



Proposed **CITYWIDE BUDGET**

FISCAL YEARS

2025/2026 - 2026/2027



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City of Murrieta

City of Murrieta 2025/26 - 2026/27 Proposed Budget Book



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INTRODUCTION



Proposed Operating Budget Fiscal Year 2025/26 & 2026/27



CITY COUNCIL

Cindy Warren, Mayor
Jon Levell, Mayor Pro Tem
Lori Stone, Council Member
Ron Holliday, Council Member
Dr. Lisa DeForest, Council Member

CITY EXECUTIVE TEAM

Justin Clifton, City Manager
Kristen Crane, Assistant City Manager
Scott Agajanian, Economic Development Director
Brian Ambrose, Community Services Director
Javier Carcamo, Director of Finance
David Chantarangsu, Development Services Director
Diego Chavez, Administrative Services Director
Brian Crawford, Municipal Services Director
Matt Henry, Police Chief
Tiffany Israel, City Attorney
Cristal McDonald, City Clerk
Bob Moehling, Director of Public Works/Engineering
Bernard Molloy, Fire Chief

About the City of Murrieta

LOCATION

Murrieta is located at the junction of two freeways, I-15, and I-215, and is mid-way between two of Southern California's largest Cities, with an approximately 76-mile drive to Central L.A. and 64 miles to central San Diego.

The City's size is approximately 33.6 square miles and the City's population of approximately 121,207 is relatively young with an average age of 38, and over 70% of the population has received college or higher-level education.

MANAGEMENT FORM

Murrieta follows a Council-Manager form of government, where the City Council appoints a City Manager.

City Council terms are four years, and the role of Mayor is rotated among Council Members annually. The City Council is responsible for formulating policies for the City and approving major actions through which the municipal functions are conducted.



PUBLIC SAFETY

The City of Murrieta is a full-service municipality, proudly operating its own Police and Fire Departments. Consistently recognized on a national scale, Murrieta ranks among the safest communities in the United States with a population exceeding 100,000 residents. Within California, it is routinely acknowledged as one of the state's safest cities. As of November 2022, the Murrieta Police Department is officially certified under the National Incident-Based Reporting System (NIBRS), further demonstrating its commitment to transparency and data-driven public safety.

The Murrieta Police Department Communications Center provides the highest-quality service to the Southwest Riverside County communities of Murrieta and Menifee. The center serves more than 200,000 residents combined and is a critical link between the community and first responders in the field. The Communication Center provides dispatch services to the Murrieta and Menifee Police Departments and Murrieta Fire and Rescue. It operates 24 hours a day, 365 days a year, and is budgeted for forty-four dispatch personnel. In 2024, the Communications Center handled 66,439 9-1-1 telephone calls, 141,592 police incidents, 12,372 fire incidents, and just over 7,000 Emergency Medical Dispatch (EMD) calls.



ANIMAL FRIENDS OF THE VALLEY

Animal control and shelter services in the city of Murrieta are provided through a partnership with Animal Friends of the Valley (AFV). Under this agreement, AFV provides the City with the following services:

- Field Services - Impounding stray animals, picking up injured wildlife, cruelty investigations, issuance of citations, nuisance complaints, etc.
- Shelter Services - Receiving animals from the public, providing low-cost vaccination clinics, pet licensing, adoptions, etc.

Animal Friends of the Valleys is a proud winner of the *California Nonprofit of the Year* the by California Association of Nonprofits for their tremendous contributions to the communities!



PARKS & RECREATION

The Murrieta Community Services Department provides safe, clean, beautiful, and accessible facilities, parks, and open spaces, as well as offers diverse leisure activities for all people in the areas of recreation, education, and culture. Currently, there are 53 parks in Murrieta and over 1,350 miles of hiking and running trails. Additionally, recreational programming and wonderful facilities are central to Murrieta's identity. Every year, the department holds numerous special events such as the Birthday Bash, Veterans Day Parade, Holiday Magic, and other signature events.



PUBLIC LIBRARY

The Murrieta Public Library is a welcoming space for all, dedicated to providing free and equitable access to information, services, and technology. We are committed to serving as the heart of the community, empowering individuals, and promoting resilience and a sense of belonging. Each year, over 19,000 borrowers check out more than 380,000 pieces of material. Currently, the Library has over 92,000 books and media items available for checkout, including its Library of Things collection, which consists of non-traditional items in a library's collection that include musical instruments, museum passes, gardening tools, virtual reality headsets, telescopes, storytime kits, toys, and more.



In addition, the library offers multiple virtual services, including online databases such as e-books, test preparation courses, and live homework help. The library offers several programs year-round, such as Storytime, Dog Tales, and Do-it-Yourself Take-Home craft kits.

SCHOOL DISTRICT

Murrieta Valley Unified School District (MVUSD) is a distinguished, award-winning district located in southwest Riverside County, proudly serving over 22,500 students. Since our founding in 1989, we have inspired our community to think, to learn, to achieve, and to care!

MVUSD is consistently recognized as one of the highest-performing school districts in Riverside County, with graduation rates among the highest in the region. Our rigorous academic programs are thoughtfully designed to support every student's success and are continually evolving to meet the needs of a dynamic student population.

We are proud to offer nationally recognized visual and performing arts programs, CIF Championship athletic teams, award-winning student leadership and extracurricular opportunities, and robust Career Technical Education (CTE) pathways. These offerings make MVUSD a top choice for families across Southern California.

Our success is driven by the dedication and collaboration of our exceptional teachers, support staff, engaged families, and community partners.

Together, we uphold a shared commitment to providing the very best for every student. This is evidenced by the Annual Goals and Directions report that can be found on the district's website.

MVUSD serves a diverse student body, representing more than eight ethnic groups and over 15 languages and dialects. We are also proud to serve a large military-connected community—reflected in our distinction as the only district in Riverside County with more than six Purple Star designated schools. MVUSD schools are places where every student thrives. This inclusive and supportive environment is one of the many reasons families choose to move to—and remain in—Murrieta.



MURRIETA VALLEY
UNIFIED SCHOOL DISTRICT

EDUCATION

Murrieta Valley Unified School District, an award-winning public school district in Murrieta, CA, continues to earn numerous accolades for educational excellence. Our schools have received prestigious recognition such as California Distinguished Schools, Schools to Watch list, U.S. News & Report Best Schools list and PBIS Medal Schools. We are also proud to be home to multiple California Purple Star Schools, honoring our commitment to supporting military-connected students and families.

MVUSD boasts two National AVID Demonstration Schools—Warm Springs Middle School and Murrieta Mesa High School, an Advancement Placement (AP), Cornerstone school, and an International Baccalaureate (IB) program — highlighting our district’s commitment to college and career readiness. Several of our schools have also been named Honor Roll Schools by the Educational Results Partnership, a distinction based solely on objective student achievement data and endorsed by state and local business leaders.

Beyond our traditional TK–12 programs, MVUSD offers a range of educational options, including early childhood education for children 18 months to 3 years at our newly opened, state-of-the-art Early Learning Center. We also provide adult and community education, and flexible independent study opportunities—ensuring that every learner has access to the education pathway that best fits their needs. For more information visit www.murrieta.k12.ca.us.

CHAMBER OF COMMERCE

The Murrieta/Wildomar Chamber of Commerce is an extremely active and vibrant chamber that serves the business community well.

They partner with the City on events such as the International Council of Shopping Centers’ RECon Conference, career planning activities with MVUSD, and continued education and support for local businesses.

Their mission is to *Champion, Engage, and Promote* a dynamic and funded business community in Southwest Riverside County.



Top Sales Tax Producers & Top 10 Largest Employers



Top 25 Producers in Murrieta

7-Eleven	Lowe's
Abramovich Motors	Marshalls
Albertsons	Ralphs Marketplace
Best Buy	Robertson's Ready Mix
BMW of Murrieta	Ross
Burlington	Sams Club w/ Fuel
Carmax	Shell
Costco w/Gas	Target
Financial Services Vehicle Trust	Temecula Motorsports
Giant Rv	Volkswagen of Murrieta
Home Depot	Walmart
Jerome's	West Coast Exotic Cars
Kohls	

*Top Sales Tax Producers are listed in alphabetical order



Top 10 Largest Employers in Murrieta

Employer	No. of Employees
Murrieta Valley Unified School District.....	3552
Loma Linda University Med Ctr-Murr-Business Office.....	1512
Rancho Springs Medical Center.....	1500
Oak Grove Institute Foundation, Inc.....	385
Carmax Auto Superstores, Inc.....	289
Costco Wholesale #1390.....	280
Murrieta Hot Springs Resort.....	280
Target Store T-2499.....	275
Walmart Inc.....	268
The Springs Healthcare Center.....	265

Overall Demographics



CITY POPULATION
121,207

DAYTIME POPULATION
101,339



Primary Retail Trade Area Total Restaurant & Retail Demand Outlook

\$4,321,668,676
2025



\$4,752,042,062
2030

AVERAGE
HOUSEHOLD INCOME



\$139,772

NUMBER OF
HOUSEHOLDS



36,835

EDUCATION
(SOME COLLEGE OR MORE)



70.74%

MEDIAN/AVERAGE
AGE



37/38

LABOR
FORCE



58,250

HOUSEHOLD
GROWTH 2020-2024



3.64%

Data Provided by The Retail Coach: <https://bit.ly/murrietademographics>

Biennial Budget Adoption Process

The biennial budget is a financial plan that details the government's projected revenues and expenditures. Budget transparency is a fundamental component of the budget process, which encourages participation from the residents and stakeholders. The budget should demonstrate the ability to pay for services to the public. The budget forms the foundation for successful financial planning and ensures the allocation of resources, utilizing City staff and financial aid to achieve its objectives. The document establishes financial checks and balances and serves as the legal spending limit, making it an indispensable tool for efficient financial management.

City Budget Calendar

The budget process kicks off every two years in November/December timeframe, with the Finance Department and all City departments collaborating to project revenues and expenditures for the upcoming fiscal years. Each proposal is governed by budget controls, policies, and guiding principles, with individual departments prioritizing and recommending objectives for the next two years. The City Manager's Office and the Finance Department meticulously review each proposal, assessing all existing financial obligations before presenting the proposed document to the City Council. City staff then conducts a budget workshop to scrutinize the Proposed Budgets and receive City Council directions on any desired changes, with the final adoption slated for June. A complete schedule of the biennial budget process is as follows.

Fiscal Years 2025/26 & 2026/27 Budget Adoption Schedule		
Date	Responsible Department	Task Title
Week of December 9, 2024	All Departments	Budget Kick-off Meeting
Friday, January 27, 2025	All Departments	Dept. Revenue Estimates and Expenditure Budget Requests Due
Week of January 27, 2025	Finance	Finance to Review Dept. Budget request
Week of February 3, 2025	All Departments	Preliminary Dept. Budget Review
Week of February 10, 2025	Council / Staff	City Council Goal Setting / Strategic Plan Workshop
Week of February 13, 2023	CM / ACMs / Finance	City Manager's Office Review
Week of February 24, 2025	All Depts. / CM / ACMs / Finance	City Manager's Proposed Edits to Preliminary Budget
Week of March 10, 2025 <i>(Optional)</i>	All Depts. / CM / ACMs / Finance	City Manager Review
Week of March 17, 2025	CM / ACMs / Finance	City Manager Final Review
Week of April 14, 2025	Finance	City Council Briefings / Review
Tuesday, May 6, 2025	Council	Budget Workshop
Tuesday, June 3, 2025	Council	Budget Adoption
Week of July 1, 2025	Finance	Activate FY26 budget in Financial System
Week of July 1, 2026	Finance	Activate FY27 budget in Financial System



Link to City [Council Budget Workshop](#) video

Link to City [Council Budget Adoption](#) video

Budgetary Control and Amendments

Budgetary control and amendments are managed via a majority vote by the City Council for the City's Operating and [Capital Improvement Budget \(https://www.murrietaca.gov/169/Budget-Management\)](https://www.murrietaca.gov/169/Budget-Management). The City Manager and departments hold their respective legal level of budgetary control. Budget amendments within departments are authorized by Department Directors, provided that they do not increase the department's overall spending authority as dictated by the current budget. However, transfers between spending categories, such as personnel and non-personnel costs, require approval by the City Manager. Any amendment that increases spending authority must obtain City Council approval.

Sometimes unexpected circumstances can cause capital project budgets to exceed their planned amount. However, departments are allowed to go over budget by a maximum of 10% as long as they can find savings from a similar project within the same categories and funding source. For instance, if a regional water line replacement project goes over budget, savings from another regional water line replacement project can offset the overage. If this option is not possible, departments must get City Council approval for any changes in funding, including increases, decreases, or transfers.

A Resolution is approved by the legislative body during the annual/biennial budget adoption process. Any new appropriations that are approved by the City Council are included in the Recommendation of the requesting agenda report.

The budget is developed based on policy directives and guidance, such as the Citywide Strategic Plan, federal, state, and local law, and emerging issues. The Murrieta Municipal Code, Chapter 2.04.060, requires that the City Manager prepares and submits the Annual Budget to the City Council for approval. The budget must maintain a balanced budget, where the total of budgeted expenses and transfers out does not exceed the total of estimated revenues.

Significant Budget Policies and Guiding Principles

According to Chapter 2.04.060 of the Murrieta Municipal Code, the City Manager is responsible for preparing and submitting the Annual Budget to the City Council for approval.

The budget is developed according to policy directives and guidance, which include:

- The City Council offers guidance and policy direction to the City Manager and his/her executive team.
- A financial plan that examines the previous 3 years of financial data with a 5-year economic and financial outlook forecast.
- The Citywide Strategic Plan considers federal, state, and local laws as well as emerging issues.
- Financial policies such as investment, debt, fund balance & reserves, and pension/OPEB funding.

Balanced Budget

The City must adhere to a balanced budget, meaning that the amount allocated for expenses and transfers out cannot surpass the total amount estimated for revenues, and transfers in. The use of operating & sustainability reserves and/or fund balance can be used to balance the budget. This is outlined in the Fund Summary for each Major or Non-Major fund.

Constitutional Spending Authority

The Annual Budget's appropriations adhere to the City's appropriation limit as determined by Article XIII-B of the California State Constitution and Government Code Section 7900 (Gann Appropriation Limit). This limit restricts the increase in appropriations to a percentage equivalent to the rise in the cost of living and the City's population.

Investment Policy

Annually, the Investment Policy is adopted by City Council to guarantee the wise investment of its cash on both short and long-term basis. This policy strictly adheres to the guidelines established in California Government Code Sections 53600 et seq. The City Treasurer holds the authorization to invest the City's funds and is responsible for ensuring that the investment strategy aligns with the policy. The policy prioritizes safety, liquidity, and yield when selecting investments. This approach optimizes the City's cash management efficiency while ensuring that future obligations are met by utilizing financial resources.

Pension Funding Policy

The Pension Funding Policy aims to create a plan, methodology, and process to finance the present and future expenses connected with the City's contractual obligations in providing pension benefits under the City's labor agreements. Additionally, it serves as a means to fulfill their obligations in maintaining fiscally responsible management practices. It provides a plan that pension benefits are adequately funded, and the unfunded liability is at an appropriate level.

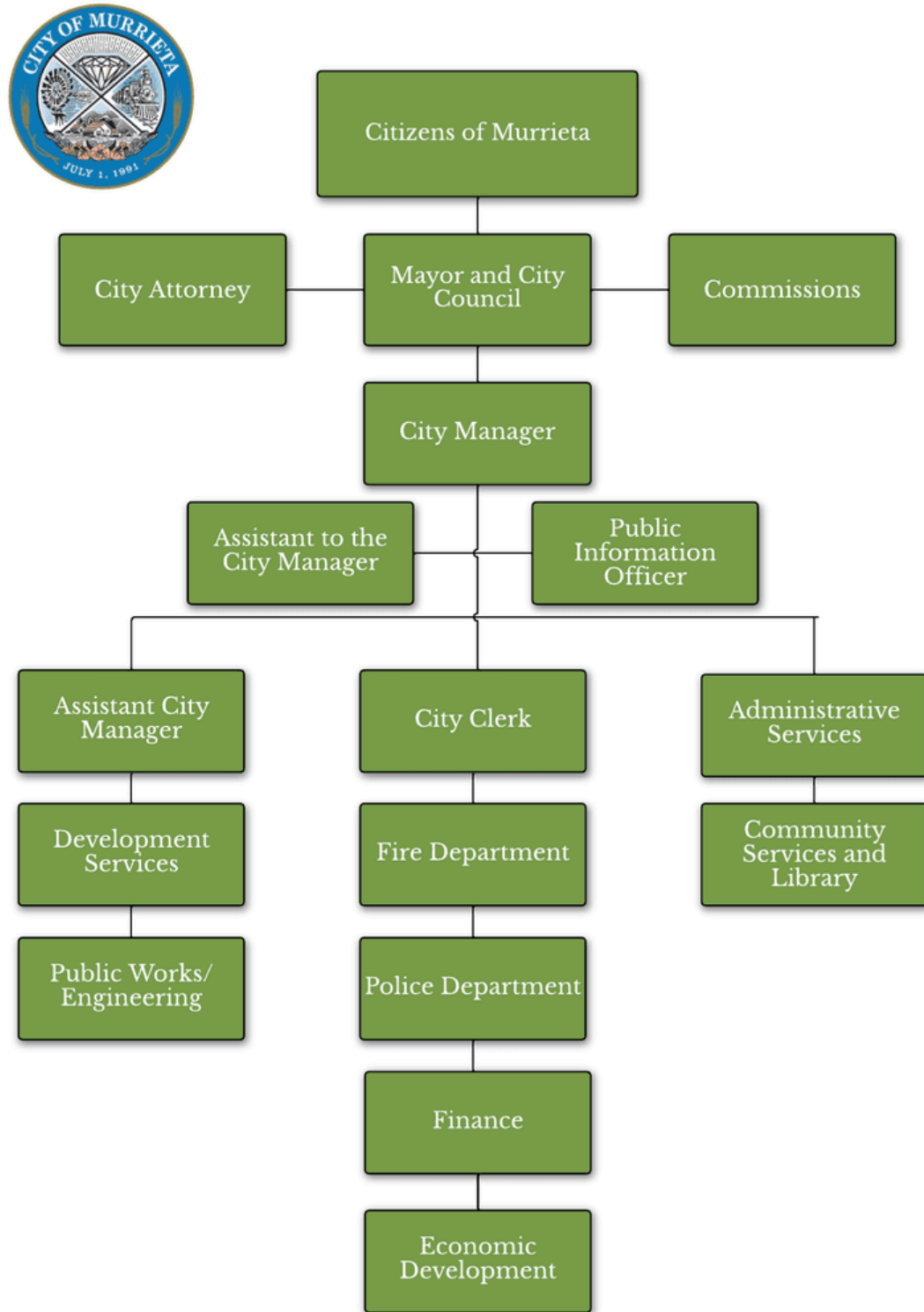
Debt Policy

The adoption of the debt policy is crucial for regulating the issuance and management of debt. This policy's primary objective is to establish clear guidelines for the use of debt, minimize the City's Debt Service requirements and issuance costs, maintain the highest credit rating possible, and ensure complete financial disclosure and reporting while maintaining financial flexibility for the City. It applies to all debt issued by the City and its component units, making it an indispensable tool for ensuring proper resource utilization and sound financial management practices that meet the needs of Murrieta's citizens.

Fund Balance and Reserve Policy

The purpose of the Fund Balance and Reserve Policy is to ensure responsible financial management for the City of Murrieta while still providing essential services to its residents. This policy also aims to minimize the impact of unexpected expenses and revenue shortfalls caused by disasters or other unforeseen events. It helps the City adapt to changes in the economic environment and maintain adequate reserves to enhance its creditworthiness. The Fund Balance and Reserve Policy determines the appropriate level of reserves for the General Fund, Measure T Fund, Community Service District Fund, Fire Fund, and Library Fund. The policy outlines the conditions for using reserves and provides a plan to replenish them if they fall below the established levels.

Organizational Chart



Fund Structure

The City of Murrieta revenues and expenditures are accounted for in a series of funds. The City's accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

Basis of Accounting

The City uses the modified accrual basis of accounting to budget for governmental funds. Under the modified accrual basis of accounting, revenues are recognized as soon as they are both measurable and available to fund current expenditures. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter, within 60 days.

Expenditures are recorded when the services have been substantially performed or the goods have been received and the liabilities have been incurred. The City's proprietary funds use the full accrual basis of accounting; revenues are recorded when earned and expenses are recorded when incurred.

Budgetary control is maintained at the department/division level within each fund. The City also maintains an encumbrance accounting system budgetary control. Estimated purchase amounts are encumbered (preencumbrance) prior to the release of purchase orders to vendors. Generally, purchase order encumbrances lapse at year-end except for one-time purchases not received by year-end.

The City's activities are accounted for in one of the following fund types:

Internal Service Funds: These funds are used to report activity for providing services or goods to other funds or departments of the City. Risk Management, Vehicle Replacement and Information Services Fund are examples of the City's Internal Service Funds.

General Fund: This is the general operating fund for the City, which accounts for all resources not required to be accounted for in other funds.

Special Revenue Funds: These funds are used by the City to account for specific proceeds of revenue sources that are legally restricted or earmarked for a specific purpose. The 3 major special revenue funds at the City are the Fire Fund, Community Service Fund and Library Fund.

Capital Project Funds: The City uses these funds to account for financial resources used for the acquisition or construction of major capital facilities.

Debt Service Funds: The City uses these funds to accumulate resources for both interest and principal payments for long term debt. Examples of these funds are the Successor Agency Debt Service Fund, General Debt Service Funds, 2005 Certificates of Participation and 2007 Certificates of Participation fund.

Fiduciary Funds: These funds are used to account for assets held by the City as an agent for individuals, private organizations or other governments and/or other funds.

Listed on the succeeding pages is a description of all of the City's funds, which includes the fund number, title, purpose and source of revenues.

List of Funds

<u>No.</u>	<u>Title</u>	<u>Purpose</u>	<u>Source of Revenues</u>
110	General Fund	General Fund provides funding for police and code enforcement services, maintenance of city streets and facilities, community events, economic development, planning, building and engineering services, and the City's general administration.	Sales tax, property tax, charges for services, funds from other government agencies, business licenses and other miscellaneous revenues.
111	General Fund Measure T	General Funds to provide services including, but not limited to, police services such as neighborhood police patrols and crime prevention programs to help prevent gang activity and drug-related crimes; improved fire protection and paramedic services and reduced response times to 911 emergencies; repairing potholes, local streets, public buildings and keeping public areas clean, well-maintained and free of graffiti.	A voter approved one percent (1%) sales tax increase.
112	General Fund Capital	The General Funds that are to be spent on capital projects are transferred into this fund.	Allocation from general respective operating activities and miscellaneous revenue sources.
118	Traffic Safety	This program is responsible for proactive traffic enforcement, which is one of the police department's most effective tools for saving lives and preventing traffic accident injuries in the community. The Traffic Bureau is charged with providing traffic awareness and education programs, responding to traffic collisions, monitoring aggressive driving behavior and enforcing a "no tolerance" posture involving alcohol or drug related driving incidents.	Funds allocated to be sourced for traffic safety.
119	Crime Prevention	Funding is to be utilized exclusively for the purchase of equipment specifically related to crime prevention and/or funding crime prevention programs or safety equipment.	Fees collected for false alarm response service charges (MMC.8.04.050) and charitable donations.
127- 138	Development Impact Fee (DIF)	Provide financial support for various projects by disbursing funds to fulfill objectives.	Fees collected from builders and developers to pay for improvements and facilities required to serve new development or otherwise reduce the impacts of new development on a community.



No.	Title	Purpose	Source of Revenues
140	Regional Statistical Area Fees	Improve areas not covered by Development Impact Fees and are used for public facilities, regional parks, recreational trails and open space habitats.	Development mitigation fees are collected.
141	Southwest Road & Bridge Benefit	The Southwest Road and Bridge Benefit District was formed to fund needed regional road and bridge improvements resulting from the development of properties within portions of the southwest areas of Riverside County.	Revenue allocated from Riverside County to be respectively used for such activities.
151	Murrieta Fire District	The Murrieta Fire Department (MFD) is dedicated to preserving the quality of life for all who invest, live, visit and work within the City by providing all risk emergency and non-emergency services.	Fire Department funds are primarily generated by local property taxes.
161	Transportation Uniform Mitigation Fee	Under TUMF, developers of residential, industrial and commercial property pay a development fee to fund transportation projects that will be required as a result of the growth the projects create.	The Western Riverside Council of Governments oversees the allocation of TUMF fees to cities for funding local transportation projects.
171	Community Services District (CSD)	The Community Services Fund accounts for the general operations of the Murrieta CSD. The district provides recreational opportunities to the citizens and maintains the City's parks and recreational facilities.	The district is primarily funded from a special tax that was voted in by Murrieta residents and use fees.
180	Community Service District Exempt Maintenance	Costs and charges associated with flood/drainage control improvements and street sweeping services throughout the district determined to be exempt from the substantive and procedural requirements of the Constitution	Allocation of rate and charges.
181-189	Local Zone A Local Zone B Local Zone C Local Zone D Local Zone E Local Zone F Local Zone H Local Zone I	Fund the labor, material administration, and various ventures necessitating maintenance and improvement in such respective zone parameters.	Parcels in the District are charged for only the local parks and landscape improvements and services that are considered a special benefit to the parcels within each respective zone. The charges applied per parcel in a particular zone may then vary depending on services necessary to maintain that zone.

No.	Title	Purpose	Source of Revenues
200-231	Landscape and Lighting District (LLD)	Maintain common areas associated with the respective district.	Special assessment allocated for respective district maintenance.
302	Measure A	Funds are restricted to fund a comprehensive program of roadway and transit improvements including: highway, street, and road construction; highway, street, and road maintenance; bus and light rail capital and operations; improved transportation services for elderly and handicapped persons; and transportation-related air quality programs.	State funds are generated from the one-half percent sales tax levied throughout Riverside County to carry out transportation projects.
306	State Gas Tax (HUTA)	Funds are restricted to research, planning, construction, improvement, maintenance and operation of public streets and highways or public mass transit.	State funds are generated from a portion of the gasoline excise tax.
307	SB1 Road Maintenance and Rehabilitation (RMRA)	These funds are restricted to fund projects that include, but not limited to road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices and complete street components.	Road Maintenance and Rehabilitation Act are generated from an increase in gasoline excise tax, half of an increase to the diesel fuel excise tax, a new vehicle registration tax called the "transportation improvement fee" and an additional vehicle registration tax on zero emission vehicles.
311	Murrieta Library Fund	Dedicated to providing a vibrant environment with open access to exceptional services, collections, and programs while continuing to promote the joy of reading for an empowered and successful community.	Library funding is almost entirely dependent on property taxes.
316	Developer Agreement	Developers can construct or remit payment-in-lieu of construction of infrastructure deemed necessary as a result of the developer's project.	Local funds are generated by the use of special agreements or conditions of approval for development projects.
319	Reimbursement Agreement Fund	In accordance with reimbursement agreements, the developer deposits funds to be used for a specific purpose.	Developer paid.
322	Low-Mod Income Housing Fund	Housing Authority administrative costs, homeless prevention and rapid rehousing services or for affordable housing development assisting households of up to 80% Area Median Income.	Former agency assets, revenues generated by those assets and funds allocated to the Housing Authority for affordable housing.

