood - Ca	1,752,695	37,140	-	-	37,140	1,789,835
173 PDF D Walmerado-Cam.	-	-	-	-	-	-
174 PDF E - Cortez	86,620	1,750	-	-	1,750	88,370
175 PDF F - Gal-Wogrov-Cam	344,150	6,910	-	-	6,910	351,060
176 PDF G - S.O./Ging/Shakes	-	-	-	-	-	-
177 PDF H - Friendship	82,865	1,710	-	-	1,710	84,575
180 Future Street Improvements	428,172	171,400	-	-	171,400	599,572
TOTAL CAPITAL PROJECT FUNDS	17,105,154	751,430	2,639,870	-	(1,888,440)	15,216,714
Debt Service Fund						
300 Debt Service - City	19,284,248	1,402,686	16,052,513	13,644,641	(1,005,186)	18,279,062
TOTAL DEBT SERVICE FUND	19,284,248	1,402,686	16,052,513	13,644,641	(1,005,186)	18,279,062



Summary of All Funds

	Estimated Fund Balance 07/01/2026	Estimated 2026-2027 Revenue	Projected 2026-2027 Expenditures	Tranfers In (Out)	Projected 2026- 2027 Surplus (Deficit)	Projected Fund Balance 06/30/2027
Internal Service Funds						
361 Self Insurance General/Auto Liab	(453,097)	5,375,890	6,549,100	-	(1,173,210)	(1,626,307)
363 Self-Insurance Workers' Comp	(3,660,887)	4,248,005	4,248,005	-	-	(3,660,887)
365 Fleet Management	263,938	1,615,149	1,615,149	-	-	263,938
367 Vehicle Replacement	1,030,797	20,770	-	100,000	120,770	1,151,567
368 Retirement Health Savings Plan	377,825	7,580	-	-	7,580	385,405
369 Other Post Employment Benefits	1,942,129	38,980	-	-	38,980	1,981,109
TOTAL INTERNAL SERVICE FUNDS	(499,295)	11,306,374	12,412,254	100,000	(1,005,880)	(1,505,175)
Enterprise Funds						
375 Police Enterprise	615,815	663,330	668,594	-	(5,264)	610,551
TOTAL ENTERPRISE FUND	615,815	663,330	668,594	-	(5,264)	610,551
Private Purpose Trust Funds						
810 Redevelopment Obligation Ret.	2,601,219	2,892,544	584,163	(1,675,698)	632,683	3,233,902
811 Successor Agency Merged DS	(2,976,783)	-	-	-	-	(2,976,783)
815 Successor Agency Admin.	-	-	100,809	103,254	2,445	2,445
853 CFD Debt Service	6,504,141	-	1,300	-	(1,300)	6,502,841
TOTAL PRIVATE PURPOSE TRUST FUNDS	6,128,577	2,892,544	686,272	(1,572,444)	633,828	6,762,404
GRAND TOTAL	158,904,374	162,041,862	148,432,501	-	13,609,362	172,513,736



Schedule of Positions

	FY 2023-24 Actual	FY 2024-25 Actual	Original Budget FY 2025-26	Estimated FY 2025-26	Adopted Budget FY2026-27
Administration					
Full-time					
ASSISTANT CITY MANAGER	2	1	2	2	2
ASSISTANT TO THE CITY MANAGER	0	1	1	1	1
CITY MANAGER	1	1	1	1	1
EXEC ASSISTANT TO CITY MANAGER	1	1	1	1	1
SR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
Full-time Total	5	5	6	6	6
Administration Total	5	5	6	6	6
City Clerk					
Full-time					
ASSISTANT CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	1	1	2	2
Full-time Total	2	2	2	3	3
Part-time					
OFFICE ASSISTANT I	1	1	1	1	1
Part-time Total	1	1	1	1	1
City Clerk Total	3	3	3	4	4
Community Development					
Full-time					
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1
ECON DEV PROJECT COORDINATOR	2	2	1	1	1
ECON DEV/HOUSING MANAGER	1	1	1	1	1
PLANNING ASSISTANT	1	1	1	1	1
PLANNING ASSOCIATE	1	1	1	1	1
PROJECT MANAGER	1	1	1	1	1
SR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
COMM DEVELOPMENT DIRECTOR	0	0	0	0	1
DEPUTY COMM DEVELOP DIRECTOR	1	1	1	1	0
Full-time Total	10	10	9	9	9
Part-time					
INTERN	1	1	1	2	1
OFFICE AIDE III	1	1	1	1	1
PLANNING AIDE	1	1	1	1	1
Part-time Total	3	3	3	4	3
Community Development Total	13	13	12	13	12