No.	Title	Purpose	Source of Revenues
323	Housing Authority	Administer programs consistent with the Housing Element that provide affordable housing opportunities for Murrieta residents.	Former agency assets, revenues generated by those assets, and funds allocated for Housing Authority programs and measures.
336	Air Quality Management	Funds are restricted for use towards the implementation of programs and projects that will reduce motor vehicle air pollution.	State funds are available from a portion of the motor vehicle registration fees (CA Assembly Bill 2766).
338	Opioid Settlement	Funds will be utilized to fund mental health programs within the community.	Settlement agreement.
341	Community Development Block Grant	Required to be applied for and used within a broad functional area such as community development.	Federal funds are allocated to local governments, usually through a local clearinghouse (Riverside County Economic Development Agency), based on a formula.
350	Other Misc. Grants	Grant funds that allow for funding of various projects or programs.	Funds sourced from respective grants.
352	Cal Trans Highway Bridge Replacement & Rehabilitation Grant	This program provides restricted funds for the replacement or rehabilitation of public highway bridges over waterways, other topographical barriers, other highways, or railroads.	Funds sourced from respective grant.
353	Recycling Grant Fund	Maximize recycling opportunities at city events and heighten awareness of the benefits recycling has on the environment.	Revenue allocated from source respectively used for such ventures.
354	Projects Funded Via Grants	To provide an improved measure for respective and individual project objectives.	Funds sourced from respective grant.
355	Office of Traffic Safety Grant	Program designed to eliminate traffic deaths and injuries.	Funds sourced from respective grant.
357	Library Grant Fund	To provide an improved measure for respective and individual project objectives.	Funds sourced from respective grant.
358	Other State Grants	To provide an improved measure for respective and individual project objectives.	Funds sourced from respective grant.
359	Riverside County Transportation Commission Grant	Local grant funds allow for funding of transportation related improvements and maintenance.	Funds sourced from respective grant.

No.	Title	Purpose	Source of Revenues
361	Federal Grant-DOJ	Bulletproof Vest Partnership Grant Act of 1998 is a unique U.S. Department of Justice initiative designed to provide a critical resources to state, local, and tribal jurisdictions for the sole purpose of purchasing bullet-resistant body armor for sworn law enforcement officers	Funds sourced from respective grant.
374	ARPA Federal Grant Fund	This fund was established to account for the receipt of Federal funds allocated by the American Rescue Plan Act of 2021-22 (ARPA).	Federal Government.
376	Federal Grant-Homeland Security	Supports the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG).	Funds sourced from respective grant.
377	Federal Grant-FEMA	Improve capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.	Funds sourced from respective grant.
380	State Transportation Improvement	The State Transportation Improvement Program (STIP) provides flexible funding that may be used by states and local governments for certain state highway improvements, intercity rail, and regional highway and transit improvements.	Funds sourced from respective (STIP) program.
402	Seized Assets Fund - State	Funds are exclusively restricted to supplement law enforcement's drug enforcement and crime prevention efforts through the purchase or lease of equipment, supplies, capital improvements, and related overtime expenditures.	Derived from the legal confiscation of money or property when utilized in the furtherance of a criminal enterprise or represents unlawful proceeds obtained through the commission of criminal acts.
403	Seized Assets – Federal	Funds are exclusively restricted to supplement law enforcement's drug enforcement and crime prevention efforts through the purchase or lease of equipment, supplies, capital improvements, and related overtime expenditures.	Derived from the legal confiscation of money or property when utilized in the furtherance of a criminal enterprise or represents unlawful proceeds obtained through the commission of criminal acts.
404	Seized Assets-Federal Treasury	Funds are used for law enforcement activities and for restitution to victims of fraud.	Derived from seizure of property as a result of violations of federal law.
405	Undercover Operations	Support ongoing investigative costs associated with undercover operations.	Derived from unlawful proceeds obtained from criminal enterprises through the commission of criminal acts.

No.	Title	Purpose	Source of Revenues
411	Supplemental Law Enforcement	Supplements front line municipal police services.	Program funded by the State of California.
431	National Pollutant Discharge Elimination System (NPDES) CSA 152	A program mandated by the federal government that requires control of pollutant discharges into surface waters. Annual reports are provided to the State Water Quality Control Board.	Special assessments are collected from property owners on their property tax bills through Community Service Area (CSA) 152.
451	City Wide Debt Service Fund	Accounts for the debt service for the City-wide street light acquisition.	Revenue sourced from accounts designated to fund the repayment of the debt.
502	Successor Agency 2005 TABS Residual	Remaining balance of bond proceeds to be spent on items identified in the bond documents that have been approved by the Oversight Board of the Agency and have been approved by the Department of Finance (DOF) on the Recognized Obligation Payment Schedule (ROPS).	Funds were originally obtained from the issuance of Tax Allocation Bonds.
511	Obligation Payment Fund	Program that accounts operations related to the winding down of the former Murrieta Redevelopment Agency.	Revenue sourced from respective allocations accounting for corresponding measures.
512-513	Obligation Payment Fund 2005 TABs Obligation Payment Fund 2007 TABs	Remaining balance of bond proceeds to be spent on items identified in the bond documents that have been approved by the Oversight Board of the Agency and have been approved by the DOF on the ROPS.	Funds were originally obtained from the issuance of Tax Allocation Bonds.
551	Area Drainage	The construction of drainage facilities to be maintained by the Riverside County Flood Control and Water Conservation District.	Local funds are generated through mitigation fees imposed by the County of Riverside
576	Community Facilities District Bond Proceeds – Capital	Program of bond issuance used primarily to acquire and construct school facilities to be owned by the School District and acquire and construct water and sewer facilities to be owned by EMWD.	Revenue sourced from bonds secured by special taxes or special assessments.
601	Successor Agency – Tax Increment	Program used to aid in designation of successor agency for the Murrieta Redevelopment Agency.	Miscellaneous revenue allocated to aid in transition of the now dissolved Murrieta Redevelopment Agency.
602	Successor Debt Service Fund – Tax Allocation Bonds	Accounts for the debt of the former Murrieta Redevelopment Agency.	Miscellaneous revenue allocated to fund the debt of the now dissolved Murrieta Redevelopment Agency.

No.	Title	Purpose	Source of Revenues
655	2020A Lease Revenue Bonds	Accounts for the debt service of 2020A LRB, which were issued in 2020 to refund 2007 COPs, used to finance improvements to Murrieta Hot Springs Rd.	Revenue source from corresponding allocations to service respective debt.
656	MFA-LARB2016A	Accounts for bonds refunded by the Murrieta Financing Authority for MFA-LARB2016A.	Revenue source from property owners within specific CFDs.
657	MFA-LARB2016B	Accounts for bonds refunded by the Murrieta Financing Authority for MFA-LARB2016B.	Revenue source from property owners within specific CFDs.
658	MFA-LARB2022	Accounts for bonds refunded by the Murrieta Financing Authority for MFA-LARB2022.	Revenue source from property owners within specific CFDs.
659	MFA-STRRB	Accounts for bonds refunded by the Murrieta Financing Authority for MFA-STRRB.	Revenue source from property owners within specific CFDs.
701	Risk Management	Provide oversight and direction for the Workers' Compensation program, including coordinating with City departments, the Third-Party administrator, the injured employee, and various programs encapsulating the scope of risk management.	Revenue sourced from accounts designated to incur respective allocation.
715	Vehicle Replacement	Provide oversight and direction for vehicle replacement by developing long term vehicle replacement plans.	Revenue sourced from accounts designated to incur respective allocation.
726	Information Technology Systems	Provides centralized management of the City's computer and telephone system network.	Revenue sourced from accounts designated to incur respective allocation.
810	Murrieta Valley Town Hall Endowment	Assume the administrative duties of the endowment.	Revenue sourced from respective allocations accounting for corresponding measures.
811	Community Facilities Districts (CFD)	The developer of single-family developments chose to finance certain public facilities required by the development. These improvements are financed through the issuance of bonds payable over a number of years.	Special taxes collected on the property tax bill from property owners within each district.
812	Community Facilities District Formation	Special tax bonds are issued by the District to pay costs related to the formation of the District.	Formation costs are paid for by the developer requesting the formation of the district.

Basis of Budgeting

The basis of budgeting refers to how revenues and expenditures are recognized in a budget. The City of Murrieta uses the same basis for accounting as is followed for budgeting. A modified accrual basis is used for governmental and fiduciary funds. Under this method, revenues are recognized only when they become measurable and available. Revenue is measurable when the transaction amount is determinable, and it is available when it is collectible in a manner that allows it to be used to pay for liabilities in the current period. Governments typically define an availability period for revenue recognition, and the City considers revenues related to a specific fiscal year available if they are collected within 60 days after that fiscal year's end. Sixty days is a standard revenue recognition period. Expenditures are typically recorded when the liability is incurred, except for debt service expenditures, which are recorded when payment is due. On the other hand, the proprietary funds, including the enterprise and internal service funds, use an accrual basis. Under this method, revenues are recognized when earned, and expenses are recognized when the related liability is incurred.

An Annual Operating Budget is adopted for all Governmental Funds except for the Capital Projects Funds, in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. Each fund has an appropriated budget and is prepared on a detailed line item basis. All funds are appropriated by the City Council, and appropriations lapse at year-end, except those for the Capital Projects Fund. The City Council appropriations for capital projects continue until completion of the project.

BUDGET OVERVIEW



Citywide Revenues & Expenditures

The adopted overall Operating Revenue Budget is \$195,464,253 Fiscal Year 2025/26 and \$199,633,571 Fiscal Year 2026/27. The proposed overall Operating Expenditure Budget is \$182,131,287 Fiscal Year 2025/26 and \$191,293,957 Fiscal Year 2026/27. In Summary, the Proposed biennial budget is balanced and provides the highest level of service to the community. The schedule below summarizes the biennial budget by Account Category.

Citywide Revenue & Expenditure Budget					
	FY 2025/26 Proposed Budget	% Change Over CY Budget	FY 2026/27 Proposed Budget	% Change Over FY 2025/26	
Revenue					
Taxes-Sales Tax	\$ 55,071,017	3%	\$ 56,675,612	3%	
Taxes-Property	36,810,594	13%	38,560,216	5%	
Other Misc Revenue	27,255,855	-12%	25,695,386	-6%	
Charges for Services	26,928,311	14%	28,843,876	7%	
Special Assessments	12,177,660	2%	12,335,478	1%	
Taxes-VLF/Property Tax Comp	11,555,300	4%	11,902,000	3%	
Taxes-Special Taxes (CFD)	9,412,035	0%	9,462,200	1%	
Taxes-Franchises	5,444,800	13%	5,608,100	3%	
Taxes-Other	3,118,289	0%	3,221,900	3%	
License/Permit Fees	1,945,100	6%	1,984,002	2%	
Taxes-Transient Occupancy Tax	2,663,600	3%	2,743,500	3%	
Taxes-Business Licenses	1,281,500	18%	1,319,900	3%	
Taxes-Property Transfer	710,100	23%	731,400	3%	
Chrg for Svc-Waste Management	550,000	0%	550,000	0%	
Private donations	540,093	0%	-	-100%	
Total Revenue	\$ 195,464,253	4%	\$ 199,633,571	2%	
Expenditures					
Personnel Costs	\$ 101,843,449	3%	\$ 106,705,929	5%	
Operations & Maintenance	61,326,119	-4%	63,868,244	4%	
Capital Outlay	5,014,417	71%	6,238,382	24%	
One-Time Expenditure	1,307,337	67%	1,135,851	-13%	
Fleet Allocation	1,937,961	0%	1,996,099	3%	
CSD Allocations	(694,142)	-6%	(867,782)	25%	
Internal Service Charges	11,396,146	-7%	12,217,233	7%	
Total Expenditures	\$ 182,131,287	1.87%	\$ 191,293,957	5%	
Transfers					
Transfer In	11,583,993	-1%	11,947,787	3%	
Transfer Out	11,583,993	-1%	11,947,787	3%	
Total Transfers	-		-		
Contribution to/(Use of)					
Fund Balance or Reserves	\$ 13,332,966		\$ 8,339,614		

Personnel Changes

Residents, businesses, and visitors to Murrieta have come to expect and appreciate above-average to outstanding service from city staff. To maintain these expected service levels, earlier this year, the City Manager worked with each Department Director to identify future staffing needs. As part of this Biennial Budget process, the City Manager requested all Departments to submit requests for new or reclassified staff for review. Taking the needs of each department into consideration and the need to live within our means (maintain a balanced budget), the City Manager made a recommendation for staffing needs during the Budget Workshop. The recommendation was to reclassify Seven (7) positions and add Two (2) positions in Fiscal Year 2025/26 and Three (3) positions in Fiscal Year 2026/27.

Additionally, during the review of Personnel, Finance noted Three (3) Limited-Term positions that will come to an end as of June 30, 2025. The City Manager also proposed removing the vacant Assistant City Manager position from the Authorized Positions to contribute to balancing the budget with additional budgetary savings.

In summary, the proposed operating budget includes five (5) additional positions to be added over the course of the next two years that include a grant-funded Fire Inspector, a Deputy City Clerk to reduce the dependency on staff from the City Attorney's office, and three additional Firefighter/Paramedics to staff the new tiller truck with a 4-person crew. Seven (7) positions are proposed to be reclassified in Fiscal Year 2025/26 to improve efficiencies and better manage the workload within the respective departments, and six (6) positions to be removed due to department efficiencies and needs and for limited-term positions that have reached the end of their assignments.

Dept.	Title	FY26	FY27	Dept.	Title	FY26	FY27
ASD / HR & Risk				Finance			
	OFFICE ASSISTANT-II	-1			ACCOUNTING SUPERVISOR	-1	
	HUMAN RESOURCE TECHNICIAN	1			ACCOUNTING MANAGEMENT	1	
City Clerk				Fire Admin			
	DEPUTY CITY CLERK	1			ASSISTANT MANAGEMENT ANALYST	-1	
	RECORDS CLERK—LIMITED TERM	-1		Fire Operations			
City Manager's Office					FIREFIGHTER/PARAMEDIC		3
	ASSISTANT CITY MANAGER	-1			FIRE BATTALION CHIEF 56 (Temp.)	-1	
Community Services/Homeless				Fire Fleet Maintenance			
	ASSISTANT MANAGEMENT ANALYST	-1			SR. FIRE EQUIPMENT MECHANIC	1	
	HOMELESS PROGRAM MANAGER*	1			FIRE EQUIPMENT MECHANIC	-1	
Community Services/Recreation				Fire Fleet Maintenance			
	RECREATION SUPERVISOR	-1			FIRE INSPECTOR -Grant Funded	1	
DSD / Planning				Police Support			
	ASSOCIATE PLANNER	1			SR. PROPERTY/EVIDENCE TECHNICIAN	1	
	ASSISTANT PLANNER	-1/+1			PROPERTY/EVIDENCE TECHNICIAN	-1	
	DEVELOPMENT SERVICES TECH	-1		Net Change in FTE by Fiscal Year			
	RECORDS CLERK—LIMITED TERM	-1				-4	3

*Title of the Homeless Program Manager is still in the works.

SUMMARY OF REVENUE AND EXPENDITURES



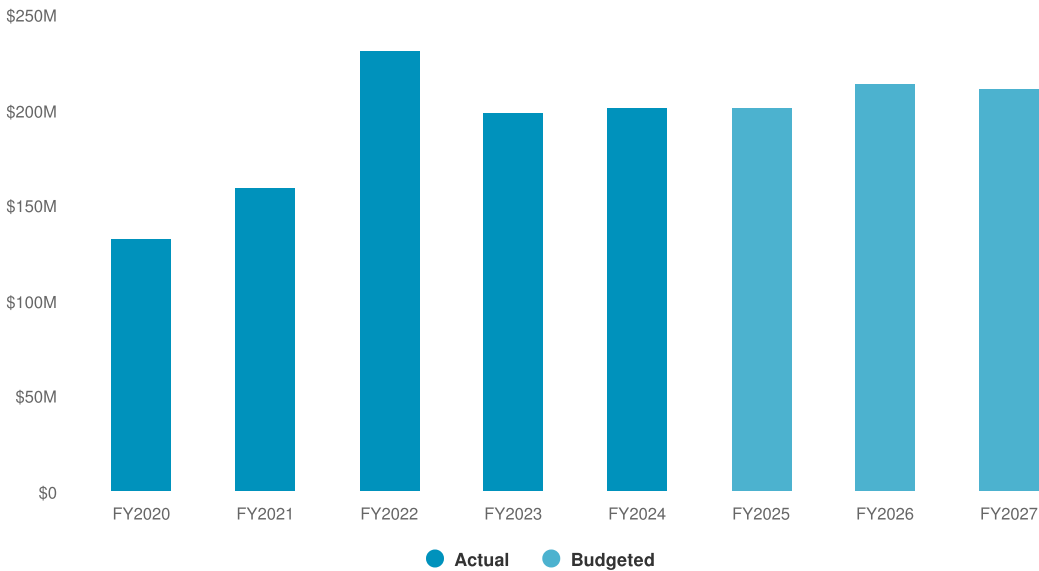
Funding Sources-Revenue

\$214,096,690

\$12,682,531

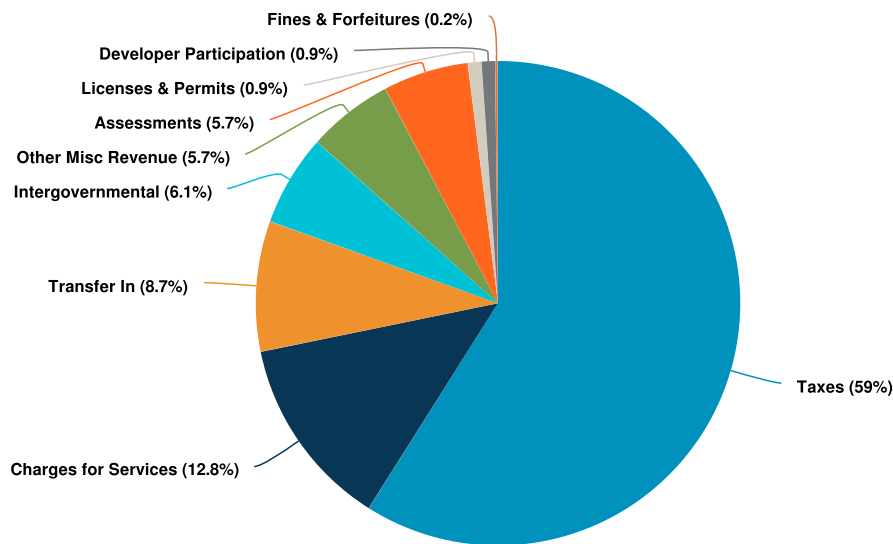
(6.30% vs. prior year)

Funding Sources-Revenue Proposed and Historical Budget vs. Actual

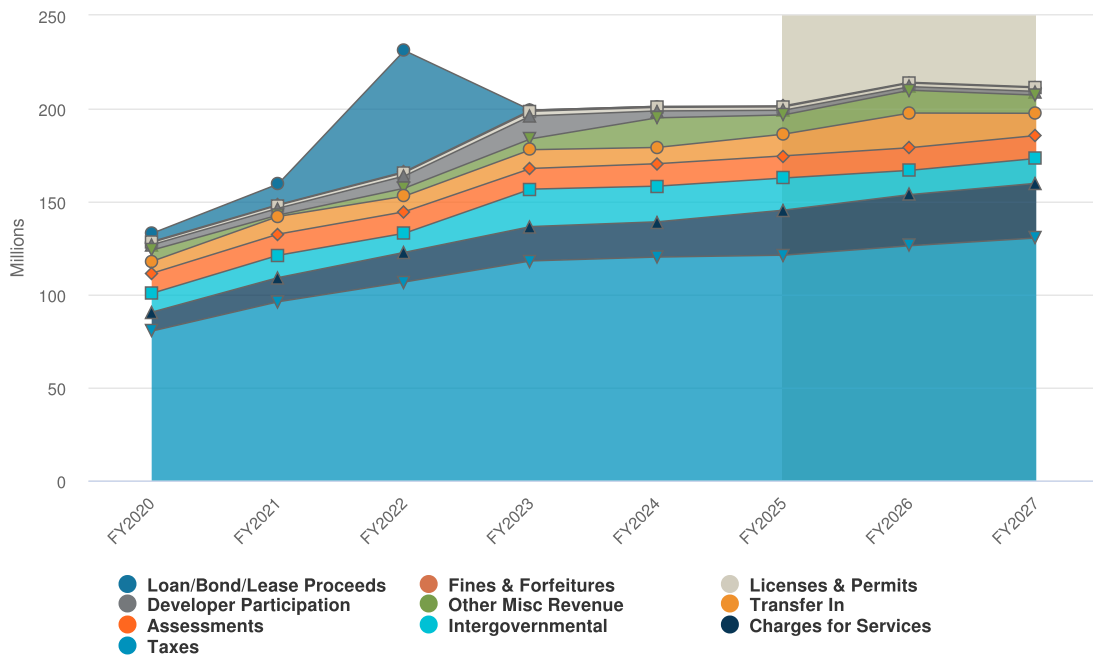


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source

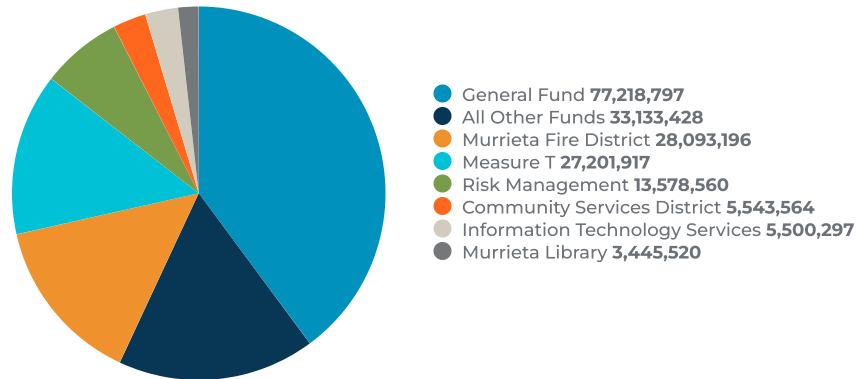


Grey background indicates budgeted figures.

Uses-Expenditures

The Fiscal Year 2025/26 expenditure budget for the City of Murrieta is an operationally balanced budget of approximately \$189.7 million. This amount includes \$77.2 million allocated to the General Fund, \$27.2 million to Measure T, and \$85.3 million to other funds consisting of Special Revenue Funds, Capital Outlay Funds, Fiduciary Funds, Debt Service Funds, and Internal Service Funds.

Projected 2026 Expenditures by Source



FUND SUMMARIES



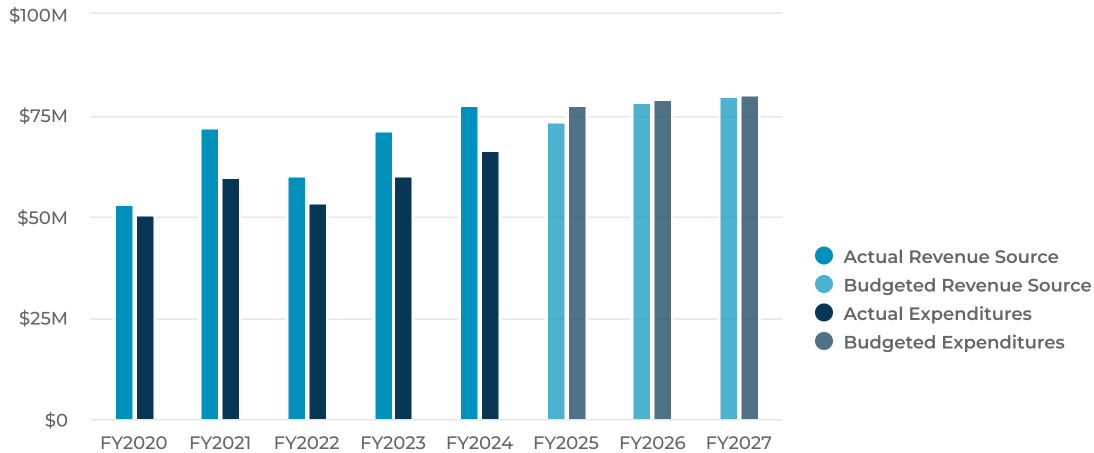


General Fund

General Fund provides funding for police and code enforcement services, maintenance of city streets and facilities, community events, economic development, planning, building and engineering services, and the City's general administration.

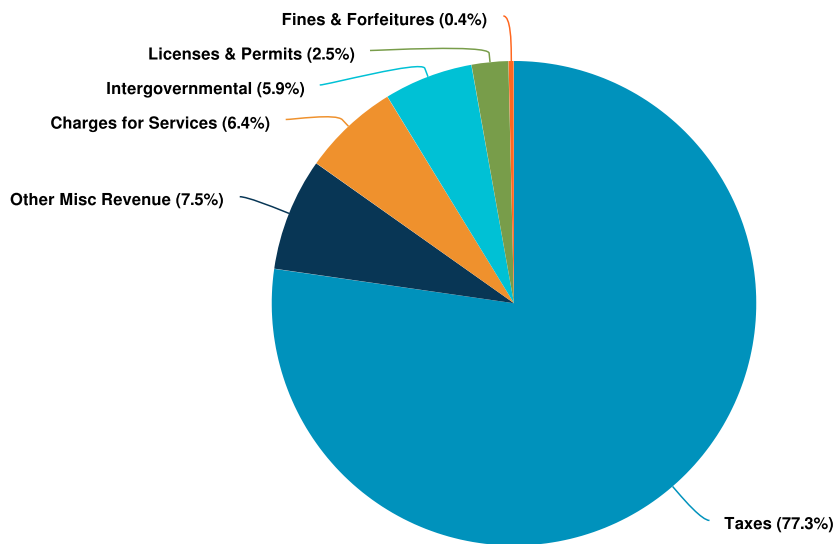
Summary

The City of Murrieta is projecting \$78.64M of revenue in FY2026, which represents a 6.7% increase over the prior year. Budgeted expenditures are projected to increase by 2.0% or \$1.58M to \$79.22M in FY2026. General Fund Transfers are seeing a large increase in Fiscal Year 2025/26. This is due to a Transfer of \$2,000,000 from the City's Fleet Sustainability Reserves to the Vehicle Replacement Fund to establish the Vehicle Replacement Program. This Transfer is using previously committed Fund Balance. The true Fiscal Year 2025/26 Expenditures and Transfers for the General Fund is \$77.2M.

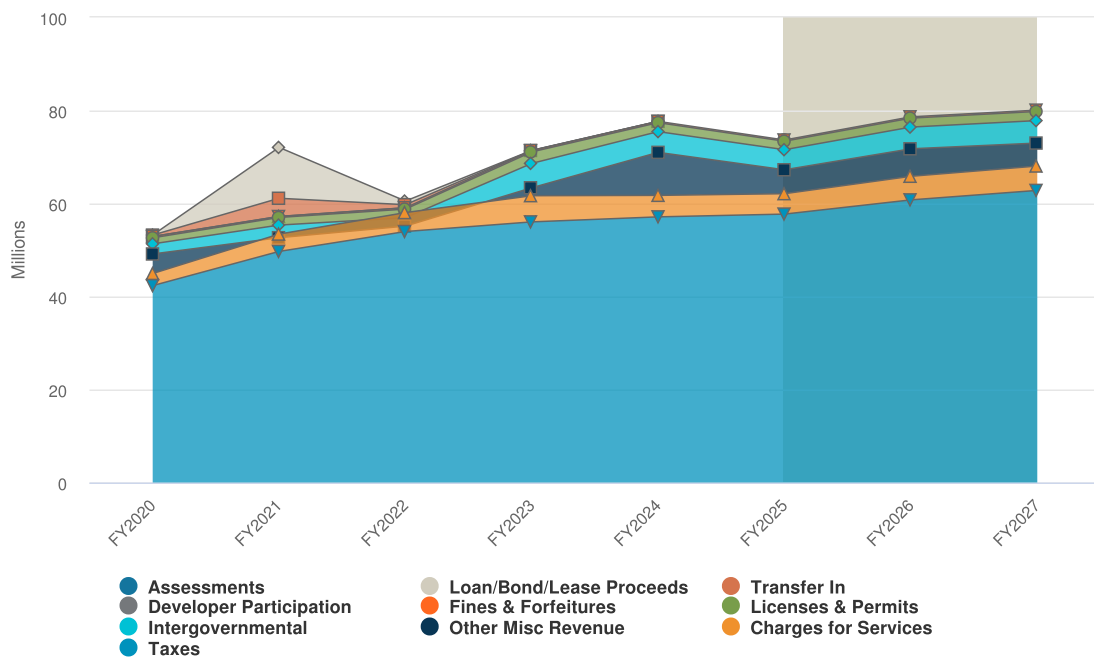


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

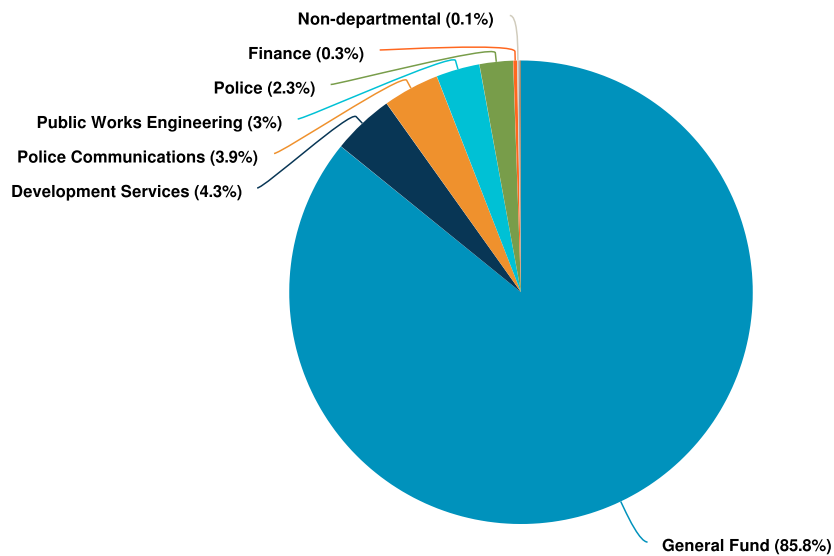
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Taxes	\$56,046,973	\$57,126,365	\$57,722,073	\$60,779,738	\$62,816,106



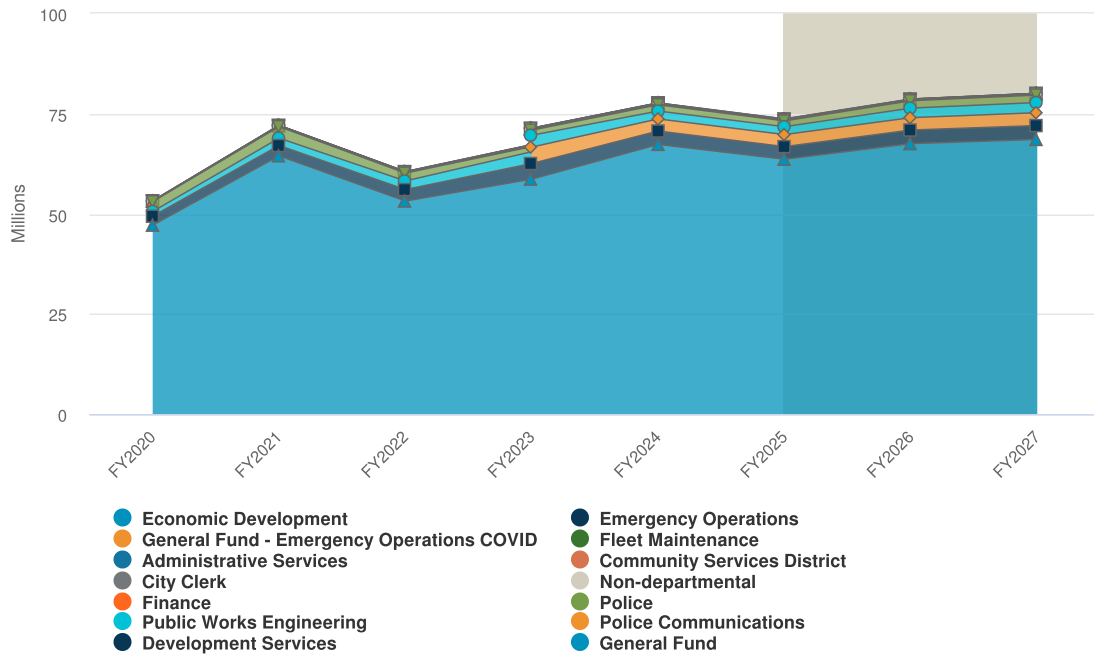
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Assessments	\$0	\$0	\$21,306	\$0	\$0
Charges for Services	\$5,631,418	\$4,620,012	\$4,388,160	\$5,072,030	\$5,242,100
Licenses & Permits	\$2,468,371	\$1,925,696	\$1,824,075	\$1,929,900	\$1,968,498
Intergovernmental	\$5,241,204	\$4,462,108	\$4,318,272	\$4,670,400	\$4,834,450
Other Misc Revenue	\$1,709,333	\$9,251,480	\$5,142,229	\$5,911,400	\$4,939,020
Loan/Bond/Lease Proceeds	\$21,566	\$9,874	\$0	\$0	\$0
Transfer In	\$41,532	\$2,584	\$0	\$0	\$0
Fines & Forfeitures	\$267,947	\$275,752	\$263,400	\$276,250	\$279,200
Total Revenue Source:	\$71,428,344	\$77,673,870	\$73,679,515	\$78,639,718	\$80,079,374

Revenue by Department

Projected 2026 Revenue by Department



Budgeted and Historical 2026 Revenue by Department



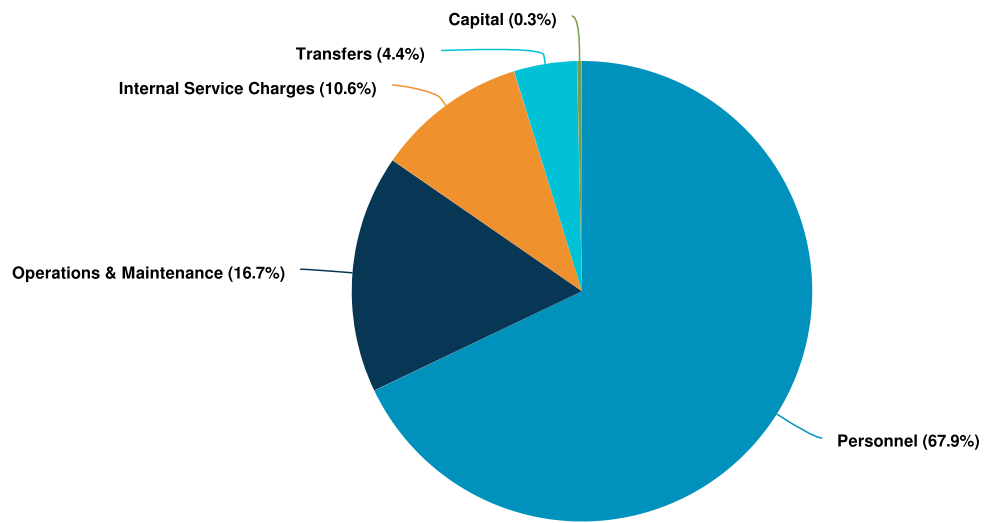
Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue					
Administrative Services	\$45	\$40	\$400	\$200	\$200
City Clerk	\$70,682	\$43,425	\$43,050	\$65,200	\$66,500
Community Services District	\$53,298	\$63,116	\$208,000	\$63,500	\$64,780
Development Services	\$3,881,182	\$3,340,526	\$3,137,381	\$3,395,400	\$3,462,386
Finance	\$211,084	\$219,099	\$207,550	\$215,900	\$220,160
Police	\$1,277,553	\$1,573,952	\$1,449,852	\$1,830,400	\$1,878,250
Public Works Engineering	\$2,956,074	\$1,966,288	\$1,964,850	\$2,393,400	\$2,543,052
Non-departmental	\$152,663	\$126,798	\$32,100	\$76,400	\$77,920
General Fund	\$58,659,152	\$67,316,357	\$63,621,332	\$67,506,218	\$68,553,826
Emergency Operations	\$61,630	\$0	\$0	\$0	\$0
Police Communications	\$4,104,710	\$3,021,620	\$3,015,000	\$3,093,000	\$3,212,200
Fleet Maintenance	\$270	\$92	\$0	\$100	\$100
General Fund - Emergency Operations COVID	\$0	\$2,557	\$0	\$0	\$0
Total Revenue:	\$71,428,344	\$77,673,870	\$73,679,515	\$78,639,718	\$80,079,374

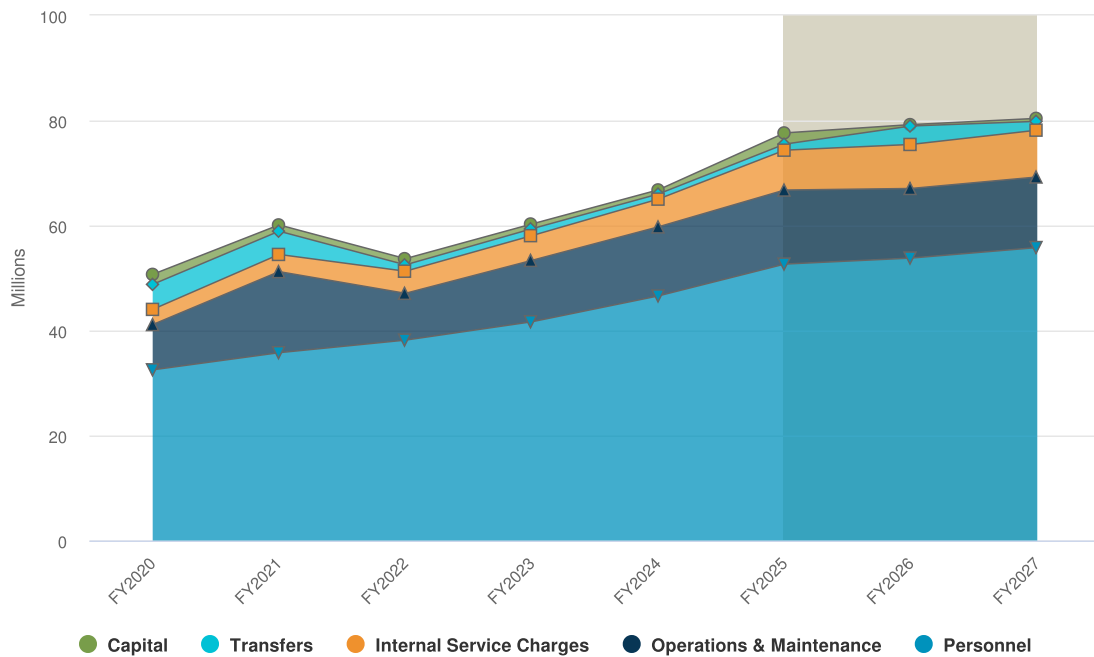


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

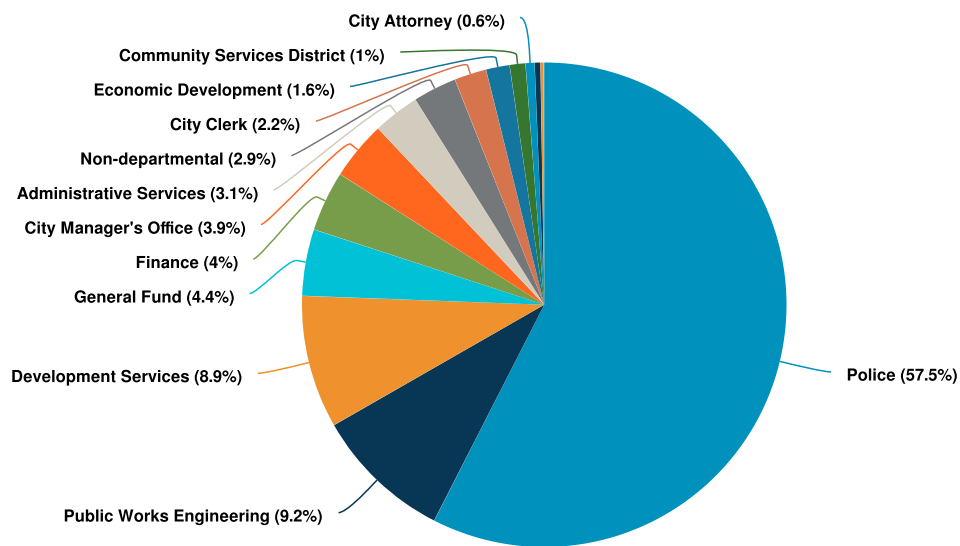


Grey background indicates budgeted figures.

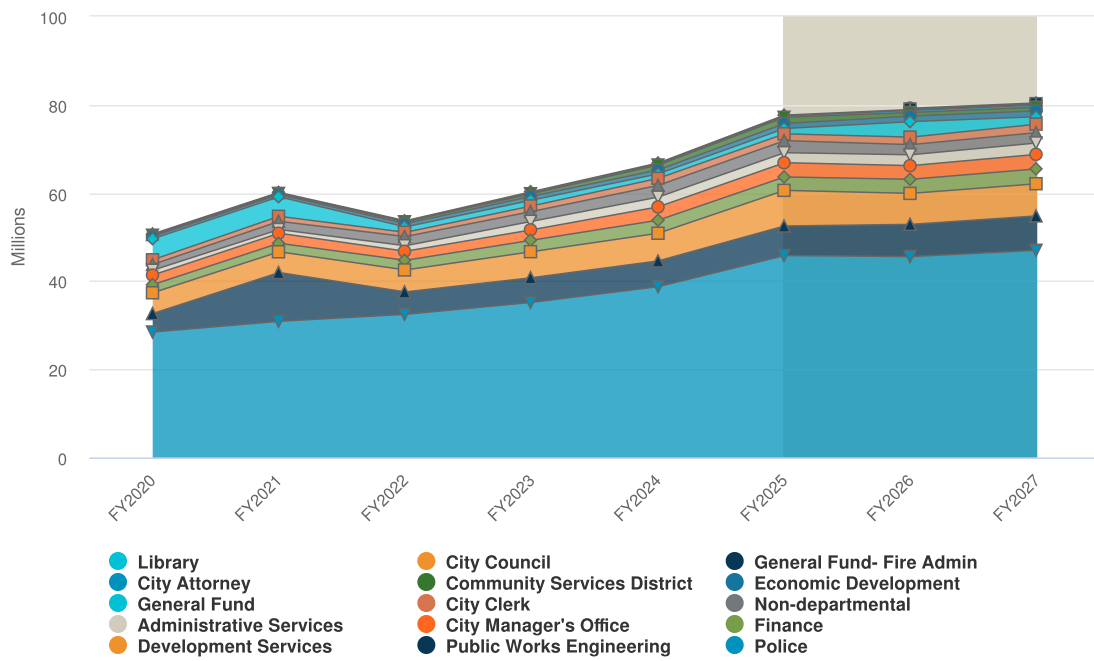
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$41,660,673	\$46,580,054	\$52,647,180	\$53,794,164	\$55,801,415
Operations & Maintenance	\$11,693,721	\$13,154,044	\$14,106,501	\$13,258,231	\$13,441,142
Internal Service Charges	\$4,712,359	\$5,287,002	\$7,594,685	\$8,388,276	\$8,918,918
Capital	\$914,134	\$794,041	\$2,136,228	\$264,775	\$564,775
Transfers	\$1,306,275	\$965,374	\$1,150,523	\$3,513,350	\$1,682,305
Total Expense Objects:	\$60,287,162	\$66,780,515	\$77,635,117	\$79,218,797	\$80,408,556

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expenditures					
City Council	\$222,440	\$185,922	\$193,930	\$171,366	\$173,780
Total City Council:	\$222,440	\$185,922	\$193,930	\$171,366	\$173,780
City Manager's Office	\$2,362,351	\$3,025,082	\$3,232,267	\$3,100,407	\$3,288,927
Total City Manager's Office:	\$2,362,351	\$3,025,082	\$3,232,267	\$3,100,407	\$3,288,927
City Attorney	\$247,250	\$272,698	\$300,000	\$483,660	\$483,660
Total City Attorney:	\$247,250	\$272,698	\$300,000	\$483,660	\$483,660
Administrative Services	\$1,921,266	\$2,213,317	\$2,266,938	\$2,459,865	\$2,582,962
Total Administrative Services:	\$1,921,266	\$2,213,317	\$2,266,938	\$2,459,865	\$2,582,962
Economic Development	\$886,228	\$890,724	\$1,129,847	\$1,252,315	\$1,329,306
Total Economic Development:	\$886,228	\$890,724	\$1,129,847	\$1,252,315	\$1,329,306
City Clerk	\$1,252,915	\$1,596,869	\$1,540,943	\$1,705,838	\$1,917,790
Total City Clerk:	\$1,252,915	\$1,596,869	\$1,540,943	\$1,705,838	\$1,917,790
Community Services District					
Parks and Community Services	\$0	\$0	\$0	\$109,475	\$101,557
Total Community Services District:	\$566,872	\$1,112,215	\$1,408,922	\$825,620	\$839,243
Development Services	\$5,903,915	\$6,279,808	\$8,079,836	\$7,025,727	\$7,295,239
Total Development Services:	\$5,903,915	\$6,279,808	\$8,079,836	\$7,025,727	\$7,295,239
Finance	\$2,600,226	\$2,954,053	\$3,041,335	\$3,195,964	\$3,376,428
Total Finance:	\$2,600,226	\$2,954,053	\$3,041,335	\$3,195,964	\$3,376,428
Library	\$0	\$0	\$0	\$25,963	\$0
Total Library:	\$0	\$0	\$0	\$25,963	\$0
Police	\$35,177,013	\$38,734,858	\$45,791,739	\$45,560,767	\$46,981,675
Total Police:	\$35,177,013	\$38,734,858	\$45,791,739	\$45,560,767	\$46,981,675
Public Works Engineering	\$5,594,365	\$5,839,210	\$6,705,649	\$7,303,022	\$7,805,678
Total Public Works Engineering:	\$5,594,365	\$5,839,210	\$6,705,649	\$7,303,022	\$7,805,678
Non-departmental	\$2,232,907	\$2,655,102	\$2,729,998	\$2,298,093	\$2,345,817
Total Non-departmental:	\$2,232,907	\$2,655,102	\$2,729,998	\$2,298,093	\$2,345,817
General Fund	\$1,319,414	\$1,020,659	\$1,213,713	\$3,513,350	\$1,682,305
Total General Fund:	\$1,319,414	\$1,020,659	\$1,213,713	\$3,513,350	\$1,682,305



Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund- Fire Admin	\$0	\$0	\$0	\$296,839	\$305,745
Total General Fund- Fire Admin:	\$0	\$0	\$0	\$296,839	\$305,745
Total Expenditures:	\$60,287,162	\$66,780,515	\$77,635,117	\$79,218,797	\$80,408,556



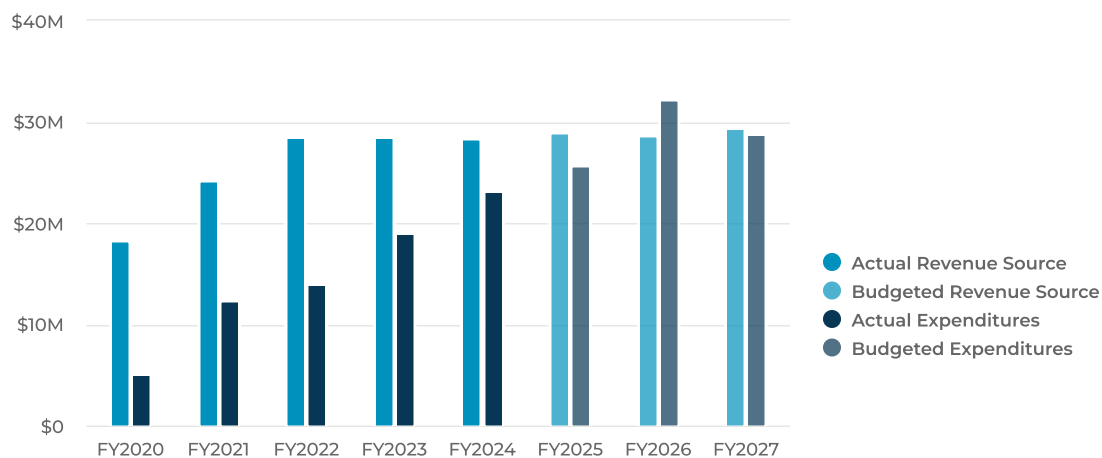


General Fund Measure T

Measure T provides services including, but not limited to, police services such as neighborhood police patrols and crime prevention programs to help prevent gang activity and drug-related crimes; improved fire protection and paramedic services and reduced response times to 911 emergencies; repairing potholes, local streets, public buildings and keeping public areas clean, well-maintained and free of graffiti. Measure T also funds the shortfalls for the Murrieta Fire & Rescue, Community Services District, and the Murrieta Public Library.

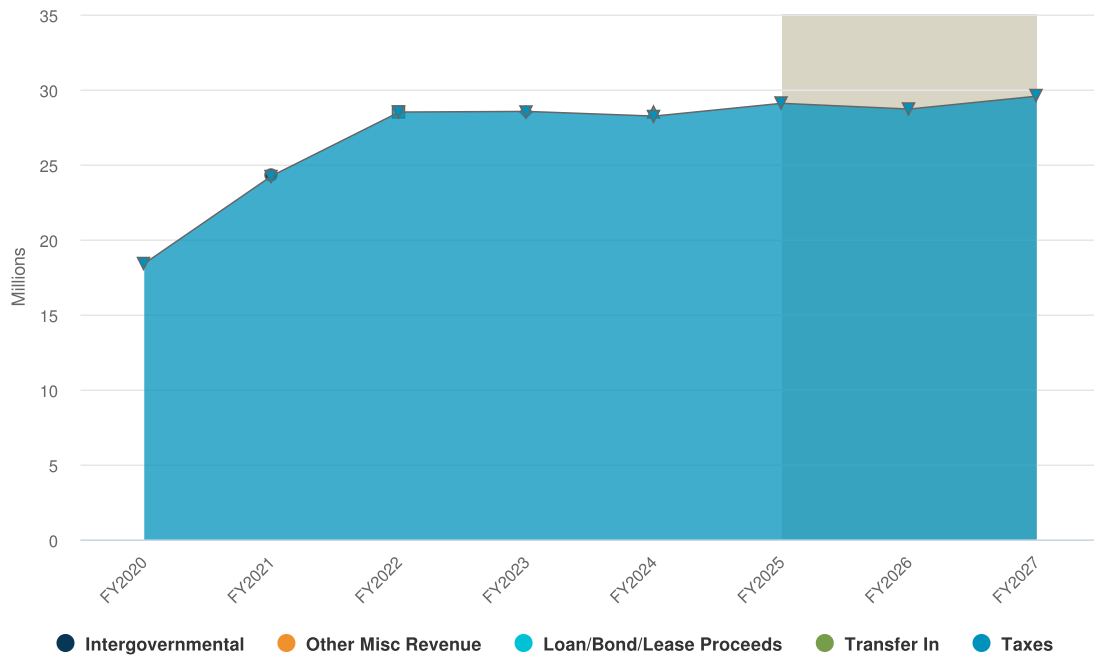
Summary

The City of Murrieta is projecting \$28.7M of revenue in FY2026, which represents a 3% increase over the prior year. Budgeted expenditures are projected to increase by 24.2% or \$6.43M to \$32.25M in FY2026. Measure T Transfers are seeing a large increase in Fiscal Year 2025/26. This is due to a Transfer of \$5,048,443 from the City's Fleet Sustainability Reserves to the Vehicle Replacement Fund to establish the Vehicle Replacement Program. This Transfer is using previously committed Fund Balance. The true Fiscal Year 2025/26 Expenditures and Transfers for Measure T is \$27.2M.