Schedule of Positions

	FY 2023-24 Actual	FY 2024-25 Actual	Original Budget FY 2025-26	Estimated FY 2025-26	Adopted Budget FY2026-27
Community Services					
Full-time					
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1
COMMUNITY SERVICES COORDINATOR*	5	5	5	5	5
DEPUTY COMM SVS DIRECTOR	1	1	1	1	1
HEAD COOK	1	1	1	1	1
RECREATION SERVICES SUPERVISOR	1	1	1	1	0
COMMUNITY SERVICES MANAGER	0	0	0	0	1
Full-time Total	9	9	9	9	9
Part-time					
ASSISTANT COOK	1	1	1	1	1
DAY CARE DIRECTOR	3	3	3	3	3
DAY CARE TEACHER	3	3	3	3	3
OFFICE AIDE I	1	1	1	1	1
RECREATION LEADER*	35	35	35	35	43
RECREATION SITE COORDINATOR*	9	9	9	9	11
Part-time Total	52	52	52	52	62
Community Services Total	61	61	61	61	71
Finance					
Full-time					
ACCOUNTANT I	0	0	0	1	1
ACCOUNTING TECHNICIAN II	2	2	2	2	2
ACCOUNTANT II	2	2	2	1	1
ACCOUNTING MANAGER	0	0	1	1	1
ASSISTANT FINANCE DIRECTOR	1	1	1	1	1
COMPUTER SERVICES TECHNICIAN	1	1	1	1	1
FINANCE DIRECTOR	1	1	1	1	1
GIS ANALYST	1	1	1	1	1
INFORMATION TECH ANALYST I	1	1	1	1	1
PAYROLL SPECIALIST	2	2	2	0	0
PURCHASING MANAGER	1	1	1	1	1
SENIOR ACCOUNTANT	1	1	0	0	0
SR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
PAYROLL ANALYST	0	0	0	1	1
PAYROLL SPECIALIST II	0	0	0	1	1
MEDIA PRODUCTION SPECIALIST	0	0	0	0	1
INFORMATION TECH MANAGER	1	1	1	1	1
Full-time Total	15	15	15	15	16
Part-time					
CABLE PRODUCTION ASSISTANT	1	1	1	1	0
INTERN	1	1	1	1	1
USER SUPPORT SPECIALIST	1	1	1	1	1
Part-time Total	3	3	3	3	2
Finance Total	18	18	18	18	18



Schedule of Positions

	FY 2023-24 Actual	FY 2024-25 Actual	Original Budget FY 2025-26	Estimated FY 2025-26	Adopted Budget FY2026-27
Fire					
Full-time					
ADMINISTRATIVE AIDE	2	2	2	2	2
ASSISTANT FIRE CHIEF	3	3	3	3	3
FIRE CAPTAIN	15	15	15	15	15
FIRE CHIEF	1	1	1	1	1
FIRE ENGINEER	15	15	15	15	15
FIRE PROTECTION SPECIALIST	1	1	1	1	1
FIREFIGHTER	9	9	9	9	7
FIREFIGHTER/PARAMEDIC	27	27	27	27	29
MANAGEMENT ANALYST I	1	1	0	0	0
SR ADMINISTRATIVE ASSISTANT	1	1	1	0	0
DEPUTY FIRE MARSHAL	0	0	1	1	0
EXE ASSISTANT TO THE FIRE CHIEF	0	0	0	1	1
Full-time Total	75	75	75	75	74
Part-time					
FIRE PROTECTION SPECIALIST	2	2	1	1	1
DEPUTY FIRE MARSHAL	0	0	0	0	1
Part-time Total	2	2	1	1	2
Fire Total	77	77	76	76	76
Human Resources					
Full-time					
HUMAN RESOURCES DIRECTOR	0	0	1	1	1
HUMAN RESOURCES MANAGER	1	1	1	1	1
HUMAN RESOURCES ANALYST I	1	1	1	1	1
SR HUMAN RESOURCES TECHNICIAN	1	1	1	1	1
HUMAN RESOURCES TECHNICIAN	0	1	0	0	0
Full-time Total	3	4	4	4	4
Part-time					
OFFICE AIDE III	1	1	0	1	1
Part-time Total	1	1	0	1	1
Human Resources Total	4	5	4	5	5