Revenues by Source

Budgeted and Historical 2026 Revenues by Source

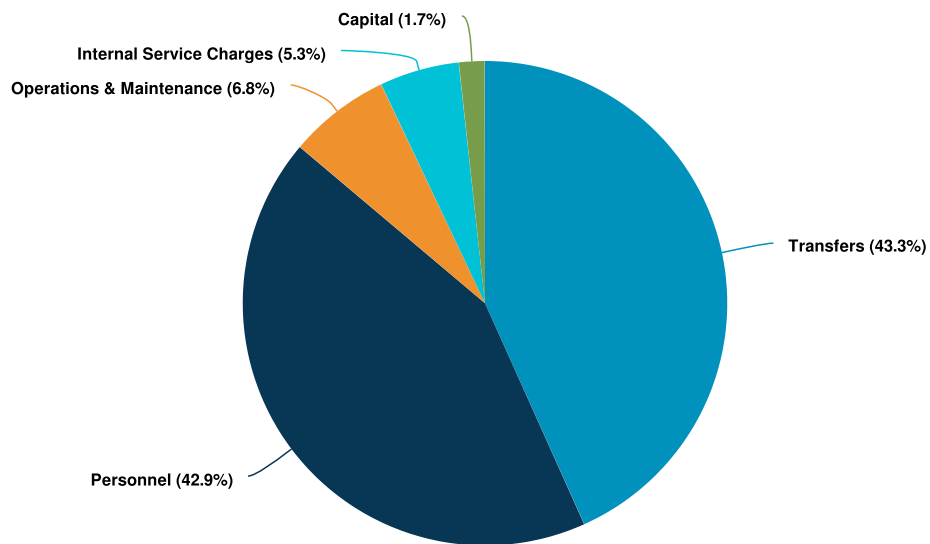


Grey background indicates budgeted figures.

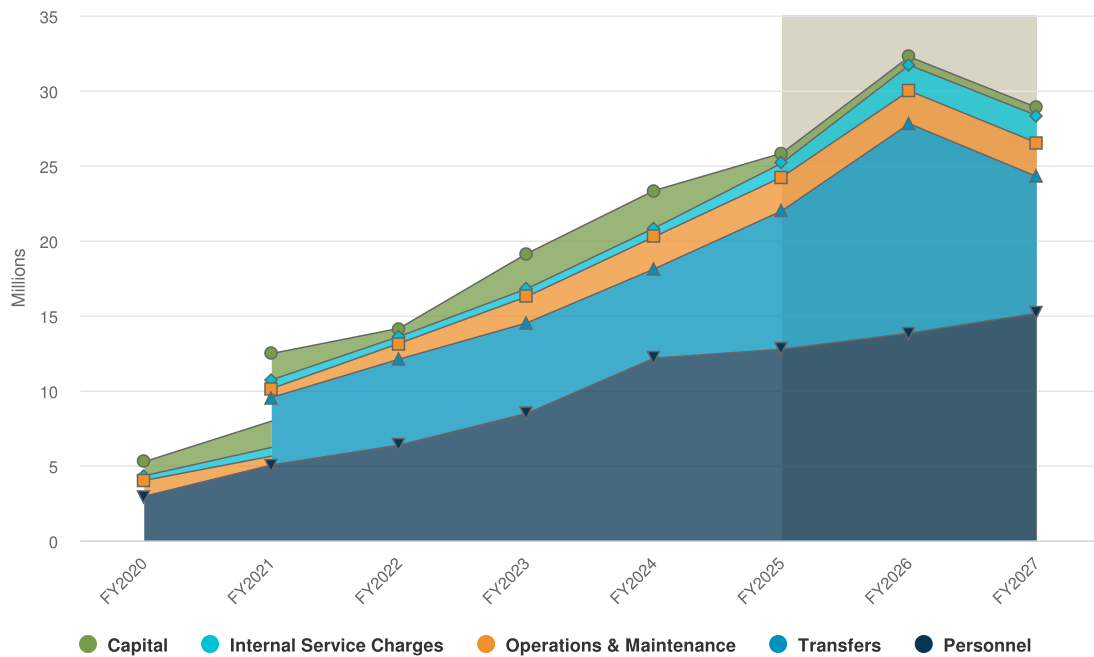
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Taxes	\$28,538,253	\$28,226,552	\$29,077,993	\$28,696,479	\$29,553,592
Other Misc Revenue	\$0	\$0	\$0	\$0	\$0
Transfer In	\$0	\$239,040	\$0	\$0	\$0
Total Revenue Source:	\$28,538,253	\$28,465,592	\$29,077,993	\$28,696,479	\$29,553,592

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

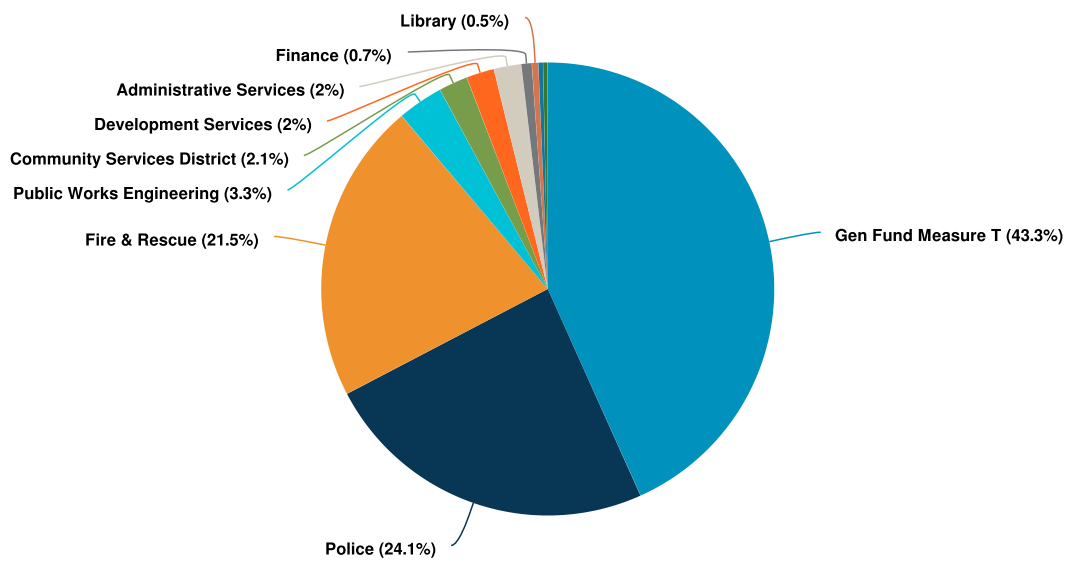


Grey background indicates budgeted figures.

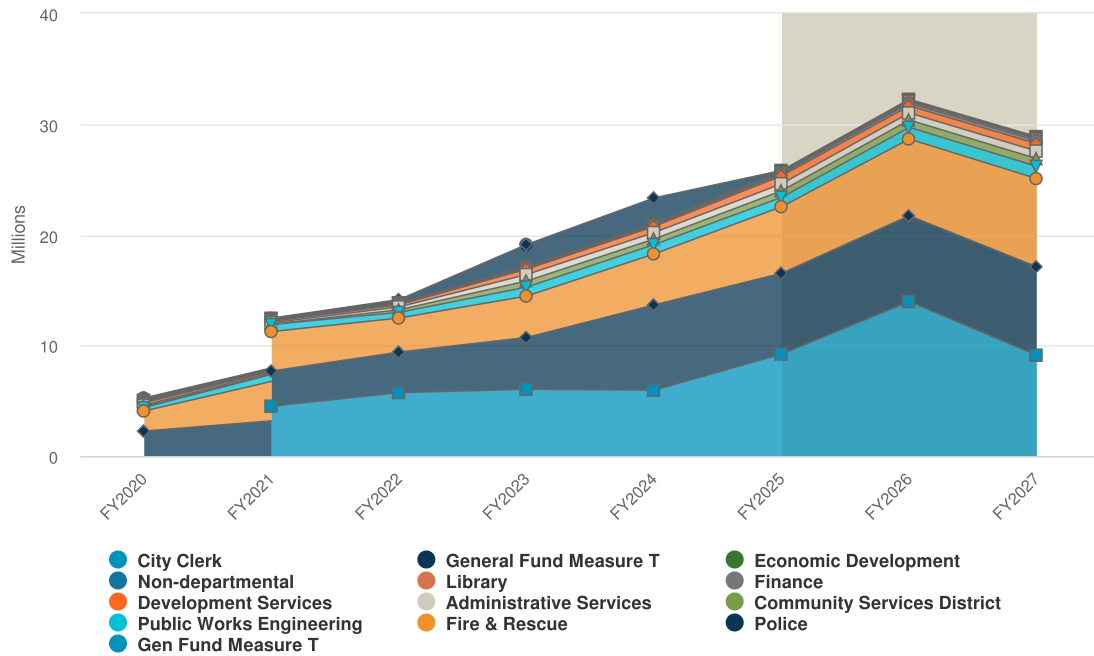
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$8,471,538	\$12,155,639	\$12,751,274	\$13,823,095	\$15,151,274
Operations & Maintenance	\$1,750,379	\$2,143,992	\$2,252,865	\$2,195,794	\$2,257,837
Internal Service Charges	\$526,536	\$577,097	\$928,500	\$1,711,560	\$1,816,340
Capital	\$2,344,812	\$2,505,483	\$662,069	\$557,408	\$536,408
Transfers	\$6,032,272	\$5,950,395	\$9,220,805	\$13,962,503	\$9,109,858
Total Expense Objects:	\$19,125,537	\$23,332,605	\$25,815,513	\$32,250,360	\$28,871,717

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

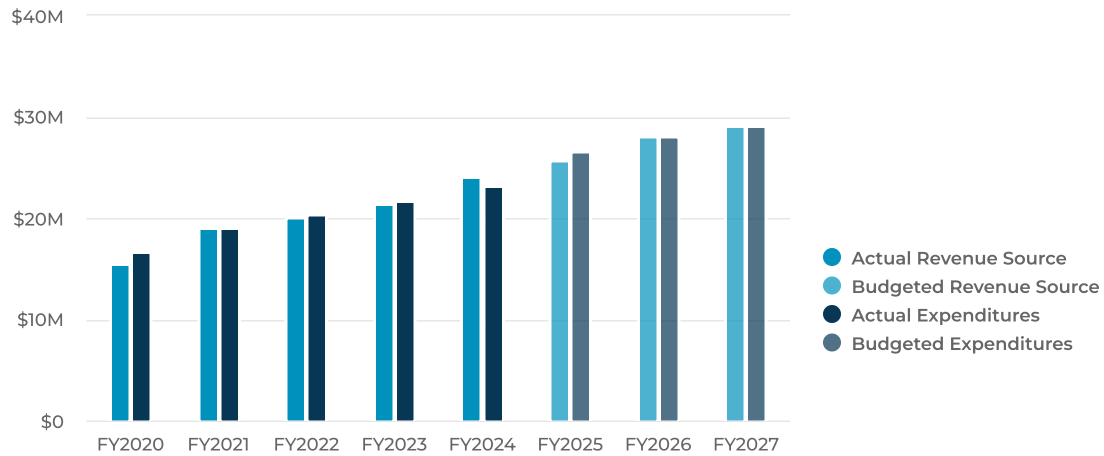
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expenditures					
Administrative Services	\$586,898	\$583,398	\$632,132	\$633,851	\$678,580
Economic Development	\$77,330	\$64,932	\$117,250	\$104,057	\$104,232
City Clerk	\$913	\$0	\$0	\$0	\$0
Community Services District	\$552,376	\$506,673	\$588,484	\$669,046	\$701,950
Development Services	\$482,341	\$553,239	\$719,048	\$637,139	\$676,677
Finance	\$115,090	\$106,250	\$167,940	\$241,238	\$263,810
Fire & Rescue	\$3,744,149	\$4,609,382	\$6,012,242	\$6,930,862	\$7,968,744
Library	\$9,845	\$10,556	\$91,781	\$149,005	\$155,545
Police	\$4,682,138	\$7,710,536	\$7,304,480	\$7,760,317	\$7,997,596
Public Works Engineering	\$809,989	\$841,054	\$854,030	\$1,054,305	\$1,106,571
Non-departmental	\$51,622	\$124,415	\$107,322	\$108,038	\$108,155
Gen Fund Measure T	\$6,032,272	\$5,950,395	\$9,220,805	\$13,962,503	\$9,109,858
General Fund Measure T	\$1,980,575	\$2,271,776	\$1	\$0	\$0
Total Expenditures:	\$19,125,537	\$23,332,605	\$25,815,513	\$32,250,360	\$28,871,717





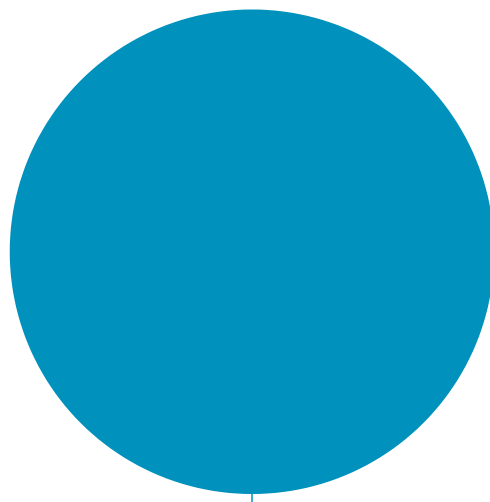
Summary

The City of Murrieta is projecting \$28.09M of revenue in FY2026, which represents a 9.0% increase over the prior year. Budgeted expenditures are projected to increase by 5.5% or \$1.46M to \$28.09M in FY2026.



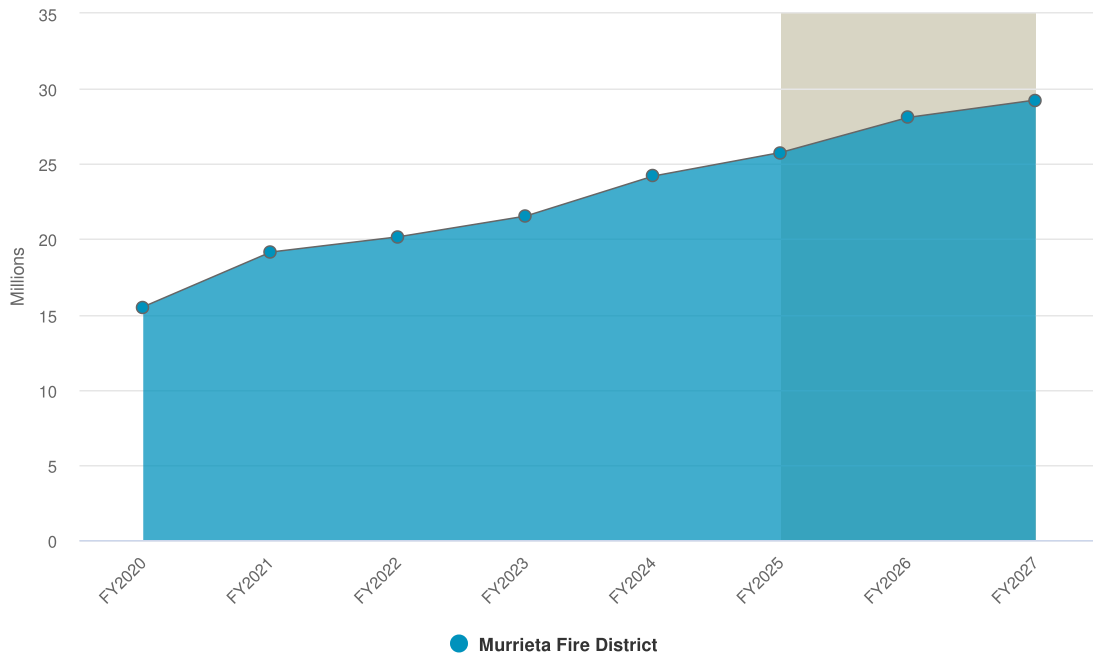
Revenue by Fund

2026 Revenue by Fund



Murrieta Fire District (100%)

Budgeted and Historical 2026 Revenue by Fund

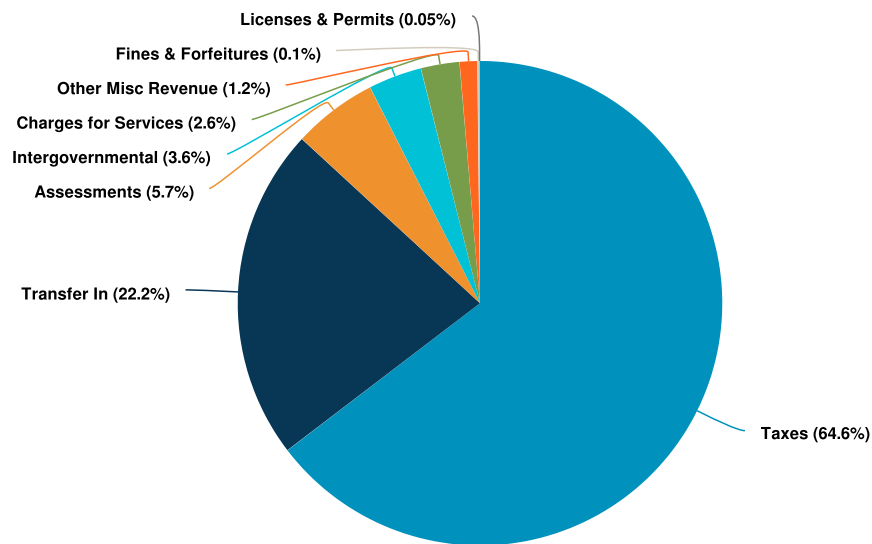


Grey background indicates budgeted figures.

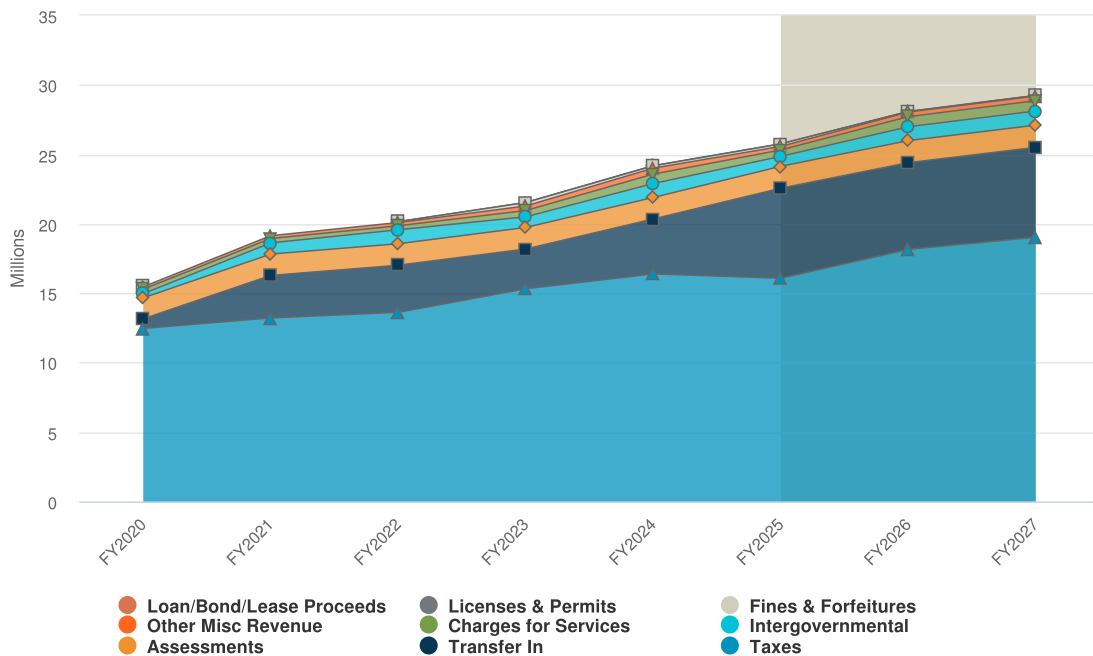
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District	\$21,534,104	\$24,193,627	\$25,762,737	\$28,093,196	\$29,249,491
Total Murrieta Fire District:	\$21,534,104	\$24,193,627	\$25,762,737	\$28,093,196	\$29,249,491

Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

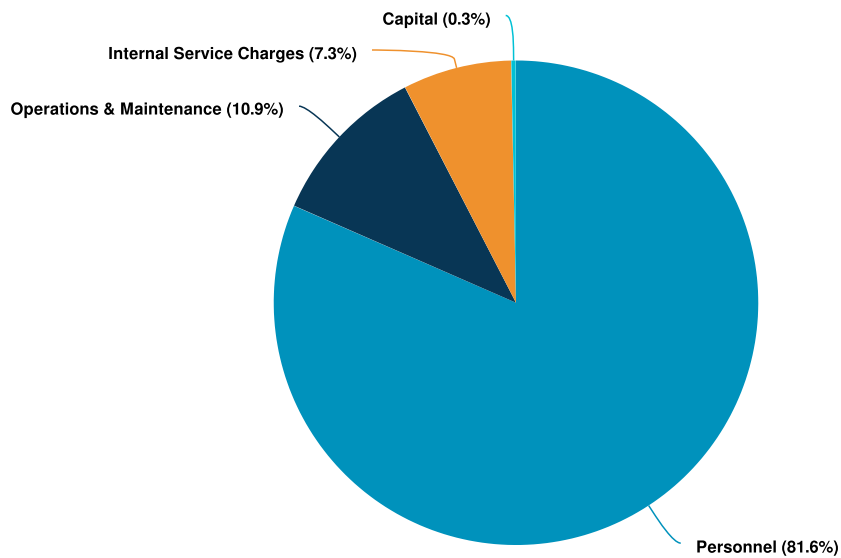
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Taxes	\$15,319,706	\$16,391,638	\$16,079,768	\$18,156,100	\$19,027,406



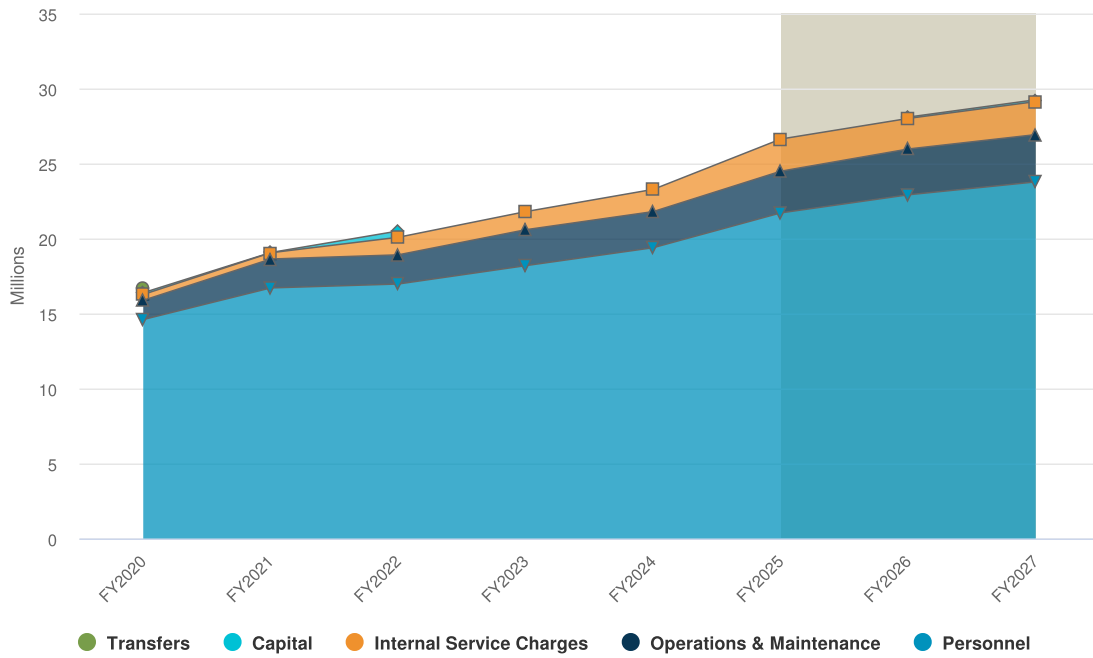
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Assessments	\$1,551,897	\$1,548,599	\$1,577,711	\$1,588,135	\$1,601,100
Charges for Services	\$452,381	\$678,176	\$460,876	\$726,360	\$741,000
Licenses & Permits	\$1,313	\$14,421	\$10,500	\$15,200	\$15,504
Intergovernmental	\$766,909	\$1,004,761	\$715,000	\$1,000,000	\$1,020,000
Other Misc Revenue	\$326,774	\$428,389	\$256,554	\$331,900	\$338,960
Loan/Bond/Lease Proceeds	\$0	\$6,800	\$0	\$0	\$0
Transfer In	\$2,863,919	\$3,954,583	\$6,482,328	\$6,245,501	\$6,475,521
Fines & Forfeitures	\$251,205	\$166,260	\$180,000	\$30,000	\$30,000
Total Revenue Source:	\$21,534,104	\$24,193,627	\$25,762,737	\$28,093,196	\$29,249,491

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$18,190,271	\$19,386,815	\$21,706,130	\$22,912,632	\$23,773,917
Operations & Maintenance	\$2,394,972	\$2,407,707	\$2,779,738	\$3,054,104	\$3,151,107
Internal Service Charges	\$1,207,744	\$1,481,100	\$2,144,590	\$2,038,850	\$2,202,410
Capital	\$0	\$0	\$0	\$87,610	\$122,056
Total Expense Objects:	\$21,792,987	\$23,275,622	\$26,630,458	\$28,093,196	\$29,249,491



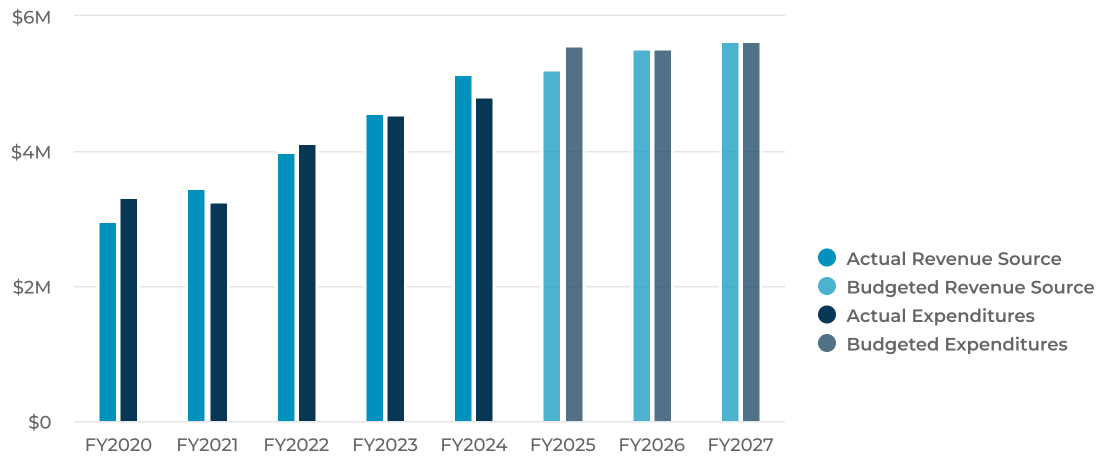


Community Services District (CSD)

The Community Services Fund accounts for the general operations of the Murrieta CSD. The district provides recreational opportunities to the citizens and maintains the City's parks and recreational facilities.

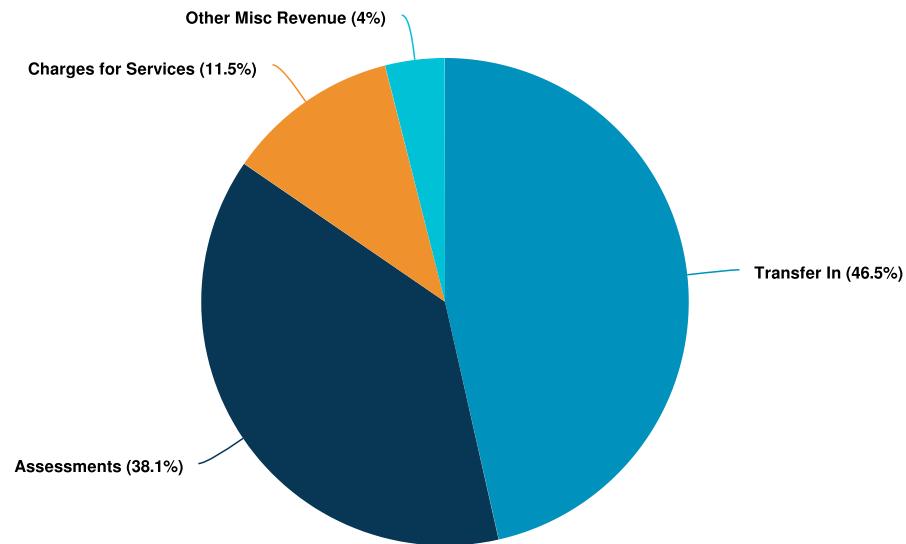
Summary

The City of Murrieta is projecting \$5.54M of revenue in FY2026, which represents a 6.4% increase over the prior year. Budgeted expenditures are projected to decrease by 0.8% or \$43.43K to \$5.54M in FY2026.

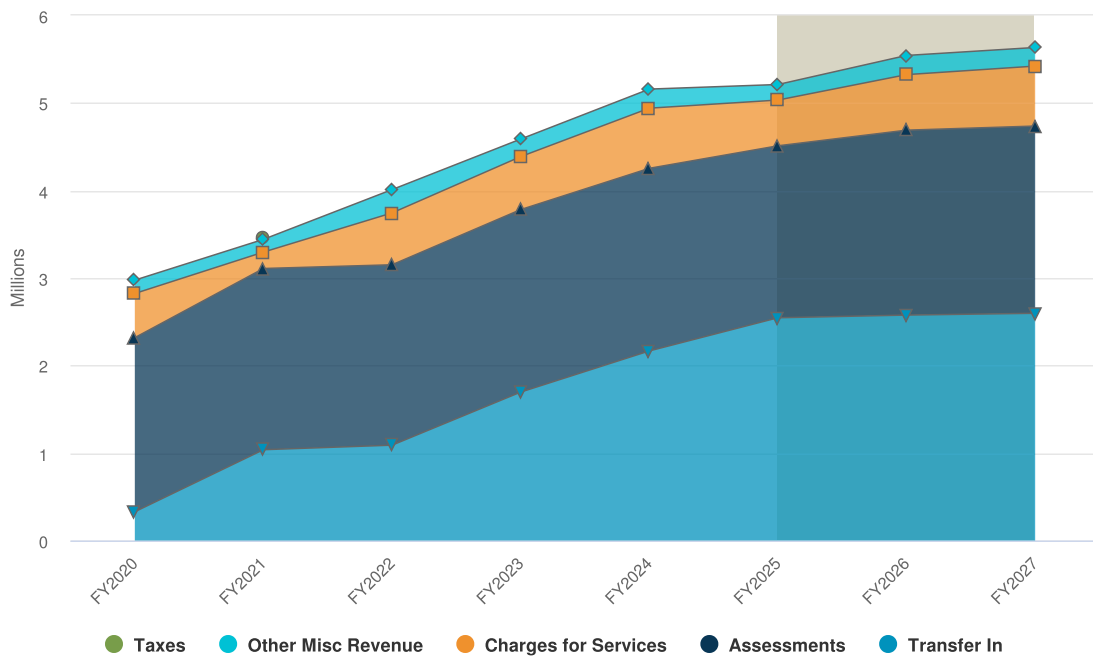


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

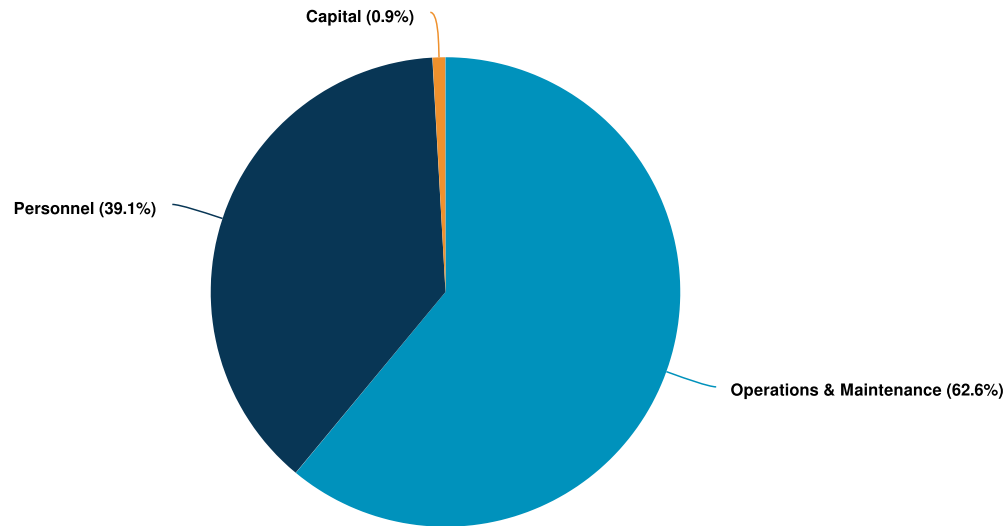
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Assessments	\$2,085,692	\$2,087,154	\$1,965,302	\$2,113,400	\$2,139,900



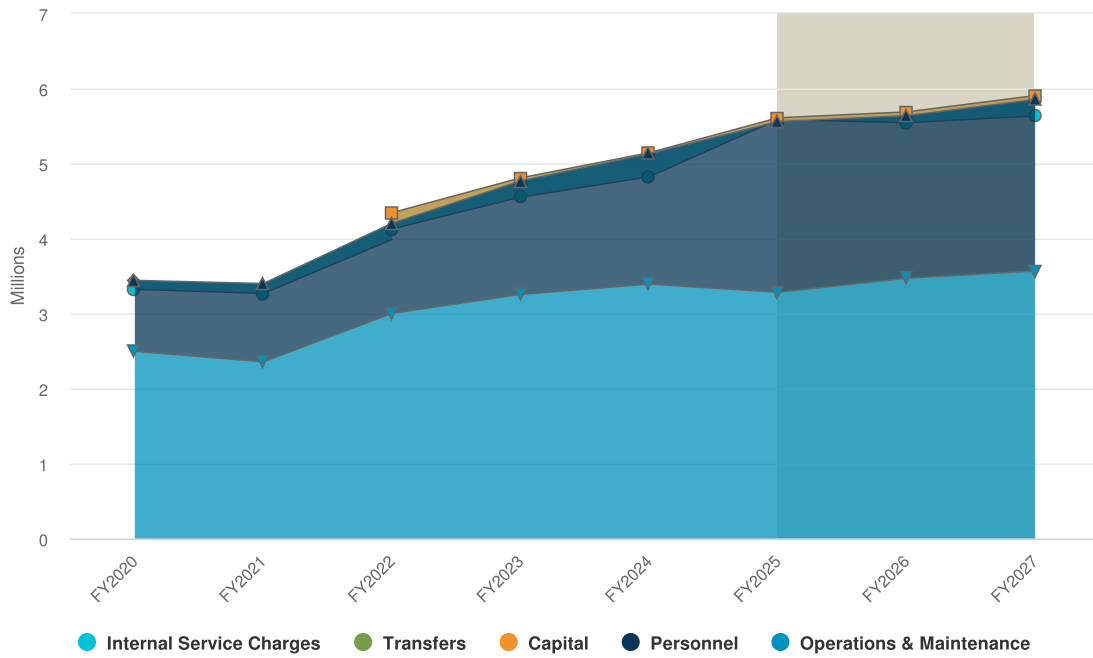
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Charges for Services	\$605,488	\$687,193	\$522,775	\$634,800	\$685,400
Other Misc Revenue	\$200,584	\$218,112	\$177,742	\$219,200	\$212,560
Transfer In	\$1,696,112	\$2,166,490	\$2,545,575	\$2,576,164	\$2,596,675
Total Revenue Source:	\$4,587,876	\$5,158,948	\$5,211,394	\$5,543,564	\$5,634,535

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$1,512,325	\$1,739,131	\$2,276,849	\$2,167,556	\$2,285,484
Operations & Maintenance	\$3,255,057	\$3,392,133	\$3,282,954	\$3,470,469	\$3,567,903
Internal Service Charges	-\$256,693	-\$321,282	-\$22,807	-\$144,462	-\$271,352
Capital	\$41,220	\$12,870	\$50,000	\$50,000	\$52,500
Total Expense Objects:	\$4,551,908	\$4,822,853	\$5,586,996	\$5,543,563	\$5,634,535



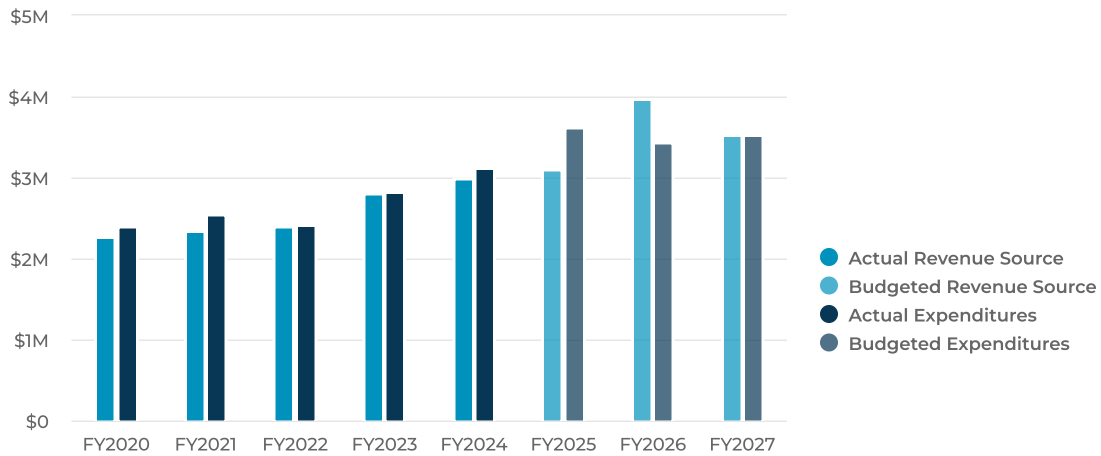


Murrieta Library Fund

The Murrieta Library is dedicated to providing a vibrant environment with open access to exceptional services, collections, and programs while continuing to promote the joy of reading for an empowered and thriving community. The operating budget includes expenses related to the management of the investment portfolio. All other expenses are budgeted in the Capital Improvement Budget.

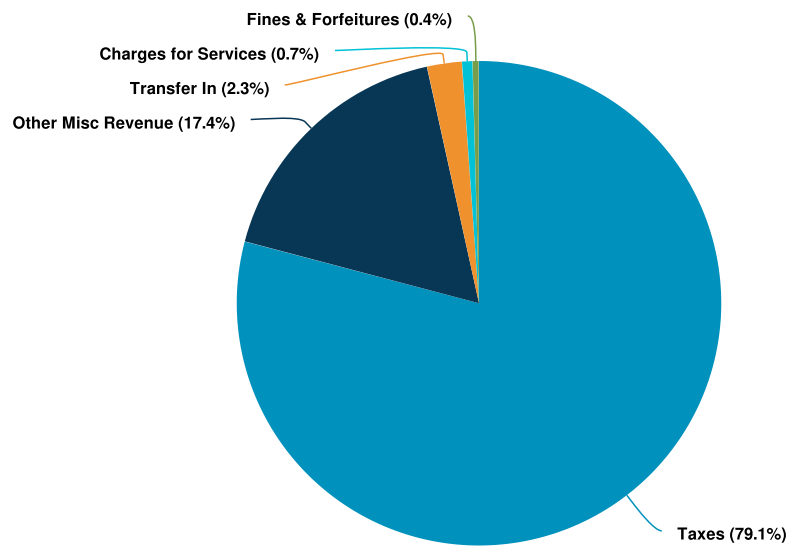
Summary

The City of Murrieta is projecting \$3,976,192 of revenue in FY2026, which represents a 28% increase over the prior year. Budgeted expenditures are projected to decrease by 5% or \$187,780 to \$3,436,099 in FY2026.

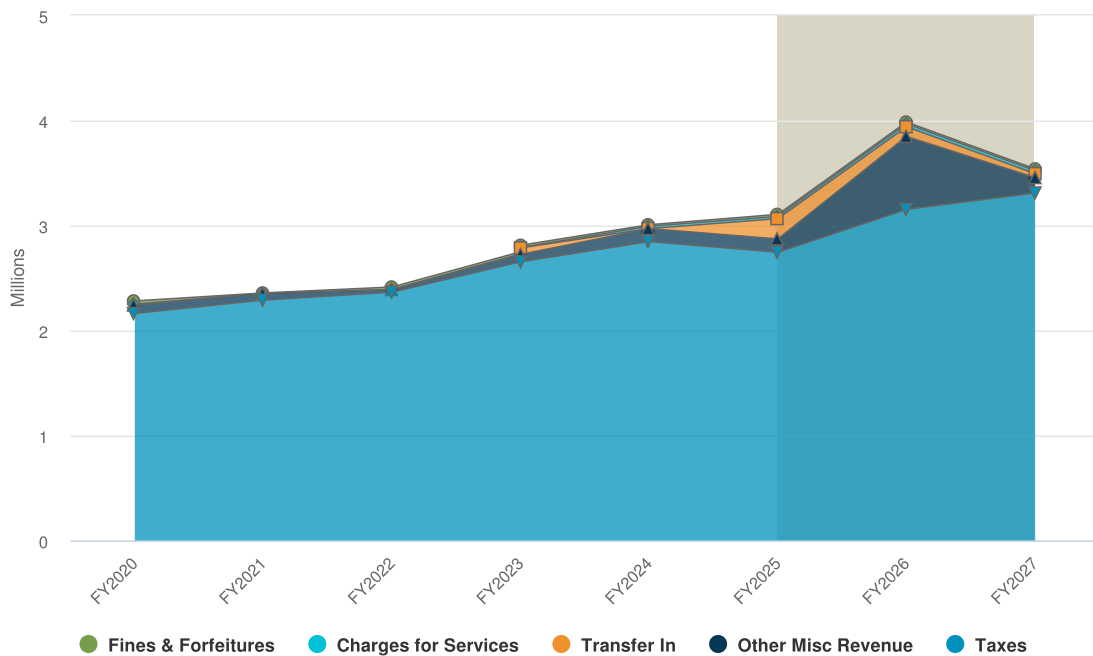


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

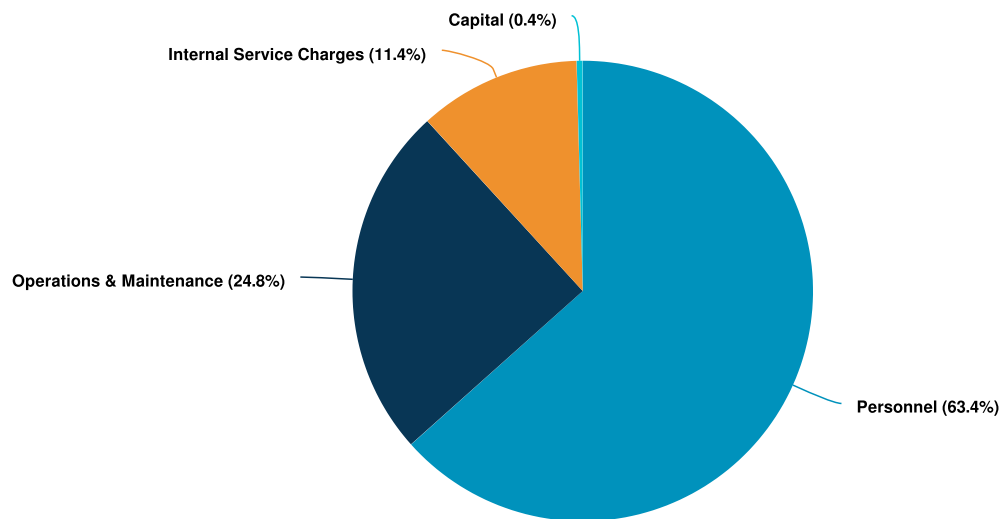
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Taxes	\$2,654,456	\$2,847,305	\$2,745,304	\$3,153,200	\$3,309,724



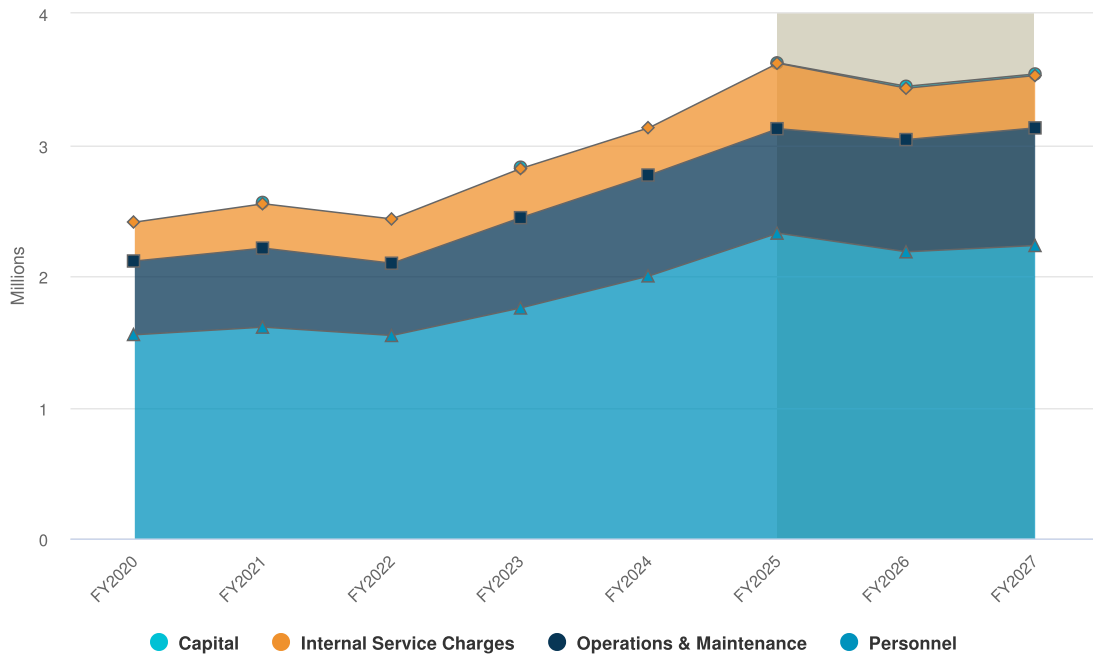
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Charges for Services	\$4,693	\$22,497	\$20,900	\$28,400	\$28,900
Other Misc Revenue	\$70,525	\$122,905	\$127,090	\$695,118	\$146,260
Transfer In	\$61,541	\$783	\$192,902	\$92,395	\$37,662
Fines & Forfeitures	\$20,735	\$14,231	\$20,000	\$16,500	\$16,800
Total Revenue Source:	\$2,811,951	\$3,007,720	\$3,106,196	\$3,985,613	\$3,539,346

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

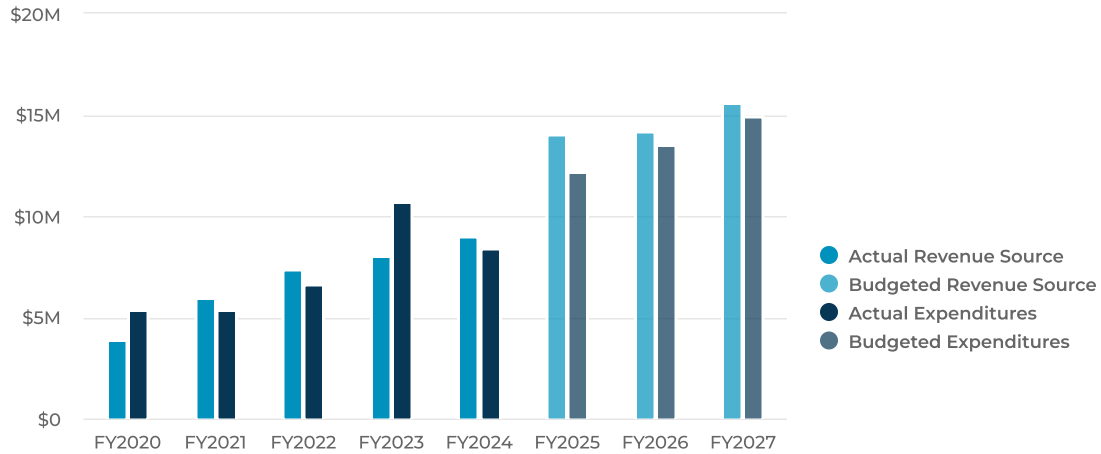
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$1,756,490	\$2,000,982	\$2,326,510	\$2,184,389	\$2,232,423
Operations & Maintenance	\$687,999	\$768,130	\$795,969	\$855,138	\$896,108
Internal Service Charges	\$374,225	\$361,228	\$498,700	\$391,330	\$398,790
Capital	\$10,314	\$0	\$2,700	\$14,664	\$12,025
Total Expense Objects:	\$2,829,028	\$3,130,340	\$3,623,879	\$3,445,520	\$3,539,346





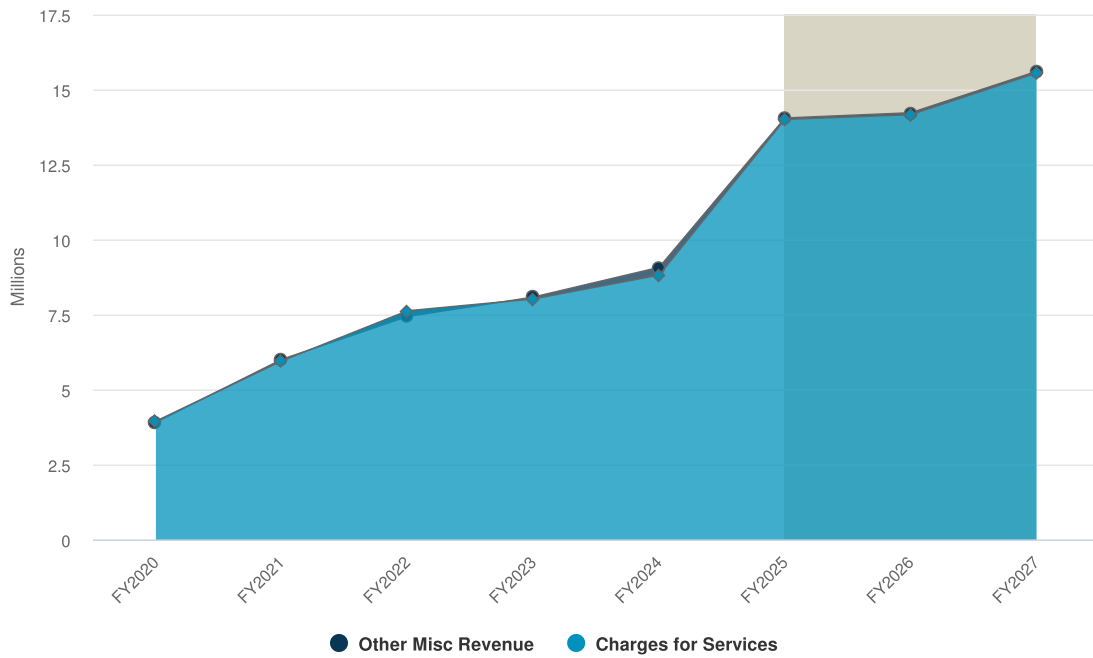
Summary

The City of Murrieta is projecting \$14,224,453 of revenue in FY2026, which represents a 1% increase over the prior year. Budgeted expenditures are projected to increase by 11% or \$1,328,242 to \$13,576,443 in FY2026.



Revenues by Source

Budgeted and Historical 2026 Revenues by Source

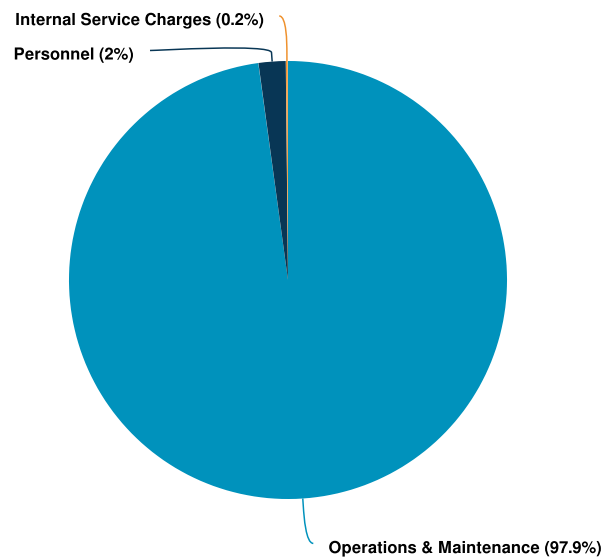


Grey background indicates budgeted figures.