Schedule of Positions

	FY 2023-24 Actual	FY 2024-25 Actual	Original Budget FY 2025-26	Estimated FY 2025-26	Adopted Budget FY2026-27
Police					
Full-time					
CODE ENFORCEMENT SUPERVISOR	1	1	1	1	1
COMMUNICATIONS MANAGER	1	1	1	1	1
COMMUNICATIONS SUPERVISOR	4	4	4	4	4
COMMUNITY SERVICES OFFICER	8	8	8	8	8
CRIMINAL JUSTICE RES ANALYST I	1	1	1	1	1
FORENSIC SPECIALIST SUPERVISOR	1	1	1	1	1
JAILER	6	6	6	6	6
LEAD JAILER	1	1	1	0	0
POLICE CAPTAIN	2	2	2	2	2
POLICE CHIEF	1	1	1	1	1
POLICE CORPORAL	17	17	17	17	17
POLICE LIEUTENANT	6	6	6	6	6
POLICE OFFICER	58	58	63	63	61
POLICE OFFICER RECRUIT	5	5	10	10	10
POLICE RECORDS MANAGER	1	1	1	1	1
POLICE RECORDS SPECIALIST I	5	5	5	3	3
POLICE RECORDS SPECIALIST II	2	2	2	4	4
POLICE RECORDS SUPERVISOR	1	1	1	1	1
POLICE SERGEANT	13	13	13	13	13
PUBLIC SAFETY DISPATCHER	8	8	8	8	6
SR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
SR COMMUNICATIONS OPERATOR	4	4	4	4	4
VICTIM ADVOCATE	1	1	1	1	1
POLICE EXECUTIVE ADMINISTRATOR	0	0	0	1	1
POLICE JAIL SUPERVISOR	0	0	0	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	0	0
POLICE ADMIN SERVICES MANAGER	1	1	1	0	0
EXEC ASSISTANT TO THE POLICE CHIEF	0	0	0	1	1
Full-time Total	150	150	160	160	156
Part-time					
OFFICE AIDE III	2	2	2	2	2
PD RESERVE COMMANDER	1	1	1	1	1
PD RESERVE OFFICER - LEVEL 1	1	1	1	1	2
PD RESERVE OFFICER - LEVEL 3	1	1	1	1	1
PD RESERVE SERGEANT - LEVEL 1	1	1	1	0	0
POLICE BACKGROUND INVESTIGATOR	3	3	3	3	3
POLICE CADET	9	9	9	9	9
PD RESERVE OFFICER - LEVEL II	1	1	1	2	2
PD RESERVE LIEUTENANT - LEVEL 1	0	0	0	0	1
Part-time Total	19	19	19	19	21
Police Total	169	169	179	179	177



Schedule of Positions

	FY 2023-24 Actual	FY 2024-25 Actual	Original Budget FY 2025-26	Estimated FY 2025-26	Adopted Budget FY2026-27
Public Safety					
Full-time					
CODE ENFORCEMENT DIRECTOR	1	1	1	1	1
CODE ENFORCEMENT MANAGER	0	0	1	1	1
CODE ENFORCEMENT SUPERVISOR	1	0	0	0	1
CODE ENFORCEMENT OFFICER	4	4	4	4	9
Full-time Total	6	5	6	6	12
Part-time					
CODE ENFORCEMENT OFFICER	6	7	12	12	12
Part-time Total	6	7	12	12	12
Public Safety Total	12	12	18	18	24
Public Works					
Full-time					
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0
BUILDING MAINT LEAD WORKER	1	1	1	1	1
ELECTRICIAN I	1	1	1	1	1
ELECTRICIAN II	1	1	1	1	1
EQUIPMENT OPERATOR	1	1	1	1	1
FLEET SERVICES COORDINATOR	0	1	1	0	1
MAINTENANCE LEAD WORKER	2	2	2	2	2
MAINTENANCE SVCS COORDINATOR	3	2	2	3	1
MAINTENANCE WORKER II	22	22	22	22	23
MAINTENANCE WORKER III	4	4	4	4	4
MANAGEMENT ANALYST I	1	1	1	1	1
OFFICE ASSISTANT I	0	0	0	0	1
PUBLIC WORKS SUPERINTENDENT	1	1	1	1	1
STREET MAINTENANCE SUPERVISOR	0	1	1	1	0
PUBLIC WORKS DIRECTOR	0	0	0	0	1
PUBLIC WORKS DEPUTY DIRECTOR	1	1	1	1	0
SENIOR MAINTENANCE SUPERVISOR	1	0	0	0	0
MANAGEMENT ANALYST II	0	0	0	0	1
Full-time Total	40	40	40	40	40
Part-time					
MAINTENANCE ASSISTANT	1	1	1	1	0
OFFICE AIDE I	3	3	3	0	0
OFFICE AIDE III	0	0	0	2	1
Part-time Total	4	4	4	3	1
Public Works Total	44	44	44	43	41
Grand Total	406	407	421	423	434

*COMMUNITY SERVICES COORDINATOR- Only 4 positions were funded; 1 position remains unfunded.

*RECREATION LEADER- Only 35 positions were funded; 8 position remains unfunded.

*COMMUNITY SERVICES COORDINATOR - Only 9 positions were funded; 2 position remains unfunded.