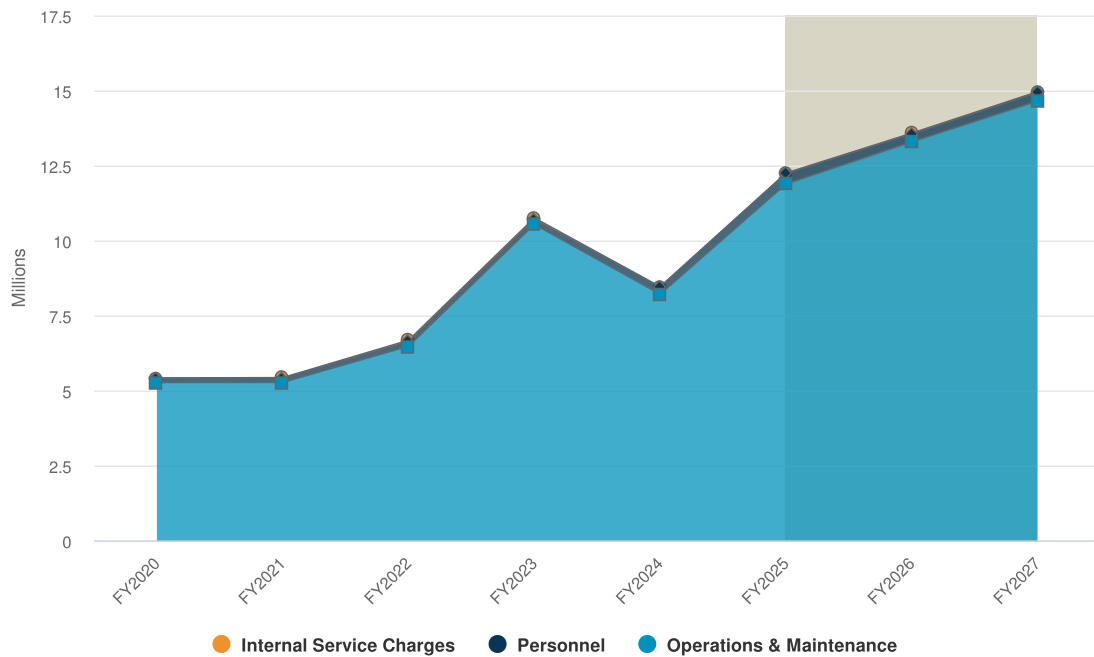
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Charges for Services	\$8,017,595	\$8,814,653	\$14,003,582	\$14,160,853	\$15,550,913
Other Misc Revenue	\$62,780	\$257,741	\$46,250	\$63,600	\$51,380
Total Revenue Source:	\$8,080,375	\$9,072,394	\$14,049,832	\$14,224,453	\$15,602,293

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$165,572	\$242,141	\$352,898	\$270,959	\$288,796
Operations & Maintenance	\$10,535,588	\$8,207,974	\$11,881,803	\$13,286,691	\$14,649,910
Internal Service Charges	\$53,110	\$11,355	\$13,500	\$20,910	\$21,740
Total Expense Objects:	\$10,754,271	\$8,461,470	\$12,248,201	\$13,578,560	\$14,960,446



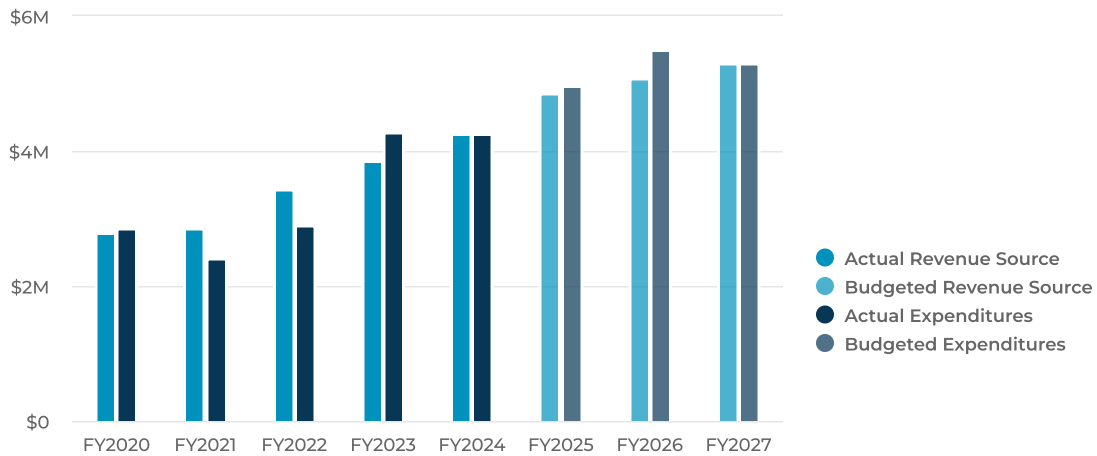


Information Technology Systems

Provides centralized management of the City's computer and telephone system network. The operating budget includes expenses related to the management of the investment portfolio. All other expenses are budgeted in the Capital Improvement Budget.

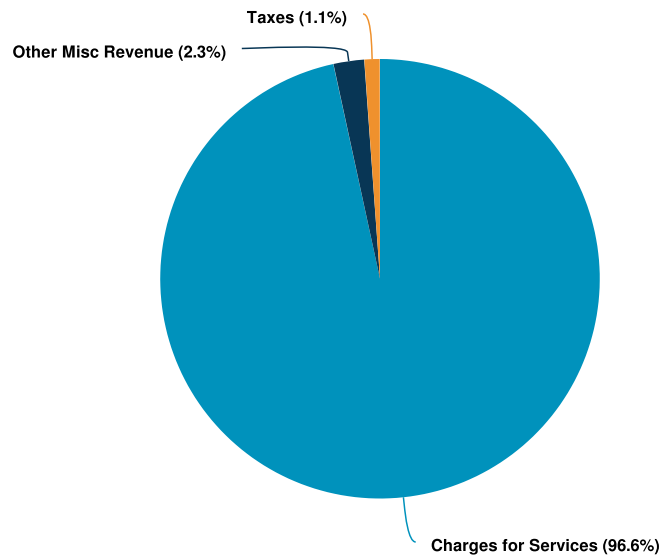
Summary

The City of Murrieta is projecting \$5.09M of revenue in FY2026, which represents a 4.5% increase over the prior year. Budgeted expenditures are projected to increase by 10.7% or \$532.99K to \$5.5M in FY2026.

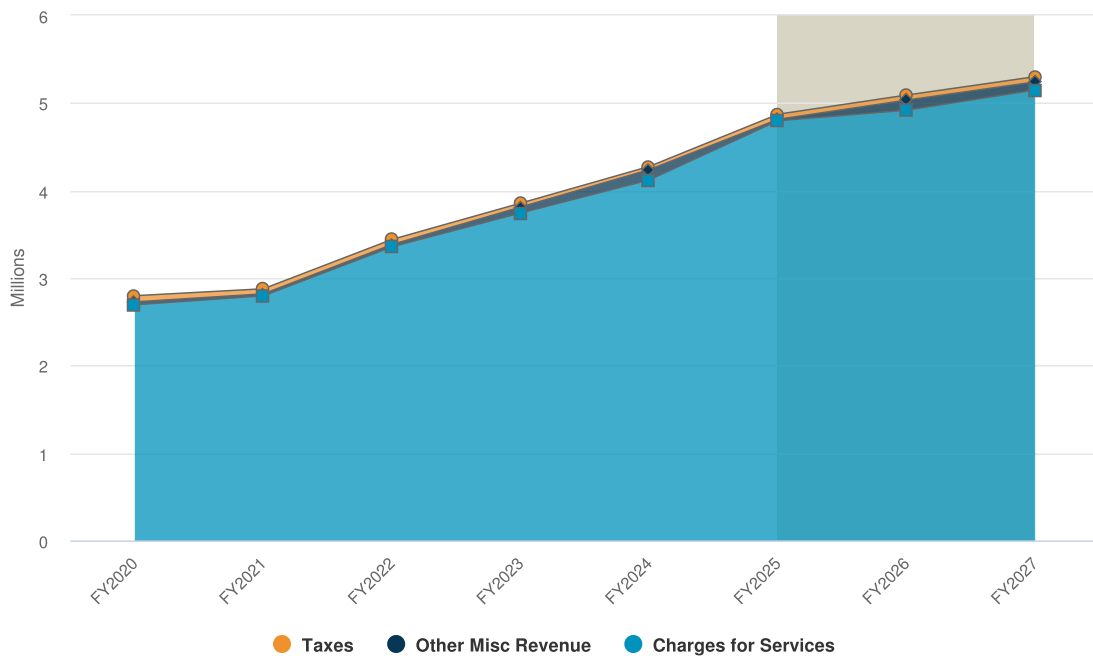


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

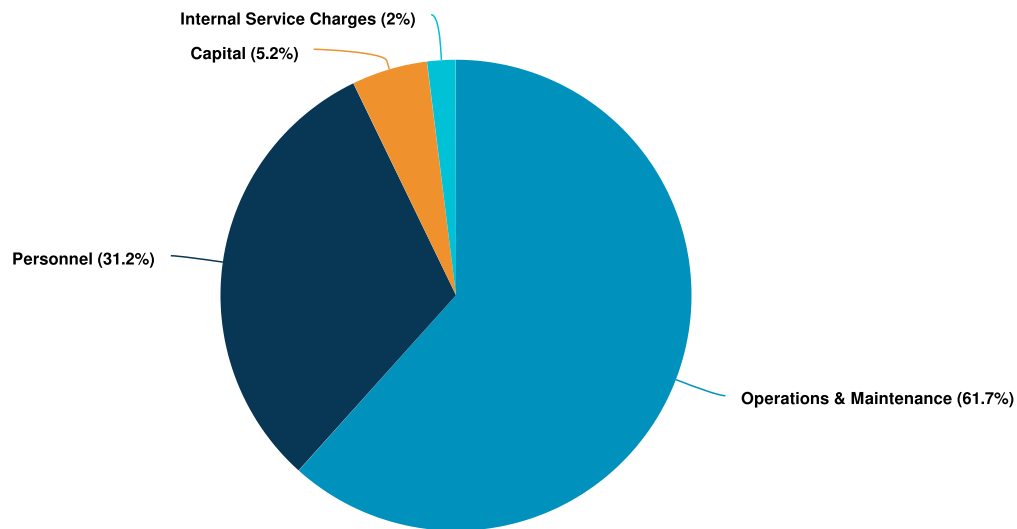
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Taxes	\$44,679	\$36,903	\$58,000	\$58,000	\$59,700



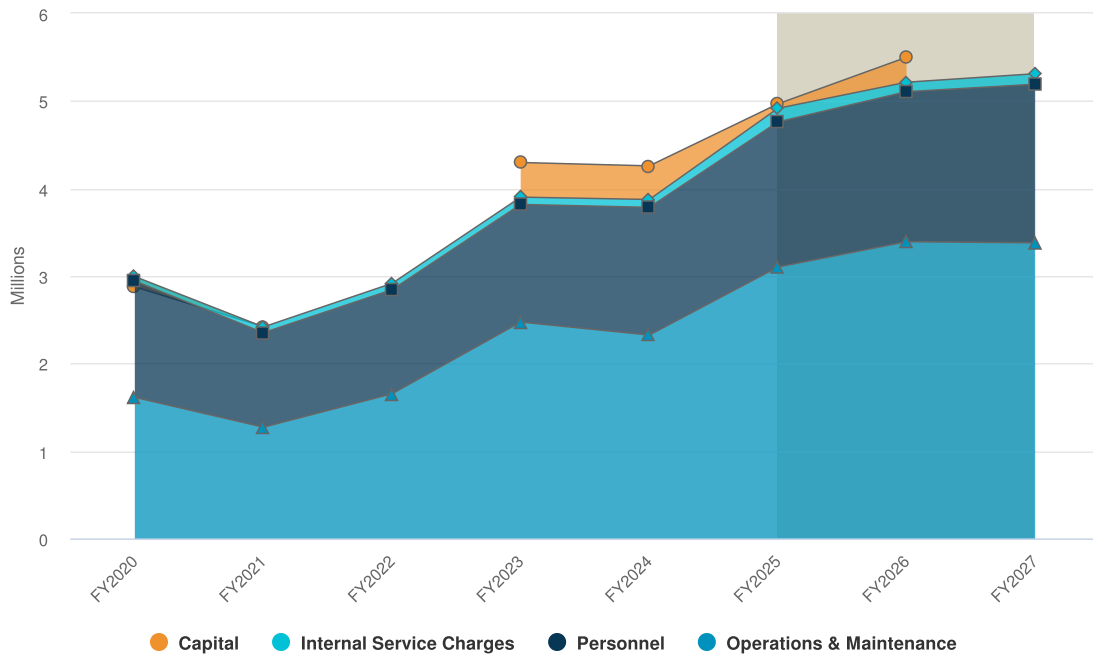
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Charges for Services	\$3,743,143	\$4,121,389	\$4,797,360	\$4,917,907	\$5,149,464
Other Misc Revenue	\$67,885	\$117,047	\$16,140	\$115,000	\$92,000
Total Revenue Source:	\$3,855,708	\$4,275,339	\$4,871,500	\$5,090,907	\$5,301,164

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$1,344,233	\$1,459,166	\$1,658,697	\$1,714,982	\$1,812,341
Operations & Maintenance	\$2,473,832	\$2,325,242	\$3,102,684	\$3,391,393	\$3,379,362
Internal Service Charges	\$83,304	\$90,206	\$155,070	\$108,421	\$120,134
Capital	\$395,735	\$384,307	\$50,850	\$285,500	\$0
Total Expense Objects:	\$4,297,103	\$4,258,921	\$4,967,302	\$5,500,296	\$5,311,837



DEPARTMENTS

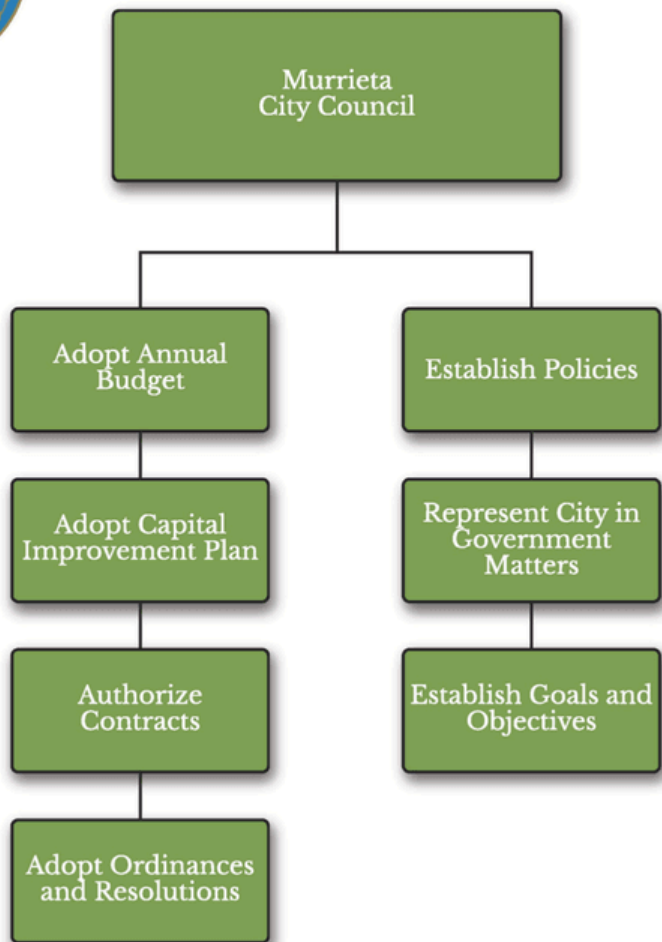
City Council



The City Council consists of five members, elected by district, constituting the legislative body of the City. The City Council is responsible for formulating policies for the City and approving the major actions through which the municipal functions are conducted.

No. of Full-Time Equivalent Positions in FY26 : 5

Organizational Chart



City Council Goals and Objectives

The City Council has identified the following six overarching goals:

- Provide a high level of innovative public safety
- Aggressively pursue economic development
- Maintain a high performing organization that values fiscal sustainability, transparency, accountability, and organizational efficiency
- Plan, program and create infrastructure development
- Coordinate and deliver responsive, effective community services
- Foster and promote an engaged, connected and caring community.

Expenditures Summary

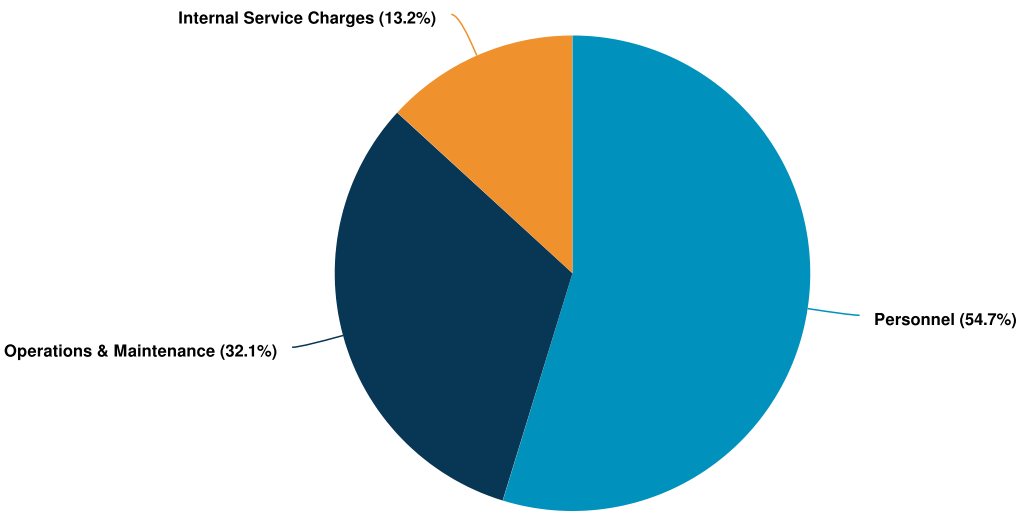
\$171,366 **-\$22,564**
(-11.63% vs. prior year)

City Council Proposed and Historical Budget vs. Actual

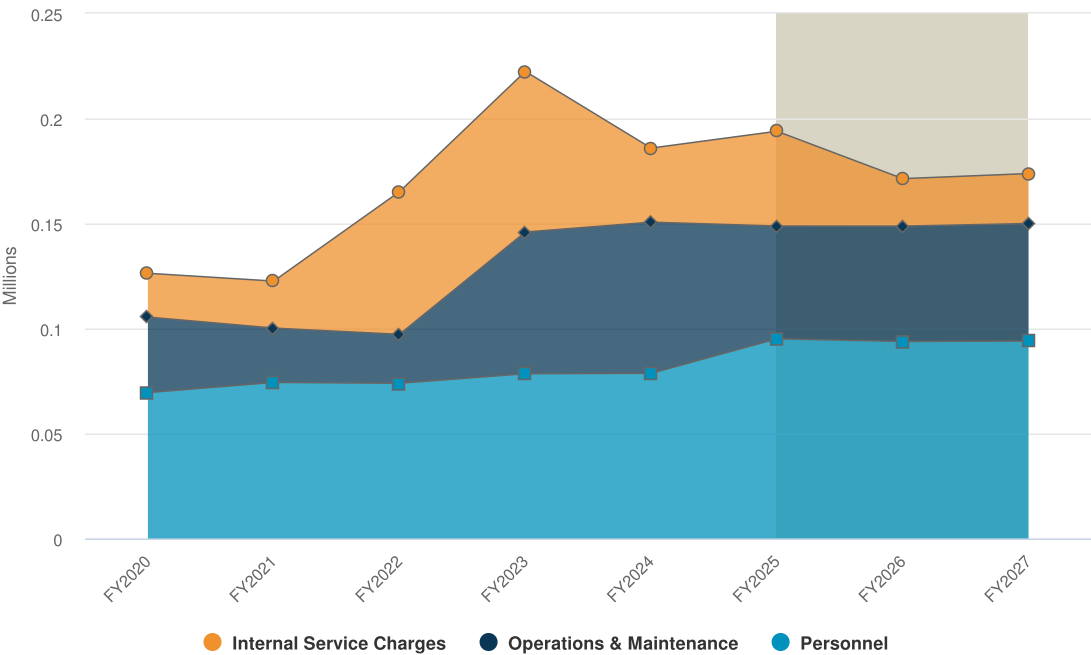


Expenditure Budget by Category

City Council Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects						
Personnel						
Salary & Wages	51020	\$61,473	\$0	\$0	\$0	\$0
Part-Time Salary (PARS)	51080	\$12,024	\$75,262	\$89,350	\$92,250	\$92,250
Benefit-Worker's Compensation	52450	\$2,602	\$1,317	\$3,288	\$2,934	\$3,137
Benefit-PARS Retirement	53200	\$956	\$978	\$1,162	\$1,199	\$1,199
Taxes-FICA/Medicare Employer	53700	\$1,066	\$1,091	\$1,300	\$1,350	\$1,350
Taxes-Unemployment Insurance	53800	\$349	\$0	\$0	\$0	\$0
Vacancy Factor	53980	\$0	\$0	\$0	-\$3,912	-\$3,918
Total Personnel:		\$78,469	\$78,648	\$95,100	\$93,821	\$94,017
Operations & Maintenance						
Equipment-Computers < \$5000	60760	\$13,098	\$660	\$0	\$0	\$0
Other-Special Dept Expenditure	62440	\$5,385	\$2,483	\$3,000	\$3,000	\$3,000
Printing	62720	\$780	\$1,062	\$700	\$700	\$700
Program-Marketing	63120	\$0	\$0	\$0	\$500	\$500
Subscription-Membership, Dues,	63880	\$971	\$940	\$0	\$500	\$500
Supplies-Office	64080	\$255	\$767	\$1,500	\$1,500	\$1,500
Training-Conference/Meeting	64280	\$22	\$0	\$0	\$0	\$0
Training & Development	64360	\$44,859	\$61,343	\$43,500	\$43,755	\$44,773
Utilities-Telephone	64640	\$2,100	\$4,738	\$5,000	\$5,000	\$5,000
Total Operations & Maintenance:		\$67,469	\$71,993	\$53,700	\$54,955	\$55,973
Internal Service Charges						
Srvcs-Information Technology	69100	\$70,320	\$28,649	\$33,790	\$16,600	\$17,500
Liab & Property Ins Charges	69200	\$6,182	\$6,632	\$11,340	\$5,990	\$6,290
Total Internal Service Charges:		\$76,502	\$35,281	\$45,130	\$22,590	\$23,790
Total Expense Objects:		\$222,440	\$185,922	\$193,930	\$171,366	\$173,780



City Manager

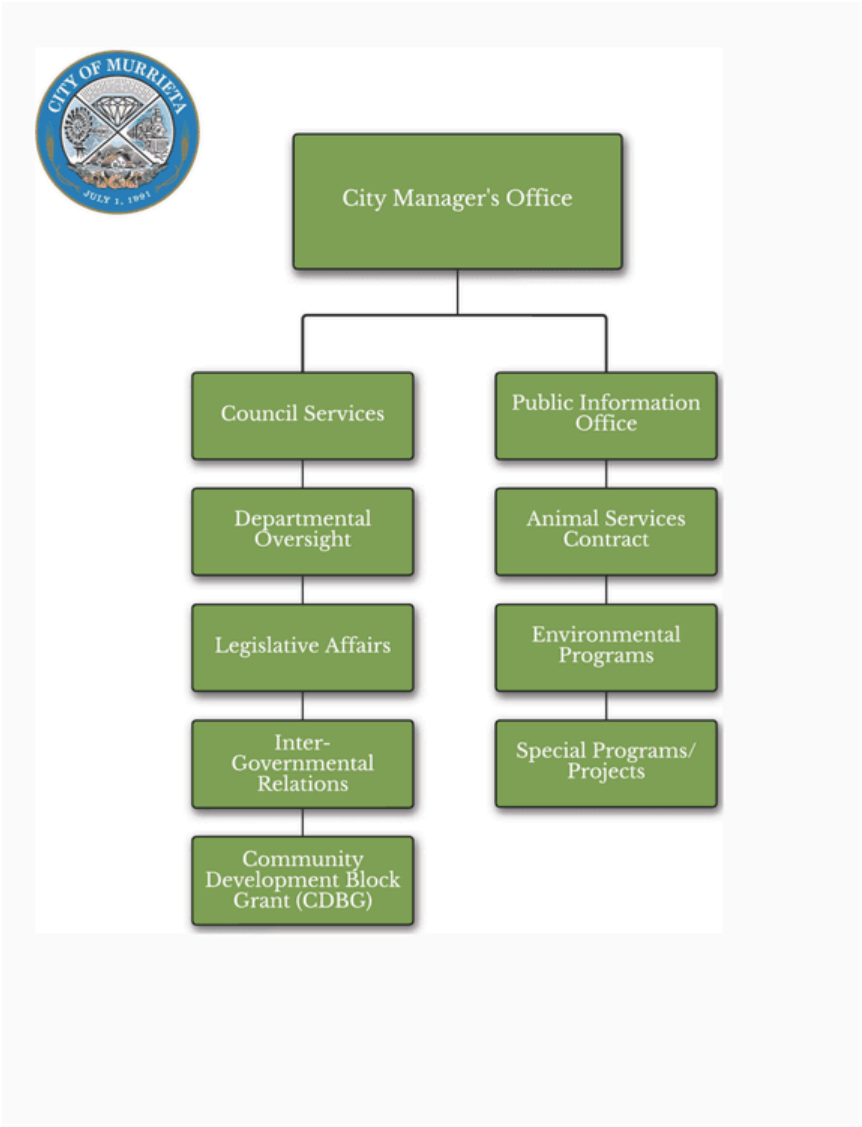


Justin Clifton
City Manager

The City of Murrieta employs a Council-Manager form of government whereby the City Manager is the City's administrative head and is employed by, and directly reports to, the City Council. The City Manager is responsible for making policy recommendations to the City Council and implementing them as adopted. The City Manager serves as the City's Chief Executive Officer and is responsible for daily operations and services to the community provided by various City departments/divisions. These include Building & Safety, Code Enforcement, Economic Development, Engineering, Finance, Fire, Human Resources, Information Technology, Library Services, Parks & Recreation, Planning, Police, and Public Works.

No. of Full-Time Equivalent Positions in FY26 : 9

Organizational Chart



Program Statement

Legislative Programs and Inter-Governmental Relations

- Work with the City's elected representatives to support or oppose legislation directly affecting municipal government.
- Work with Department Directors and staff to identify matters of legislative importance and develop positions on federal and state legislative proposals and general matters of legislative interest.
- Communicate matters of legislative importance to the City Council through periodic updates, and identify and coordinate positions for formal action by the City Council.
- Review positions and analysis conducted by the League of California Cities, the City's legislative advocate, and local government/professional associations in formulating positions.
- Monitor and track key bills through the legislative process utilizing the City's advocacy services, legislative websites and government/professional associations.
- Communicate the City's positions to federal, state and County legislators.
- Participate, as needed in the drafting and amending of legislative proposals that significantly impact the City.
- Work with the League of California Cities, the City's legislative advocate, other cities and local government/professional associations on legislative matters of mutual concern.
- Participate and attend legislative briefings and meetings to actively engage and stay apprised of legislative trends and upcoming legislation.

Public Information

- Optimize external and internal communications to ensure it is timely, accessible, cohesive and proactive and that all stakeholders are well-informed.
- Provide subject-matter expertise on communications and engagement topics.
- Monitor key issues impacting public sentiment and develop responses as needed.
- Liaison with media and facilitate access to accurate information.
- Work with all departments to leverage opportunities for communication and engagement.

Environmental Programs

- Manage the City's franchise agreement with Waste Management Inc. for waste, organics, and recycling services and programs.
- Monitor business programs that will ensure the City's compliance with Assembly Bills 341, 1826, and SB 1383 state recycling mandates, to include multi-family dwellings.
- Monitor the City's diversion rate and identify additional waste diversion programs to make progress towards increasing city-wide diversion efforts.

Oversight

- Implement programs to support the goals of the City Council.
- Provide updates to the City Council regarding the status and completion of goals and initiatives.
- Provide the highest level of customer service possible for our residents, businesses and community partners.
- Create an organizational culture that focuses on values, diversity, teamwork, growth, development, and efficiency.
- Provide accurate and transparent fiscal documents, including the Budget and Comprehensive Annual Financial Report (CAFR), made accessible to the public.
- Encourage fiscal responsibility and sustainability throughout all departments.
- Enforce City Council and administrative policies.
- Successfully recruit and appoint key personnel.
- Collaborate with neighboring municipalities and the County for the betterment of the region.
- Continue growth with effective economic development strategies including upcoming catalyst projects, addressing underutilized/vacant properties, and supporting legislative measures that create local tools and funding for economic development.
- Oversee the implementation of numerous new programs as a result of the passage of Measure T. Provide timely reporting of related revenues and expenditures to the public.
- Explore opportunities for the development and/or disposition of city-owned property. Provide oversight of the City's animal care services contract with the Animal Friends of the Valleys.
- Oversee the City's contract for grant consulting services and work with departments to apply for various grants.
- Manage the City's Community Development Block Grant (CDBG) program.

Council Services

- Coordinate City Council Members meetings with citizens, travel and event attendance.
- Communicate to the City Council regarding City Manager's weekly updates.



Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

- Refreshed City Hall by replacing carpeting and changing out outdated cubicles for ergonomic designs.
- Recruited a new Fire Chief, Development Services Director, Administrative Services Director, and Assistant City Manager.
- Provided assistance, in the attraction and sale along with entitlement for the purchase and development of Murrieta Hot Springs Resort.
- Reached agreement with EMWD on deal points for the Los Alamos water infrastructure project.
- Rancho California Water District and Western Municipal Water District entered into a historic agreement to wheel water to the City's job corridor along Jefferson Avenue. This will spur job-creating development.
- Successfully completed negotiations with Pechanga and the wildlife agencies regarding cultural artifacts and biological resources for the approved Murrieta Hills Specific Plan which was annexed into the city.
- Through legislative advocacy, secured over \$2 million in Congressional appropriations for the Murrieta community and Western Riverside County region. These included Congress Member Calvert's \$2.6 million earmark for the Keller Interchange, Senator Feinstein's \$250,000 earmark for Police Dispatch Center technology upgrades, and \$900,000 from Congressman Issa for a Public Safety Mobile Command Center.
- Adopted SB 1383 (residential organics recycling) ordinance to comply with State recycling mandates and received a state grant in the amount of \$150,000.
- Through expanded content, increased followers, and viewers on every City social media platform. PIO oversees social media group that engages with more than 217,000 followers through 25 unique social media accounts. These included:

City:

- Instagram: 6,486
- Facebook: 12,975
- NextDoor: 27,619
- LinkedIn: 1,930
- Twitter: 2,216
- YouTube: 120

Police Department:

- Instagram: 30,400
- Facebook: 49,000
- TikTok: 31,400
- Twitter: 8,050
- LinkedIn: 305
- YouTube: 130

Fire Department:

- Instagram: 5,190
- Facebook: 17,000
- Twitter: 6,185

Community Services:

- Senior Center Facebook: 621
- CSD Facebook: 8,100
- CSD Instagram: 1,491
- Library Instagram: 2,403
- Library Facebook: 4,600



- Library LinkedIn: 89
 - Library Twitter: 957
 - Library TikTok: 496
 - Library YouTube: 41
- Completed the redistricting process, and drew new maps, as required by State law which included multiple meetings and public outreach.
 - Worked with the County of Riverside Registrar of Voters to arrange for City Hall to serve as a Vote-by-Mail ballot drop-off location and an in-person Vote Center location in September 2021, and June 2022.
 - Successfully coordinated and conducted the appointment process of an unscheduled vacancy in Council District 5.
 - Completed software configuration tasks required to transition to new permitting software (EnerGov) and led the effort to establish a paperless electronic plan checking (EPC) service for all building permit applications.
 - Completed the approval process for the Murrieta Hills Specific Plan.
 - Completed the property disposition sales of the Jefferson and B Street Housing Authority properties to fund the Adams Avenue Affordable Project.
 - Presented and received approval from the Planning Commission and City Council for the Adams Avenue Project with developer National CORE, to include 200 workforce housing units as well as a Boys and Girls Club.
 - Issued Request for Proposals (RFP) to prepare Multi-Family Design Guidelines; Placeworks Consulting was selected to prepare the guidelines and the project was kicked off with a Planning Commission Workshop.
 - Created Development standards and a permit process for cargo and moving containers.
 - Created Deceleration Lane requirements for multi-family projects to improve project traffic flow.
 - Completed updates to Accessory Dwelling Unit standards to comply with State law.
 - Completed Density Bonus updates for consistency with evolving State law.
 - Updated Short-Term Vacation Rental (STVR) provisions with Code Enforcement and the City Attorney to align the ordinance with Senate Bill 60 provisions.
 - Responded to over 1,568 requests for service and closed over 1,334 cases.
 - Established an outreach process to business owners regarding temporary signs, with outreach and sign enforcement scheduled to begin 1st quarter of FY 22/23. Addressed 238 locations for sign conditions and closed 225 cases.
 - Graffiti cases handled – 38.
 - Short-Term Vacation Rental Code Enforcement cases – 38.
 - Short-Term Vacation Rental notices issued by Host Compliance – 38.
 - Implemented a new Code Enforcement Complaint Reporting process using SeeClickFix.
 - Established an outreach process to business owners regarding temporary signs, with outreach and sign enforcement.
 - Issued 3,802 building permits.
 - 19,026 inspections performed - 26% increase over the previous year.

- Implemented electronic plan review for minor residential, bathroom remodel, and simple tenant improvement (TI) plans.
- Completed a new paperless electronic plan check process allowing for online plan check submission.
- Veterans Affairs Medical Clinic on Madison Avenue received final approval on 01/05/2022.
- Kaiser Ambulatory Surgery Center completed and opened April 2023.
- Costco store and fuel station opened on 08/05/2022.
- Staff rapidly responded to a City cyber-attack on Memorial Day 2022. I.T. staff was able to facilitate all related activities and safely restore operations. The criminals responsible did not access sensitive information, and system surveillance continues 24/7.
- Conducted an I.T. Asset Inventory
- Working with staff in a variety of departments, staff helped facilitate the new mobile App SeeClickFix, which has created a simple program to request City services such as Public Works and code enforcement concerns and repairs.
- Employment applications reviewed and processed - 9,949.
- Recruitment postings and new employees hired who underwent pre-employment and new-hire processes - 58.
- Worked with Finance to process the ARPA retention bonus for eligible employees, including processing withholding changes.
- Updated the Americans with Disability Act Transition Plan, including surveying employees, local businesses, and regional agencies.
- Coordinated 116 new Workers' Compensation cases and closed 102 Workers' Compensation cases.
- Processed 21 new General Liability cases and closed 42 General Liability cases.
- Tracked CalOSHA ETS revisions, implemented changes to the City's COVID-19 Prevention Plan (CPP), and communicated changes with employees.
- Completed Warm Springs Parkway construction, prior to opening of Costco.
- Completed I-215/Clinton Keith Road Interchange Landscape Project.
- Completed Clinton Keith Road Culvert Rehabilitation Project.
- Initiated Recycled Water Retrofit Program with Rancho Cal Water District.
- Facilitated Downtown Night Market Events signage and barricades twice a month.
- Completed \$3 million Citywide Slurry Seal Program.
- Took delivery and put in service a new Tactical Water Tender (WT2).
- Processed 1,261 Fire plans through the Fire Prevention office.
- Completed 1,238 Business Inspections through the Fire Prevention office.
- Completed 363 new construction inspections through the Fire Prevention office.



- Completed 9,463 Defensible Space Inspections through the Fire Prevention office.
- Responded to 11,616 calls for service.
- Submitted Annual Compliance Report (ACR) to the Center for Public Safety Excellence (CPSE) and awarded continued Accredited Agency status.
- Graduated seven Firefighter Recruits from the City's Fire Academy.
- Completed 26,206 cumulative hours of training.
- 75th Fire Department Anniversary Celebration over a one-year period.
- Secured a State of California Office of Emergency Services (OES) Type 6 Wildland Fire Engine to enhance response and mutual aid deployment capabilities.
- SAVE (Supplying Aid to Victims of Emergency) cards deployed for post-incident community support.
- Received a Homeland Security grant for \$13,350, to refurbish CERT Trailers.
- Received an Emergency Management Performance Grant for \$25,377, to fund a portion of our Disaster Preparedness Coordinator position.
- Zip Books program is now in the library's circulation and was received directly from Amazon. Over 800 pieces of material have been delivered and added into circulation - \$15,000.
- Inspiration Library Grant funding received, supporting an interactive program series for adults and teens with disabilities - \$3,600.
- NASA @ My Library Grant received, offering a STEM Education Initiative to enhance and increase learning opportunities for Library patrons and populations currently underrepresented in STEM Education - \$1,600.
- Home Connectivity Kits Procurement Opportunity Kits provided by the California State Library. Each kit contains a Chromebook and Wi-Fi Hotspot available for checkout.
- Answered 43,872 reference information and technology assistance inquiries.
- Circulation Statistics:
 - 3,224 new Library cards issued.
 - 595,267 items circulated.
 - 16,182 holds satisfied.
 - 60,781 active account log-ins.
 - 2,396 online Library card registrations.
 - 6,770 new items added to the collection.
- Posted over 840 social media posts across all platforms equaling close to 373,000 followers.
- Presented 33 Adult programs and distributed 1,848 take-home craft kits for adult patrons through the library's "Grab and Go" program.
- Partnered with the County of Riverside Registrar of Voters, as a Vote-by-Mail Ballot Drop Off location and in-person Vote Center location in September 2021, and June 2022.
- Partnered with the Riverside University Health System to host COVID-19 Vaccine Clinics at the Library in November 2021, December 2021, March 2022, and April 2022.

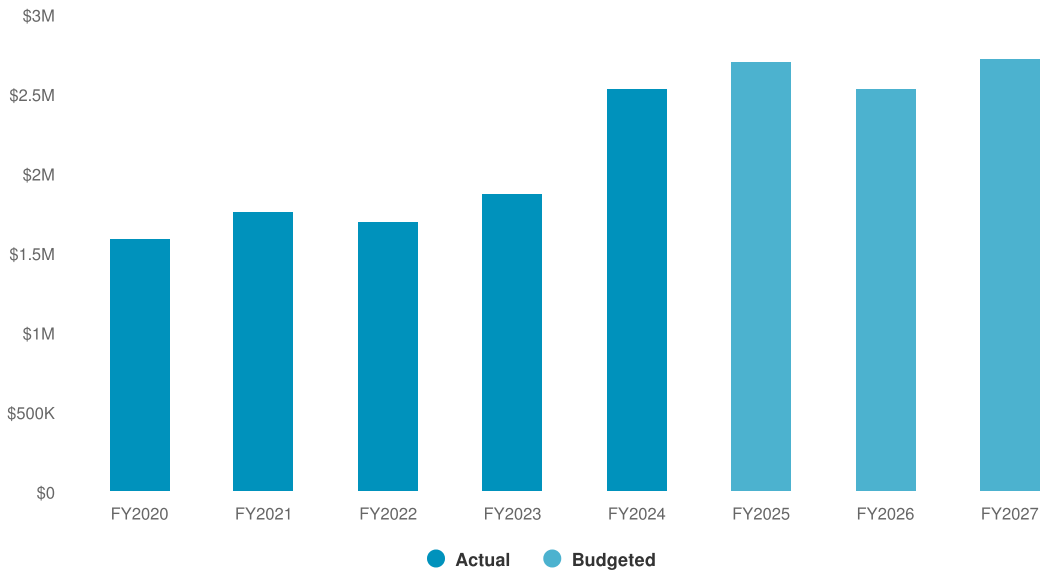
- Partnered with the Murrieta Valley Unified School District's Career and Technical Education program to bring Murrieta Public Library resources to Murrieta Career Students and provide instruction on access and usage.
- Reopened the Senior Center in April 2021, with COVID protocols in place. By August 2021, all classes and programs were back up and running at pre-COVID conditions.
- "Grab and Go" and indoor eating was brought back in September for the Lunch program. To date, over 13,000 meals to the seniors have been served since reopening the indoor Lunch program.
- Since reopening, eight classes are filled to capacity each month.
- In May 2022, the city collaborated with Feeding America to start a free commodities and food program for seniors aged 60+.
- Reopened to youth members on August 11, 2021.
- The Computer Lab was renovated with new computers, neon lights, and wall décor to provide a fresh new look.
- The Jr. Staff program had five (5) volunteers earn community service hours for high school.
- Adult Softball Leagues returned in fall of 2021.
- Mini sports seasons offered to encourage more registrations.
- Every Youth Sports league saw an increase in registration numbers from previous seasons.
- New software installed to schedule sports field lights at the Alta Murrieta Sports Park.
- Successfully reopened the pool after two years of it being closed due to COVID.
- New roof was installed on the Community Center in January 2022.
- Pioneer Park Tot Lot Improvement project completed.
- Sykes Ranch Park Windmill and Historic Marker project completed.
- Completed Vietnam Veterans Memorial Wall.
- Received a \$260,000 grant toward the design and construction of the City's third dog park at Glen Arbor Park.
- Staff is completing preparatory work in anticipation of the Council's approval of new capital projects that include the removal and replacement of the skate park fencing at California Oaks Sports Park, the update to the Parks and Recreation Master Plan, and the design and engineering of six replacement tot lots and two new tot lots.
- Successfully held two well-attended events: Youth Advisory, St. Patrick's Day Dodgeball Tournament, and Youth Art Showcase.
- Continued implementing Emergency Solutions Grant - \$993,000.
- Received additional grant from County for ESG - \$153,000.
- Received a grant from Congress Member Calvert to formally implement the Regional Homeless Alliance program - \$500,000.
- Conducted the Annual Point in Time count, with Murrieta having one of the lowest per capita rates of homelessness in California.

- Worked with Murrieta Hot Springs Resort on clearing contingencies toward closing escrow.
- Received Final Approval from U.S. Department of Commerce on a \$3 million grant to build a wet lab, dry lab, and creative office space in the Murrieta Innovation Center.
- Assisted Merlone Geier and JLL in the sale of Village Walk.
- Brought in 12th Biotech company into the Murrieta Innovation Center as well as the first international company.
- Celebrated many new restaurant openings, including Toast Murrieta, Murrieta Roadhouse Grill, Raising Caines, and Lola's Birria Tacos.
- Assisted Home Depot in their application process to locate a second store in The Orchard.
- Celebrated the Grand Opening of the First Amazon Fresh in Riverside County.
- Purchased and facilitated the construction of a new Public Safety Enterprise Communication (PSEC) system Simulcast Tower which provides improved interoperability amongst regional first responders during critical incidents and allows for coverage redundancy in case of structural damage to primary communication equipment.
- Installed 20 Flock Safety License Plate Reader (LPR) cameras which will assist the Police Department in combating crime and developing investigative leads.
- Placed a full-time detective on the Inland Crackdown Allied Task Force (INCA) to combat individuals and organizations engaged in drug trafficking and large-scale drug sales operations.
- The Communications Center is beta testing Carbyne, a Next Generation 911 cloud-based software platform that allows first responders to obtain a real-time direct view of critical incidents via mobile devices and assists in pinpointing a 911 caller's exact location.
- The Police Department's seven social media platforms have approximately 141k followers.
- Two Murrieta Police Department Detectives were cross sworn as Task Force Officers with the United States Postal Inspection Service for the Inland Empire Theft Task Force to assist in combating mail theft and fraud in the city.
- (7) Traffic Motors and (1) Traffic Motor Sergeant were assigned to the Police Department's Traffic Division, including a nighttime motor working until 9 p.m.
- The first comprehensive Murrieta Police Department Use of Force Analysis Report (for 2021) was released publicly on the Police Department's website.
- The Citizens' Academy was relaunched for the community and City employees to attend.

Expenditures Summary

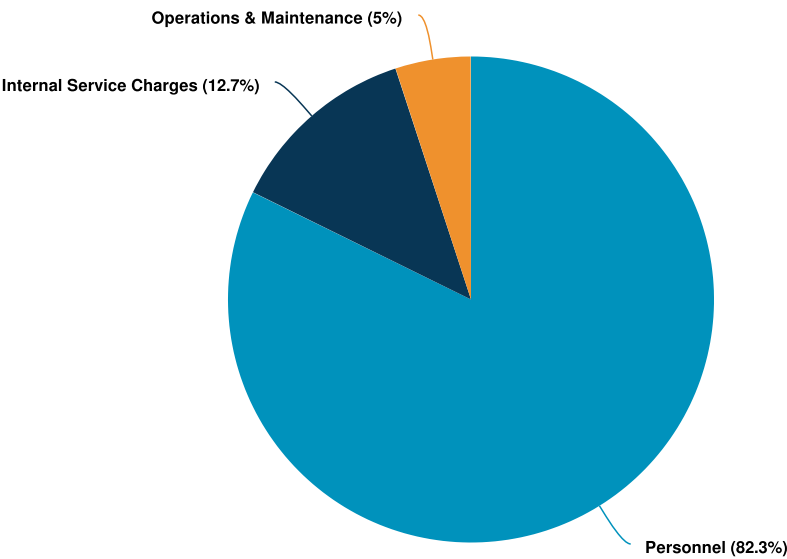
\$2,537,192 **-\$172,093**
(-6.35% vs. prior year)

City Manager Proposed and Historical Budget vs. Actual

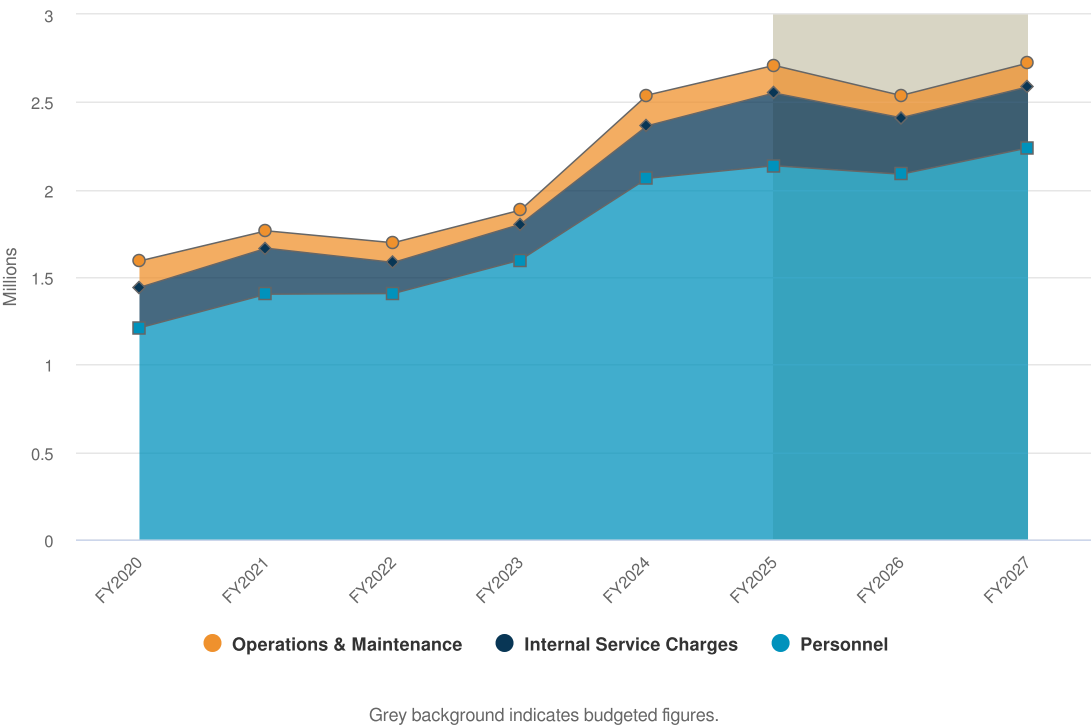


Expenditure Budget by Category

City Manager Budget Breakdown



Budgeted and Historical Expenditures by Category



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects						
Personnel						
Salary & Wages	51020	\$1,142,480	\$1,412,644	\$1,678,500	\$1,441,142	\$1,560,648
Salary & Wages (Special)	51021	\$4,614	\$0	\$0	\$0	\$0
Overtime	51040	\$226	\$0	\$288	\$1,000	\$1,000
Part-Time Salary (PARS)	51080	\$16,646	\$7,844	\$0	\$0	\$0
Leave-Administrative Buyout Le	51100	\$19,623	\$24,464	\$26,000	\$26,420	\$27,210
Leave-Annual Buyout	51110	\$58,880	\$189,614	\$45,000	\$204,780	\$210,920
Leave-Holiday Buyout	51140	\$2,143	\$6,618	\$400	\$7,150	\$7,360
Allowance-Auto	52000	\$10,533	\$12,860	\$13,800	\$7,056	\$7,056
Allowance-Mobile Communication	52200	\$2,885	\$3,113	\$3,470	\$2,371	\$2,371
Benefit-ADD/ Life Insurance	52400	\$3,363	\$3,988	\$9,237	\$10,144	\$10,144
Benefit-Worker's Compensation	52450	\$8,463	\$6,032	\$12,927	\$11,537	\$13,274
Benefit-Deferred Compensation	52700	\$9,925	\$10,669	\$11,200	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$0	\$29,408	\$0	\$0	\$0
Benefit-Deferred Comp ICMA401a	52702	\$29,900	\$0	\$38,900	\$0	\$0
Benefit-Dental	52800	\$7,554	\$8,422	\$11,760	\$11,311	\$11,311
Benefit-Short/Long Term Disabi	53000	\$5,798	\$6,564	\$8,527	\$16,360	\$16,360
Benefit-Retiree Medical	53100	\$10,140	\$10,188	\$11,000	\$31,000	\$31,930
Benefit-PARS Retirement	53200	\$216	\$102	\$0	\$0	\$0
Benefit-PERS Health	53300	\$108,692	\$146,654	\$173,931	\$138,384	\$148,130
Benefit-PERS Retirement	53400	\$132,901	\$156,333	\$223,700	\$257,247	\$273,065
Benefit-Tuition Reimb.	53500	\$298	\$0	\$600	\$0	\$0
Benefit-Vision	53600	\$2,893	\$3,692	\$4,800	\$4,247	\$4,247
Taxes-FICA/Medicare Employer	53700	\$18,858	\$24,528	\$24,350	\$20,926	\$22,627
Vacancy Factor	53980	\$0	\$0	-\$162,420	-\$103,627	-\$109,917
Total Personnel:		\$1,597,032	\$2,063,738	\$2,135,970	\$2,087,448	\$2,237,736
Operations & Maintenance						
Contract Srvcs-Legal	60440	\$2,015	\$26,620	\$40,000	\$16,680	\$16,680
Contract Srvcs-Other	60480	\$4,495	\$32,878	\$22,500	\$13,500	\$13,500
Equipment-Computers < \$5000	60760	\$217	\$0	\$0	\$0	\$0
Equipment < \$5000	60800	\$0	\$626	\$0	\$0	\$0
Equipment-Furniture < \$5000	60840	\$127	\$0	\$0	\$0	\$0
Equipment-Software < \$5000	60920	\$63	\$696	\$0	\$0	\$0
Maintenance-Software Licenses	62160	\$1,520	\$0	\$200	\$0	\$0
Other-City Manager Contingency	62280	\$21,343	\$13,558	\$20,000	\$0	\$0



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Other-Special Dept Expenditure	62440	\$1,704	\$3,270	\$1,000	\$8,300	\$8,300
Postage	62680	\$2,277	\$1,987	\$1,000	\$2,000	\$2,000
Printing	62720	\$1,448	\$202	\$500	\$500	\$500
Prior Period Expense	62800	\$0	\$1,695	\$0	\$0	\$0
Program-Marketing	63120	\$14,251	\$42,080	\$35,000	\$43,000	\$51,000
Subscription-Membership, Dues,	63880	\$2,193	\$6,224	\$5,375	\$4,335	\$4,335
Supplies-Maintenance	64040	\$185	\$0	\$0	\$0	\$0
Supplies-Office	64080	\$6,390	\$5,363	\$1,000	\$1,000	\$1,000
Training-Conference/Meeting	64280	\$334	\$4,967	\$0	\$0	\$0
Training & Development	64360	\$22,831	\$35,405	\$31,500	\$38,039	\$38,776
Total Operations & Maintenance:		\$81,393	\$175,572	\$158,075	\$127,354	\$136,091
Internal Service Charges						
Srvcs-Information Technology	69100	\$95,551	\$184,062	\$216,900	\$180,250	\$190,190
Liab & Property Ins Charges	69200	\$108,066	\$115,981	\$198,340	\$142,140	\$158,540
Total Internal Service Charges:		\$203,618	\$300,042	\$415,240	\$322,390	\$348,730
Total Expense Objects:		\$1,882,042	\$2,539,352	\$2,709,285	\$2,537,192	\$2,722,557

Animal Control



The Animal Control division contracts with Animal Friends of the Valleys for animal care services. The primary functions include responding to calls regarding stray domestic animals, sick and injured animals, dead animals, animal bites, barking dogs, and other animal-related issues. The division is overseen by the City Manager's office.

No. of Full-Time Equivalent Positions in FY26: 0

Expenditures Summary

\$563,215

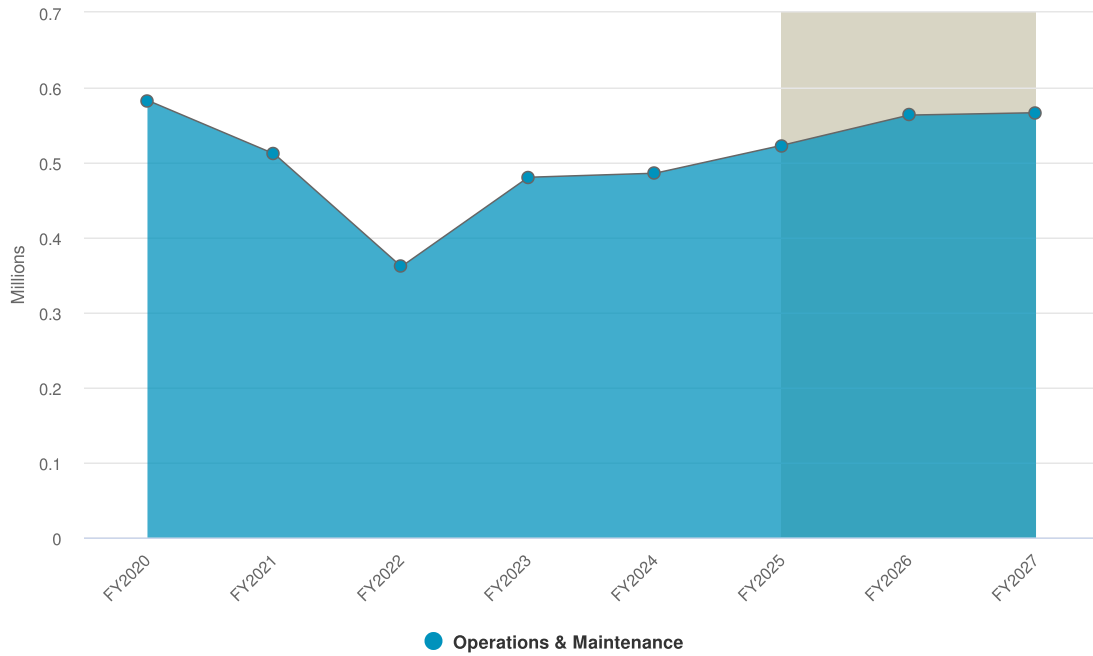
\$40,233
(7.69% vs. prior year)

Animal Control Proposed and Historical Budget vs. Actual



Expenditures by Budget Category

Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects						
Operations & Maintenance						
Contract Svcs-Other	60480	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Other-Special Dept Expenditure	62440	\$104,915.00	\$102,499.00	\$98,648.00	\$131,140.00	\$131,140.00
Srvcs-Animal Control Services	63480	\$375,393.93	\$383,230.62	\$424,334.00	\$431,075.00	\$434,230.00
Total Operations & Maintenance:		\$480,308.93	\$485,729.62	\$522,982.00	\$563,215.00	\$566,370.00
Total Expense Objects:		\$480,308.93	\$485,729.62	\$522,982.00	\$563,215.00	\$566,370.00

City Attorney



Aleshire & Wynder, LLP
Tiffany Israel

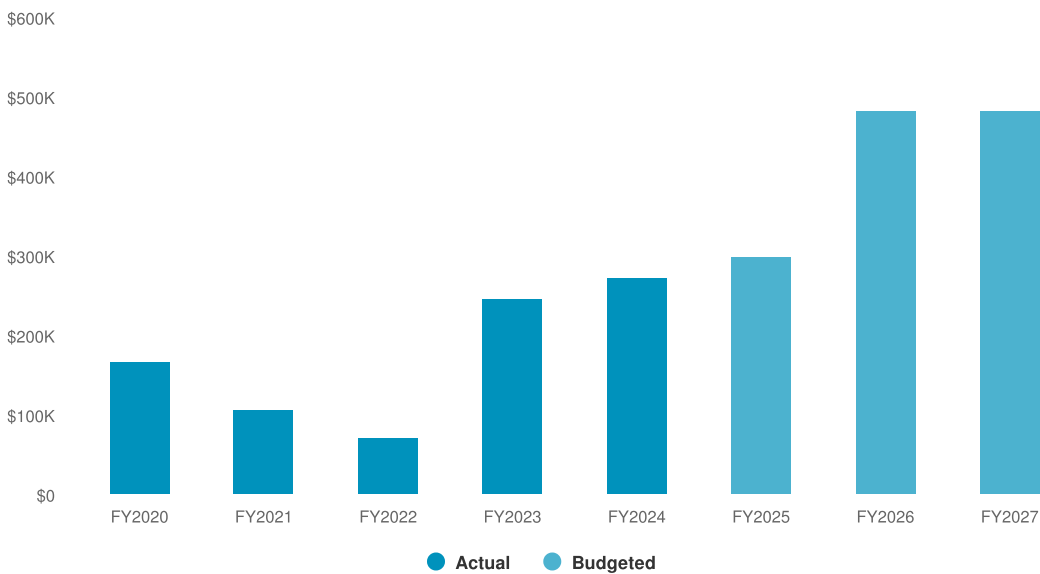
Attorney services are provided by contract (Aleshire & Wynder, LLP). The firm represents the City and serves as the legal advisor to the City Council, City Manager, City Commissions and Committees, and City staff.

No. of Full-Time Equivalent Positions in FY26: 2

Expenditures Summary

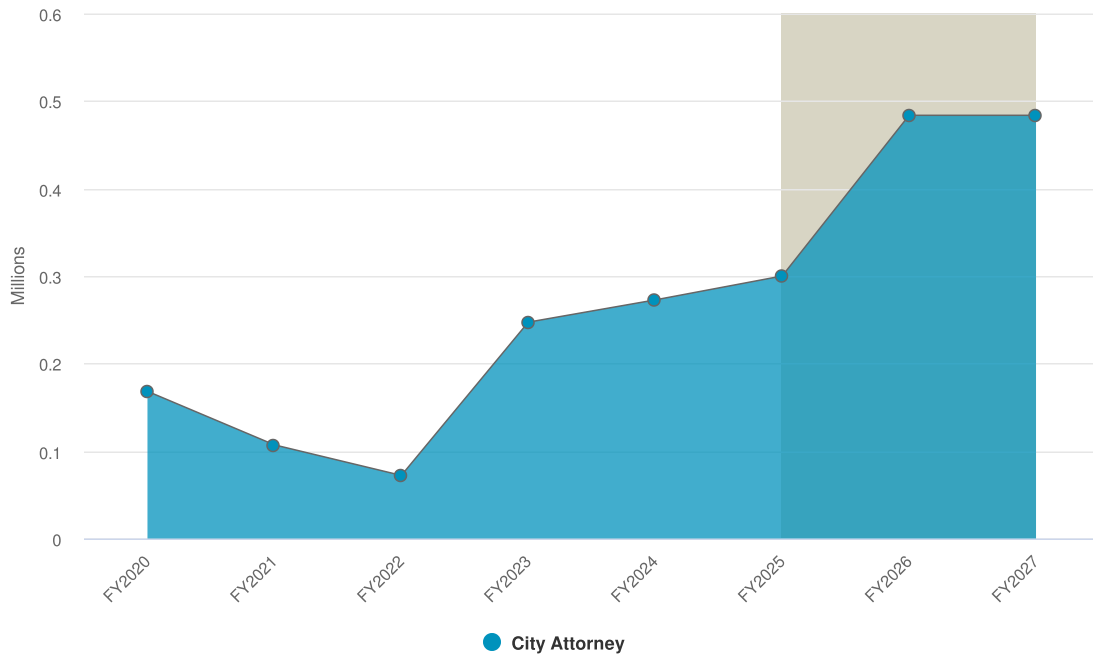
\$483,660 **\$183,660**
(61.22% vs. prior year)

City Attorney Proposed and Historical Budget vs. Actual



Expenditures by Department

Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expenditures						
City Attorney						
Contract Svcs-Legal	60440	\$247,250.24	\$272,697.59	\$300,000.00	\$483,660.00	\$483,660.00
Total City Attorney:		\$247,250.24	\$272,697.59	\$300,000.00	\$483,660.00	\$483,660.00
Total Expenditures:		\$247,250.24	\$272,697.59	\$300,000.00	\$483,660.00	\$483,660.00

Administrative Services

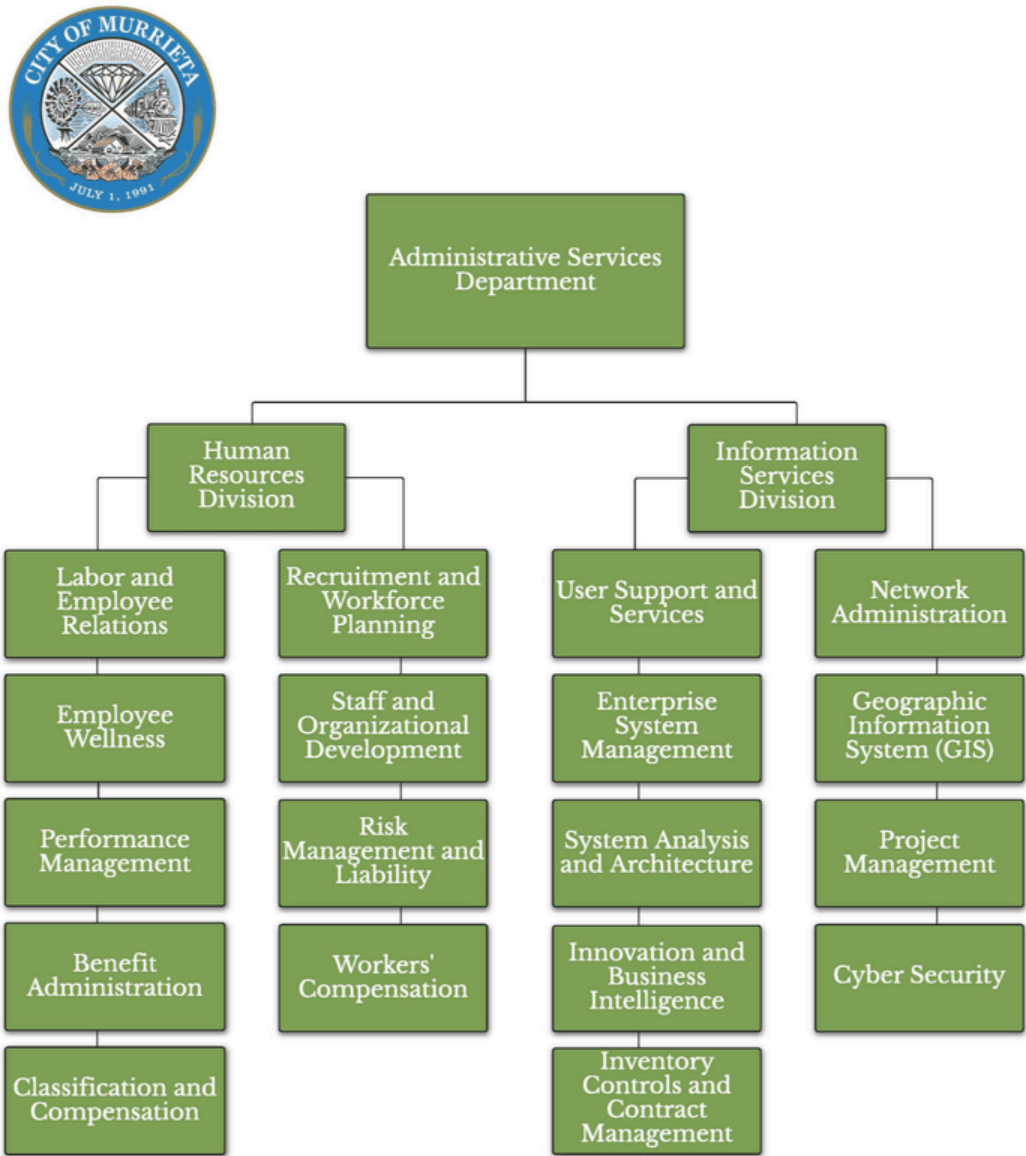


Diego Chavez
Administrative Services Director

The Administrative Services Department is dedicated to providing efficient, effective, and high-quality administrative services to the City's employees, residents, and stakeholders. Through collaboration, innovation, and continuous improvement, the department's Human Resources, Information Technology, and Risk Management divisions are committed to delivering exceptional services and programs that support the City's goals and values.

No. of Full-Time Equivalent Positions in FY26: 26

Organizational Chart



Program Statement

VALUES

Respect	We value and respect the diversity of each member of the City of Murrieta community by showing courtesy and civility in our daily activities at all levels of the Administrative Services Department.
Integrity	We value integrity and the highest ethical standards in our interactions with members of the City of Murrieta community and with others we serve.
Stewardship	We value our role as good stewards of all the City's financial and fiscal responsibilities in managing resources responsibly, effectively, and efficiently.
Excellence	We value excellence in providing the highest level of customer service to achieve the City of Murrieta's mission and goals.

BUDGET UNIT DESCRIPTION

The Administrative Services Department is committed to delivering outstanding customer service that is responsive, courteous, and professional, and that reflects our commitment to excellence.

Human Resources

Attract, develop, and retain a diverse and talented workforce to serve the public with integrity and professionalism. Provide labor and employment, and risk management services that support the City's goals and values while ensuring compliance with legal requirements. Deliver exceptional service and build strong relationships with employees, departments, and the community, while promoting teamwork, continuous learning, and well-being.

Information Technology Services

Deliver excellent customer service and support to City departments by providing reliable, secure, and innovative technology solutions that support the City's operations and enhance public access to information and services.

Risk Management

Mitigating risks and promoting safety by identifying, evaluating, and managing the City's potential exposures and by providing training and resources to support a culture of safety.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

KEY HUMAN RESOURCES GOALS:

- Support the City's efforts to improve access to public programs and services for the whole community, including people with disabilities, by implementing recommendations from the City's Americans with Disabilities Act transition plan.
- Update outdated policies and implement new policies to ensure compliance with legal requirements.
- Develop effective recruitment strategies, promoting the City as an employer of choice.
- Introduce a new wellness program and engage employees with a variety of well-being activities.
- Develop a comprehensive employee training management program to comply with legal requirements.
- Enhance the City's performance management system and increase participation.
- Leverage technology and innovation to streamline processes, improve data analytics and reporting, and enhance employee self-service and transparency.

KEY INFORMATION TECHNOLOGY GOALS:

- Safeguard the City's data and systems against cyber threats through regular security assessments and the implementation of effective security measures.
- Provide a Robust and Secure IT Infrastructure that Supports On-Demand Access to Information.
- Provide responsive and high-quality customer service.
- Support the public safety Computer-Aided Dispatching and Records Management Systems for the City of Murrieta and the City of Menifee.
- Continue to replace network and computer-related equipment.
- Complete a comprehensive inventory of the City's information technology hardware, including interoperable equipment shared with other agencies.
- Provide training to City employees on the use of equipment.
- Support enterprise systems and applications.
- Support the City's transparency and public access through technology.

Administrative Services

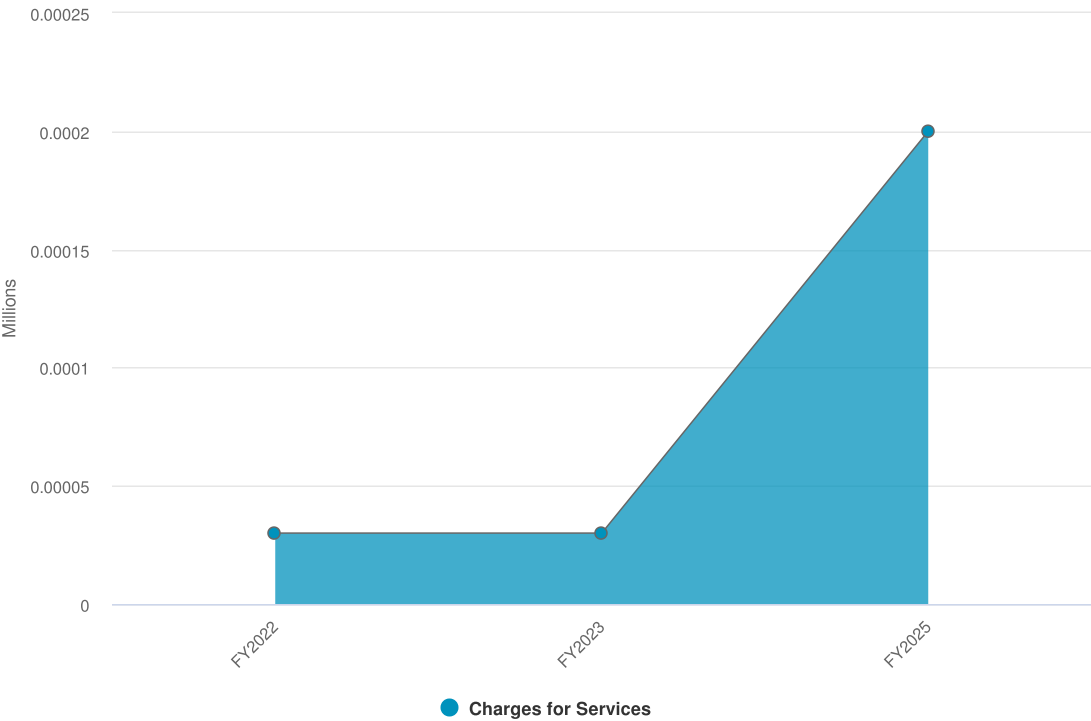


Attract, develop, and retain a diverse and talented workforce to serve the public with integrity and professionalism. Provide labor and employment, and risk management services that support the City's goals and values while ensuring compliance with legal requirements. Deliver exceptional service and build strong relationships with employees, departments, and the community, while promoting teamwork, continuous learning, and well-being.

No. of Full-Time Equivalent Positions in FY26: 5

Revenues by Source

Budgeted and Historical 2026 Revenues by Source



Revenue by Fund

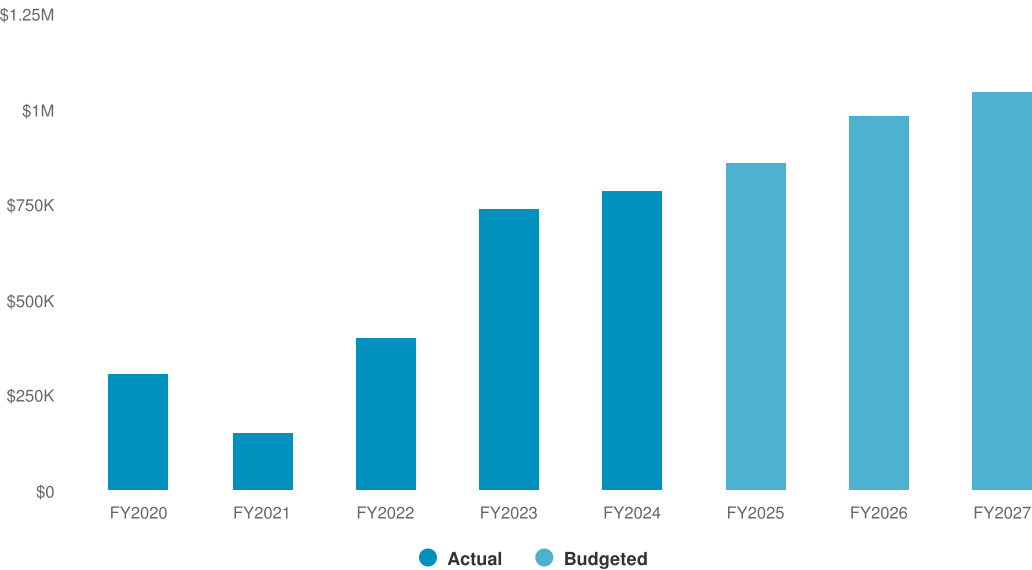
Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Chrg for Svc-Notary Services	43802	\$30.00	\$0.00	\$200.00	\$0.00	\$0.00
Total General Fund:		\$30.00	\$0.00	\$200.00	\$0.00	\$0.00
Total General Fund:		\$30.00	\$0.00	\$200.00	\$0.00	\$0.00

Expenditures Summary

\$981,094

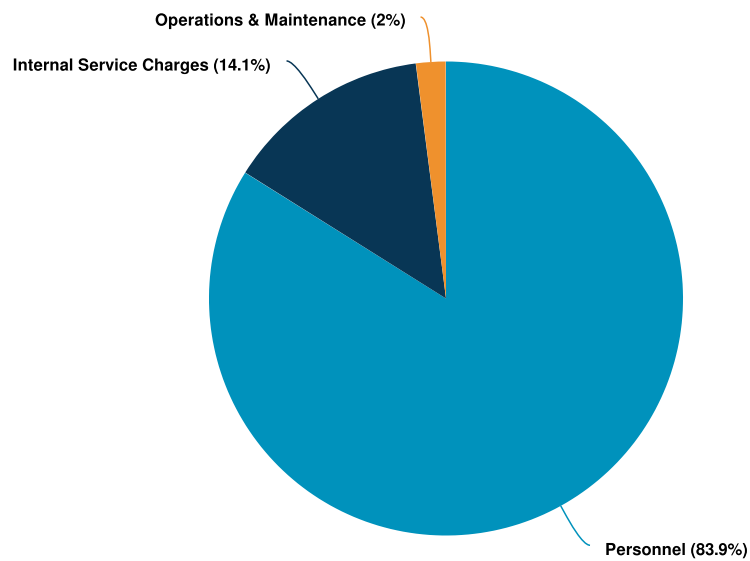
\$119,441
(13.86% vs. prior year)

Administration Proposed and Historical Budget vs. Actual

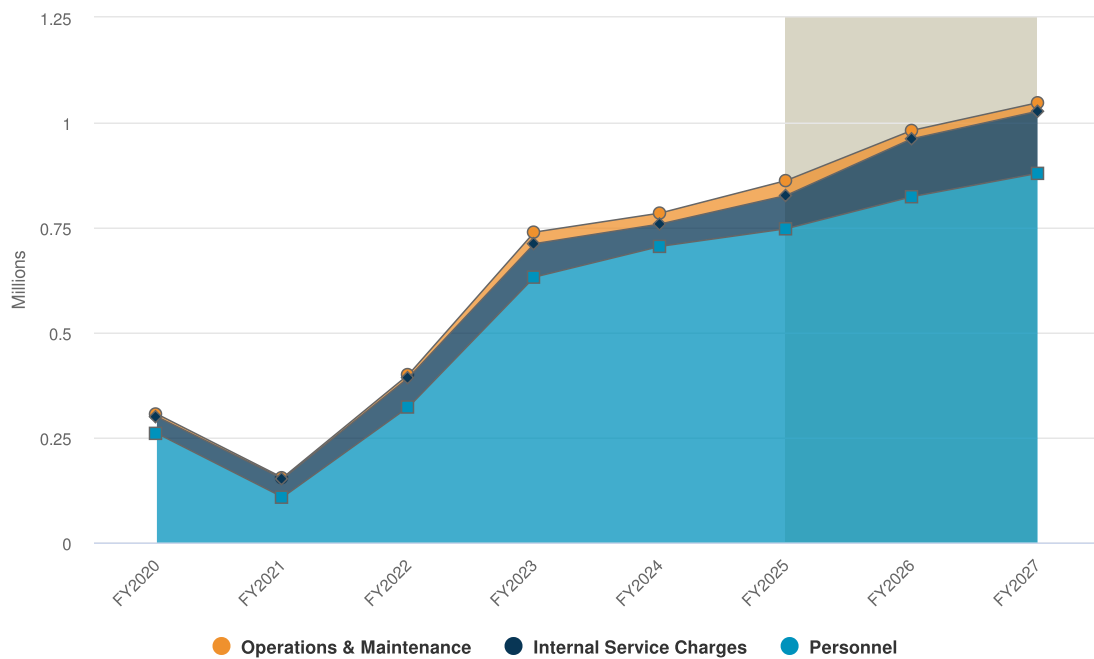


Expenditure Budget by Category

Administrative Services Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects						
Personnel						
Salary & Wages	51020	\$392,094	\$442,258	\$483,400	\$515,000	\$543,300
Salary & Wages (Special)	51021	\$1,950	\$0	\$0	\$0	\$0
Overtime	51040	\$108	\$0	\$90	\$0	\$0
FLSA Overtime	51044	\$0	\$11	\$100	\$0	\$0
Leave-Administrative Buyout Le	51100	\$0	\$15,031	\$0	\$16,230	\$16,720
Leave-Annual Buyout	51110	\$11,036	\$205	\$22,100	\$220	\$230
Leave-Holiday Buyout	51140	\$1,718	\$1,822	\$400	\$1,970	\$2,030
Allowance-Auto	52000	\$3,610	\$3,620	\$3,600	\$3,600	\$3,600
Allowance-Mobile Communication	52200	\$661	\$1,038	\$480	\$720	\$720
Benefit-ADD/ Life Insurance	52400	\$954	\$1,019	\$1,295	\$2,600	\$2,600
Benefit-Worker's Compensation	52450	\$2,871	\$1,908	\$3,724	\$4,120	\$4,618
Benefit-Deferred Compensation	52700	\$2,322	\$0	\$4,100	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$5,634	\$3,400	\$7,500	\$0	\$0
Benefit-Dental	52800	\$3,343	\$3,354	\$4,704	\$5,050	\$5,050
Benefit-Short/Long Term Disabi	53000	\$2,302	\$2,704	\$2,693	\$5,905	\$5,905
Benefit-PERS Health	53300	\$49,367	\$46,538	\$39,960	\$47,970	\$51,350
Benefit-PERS Retirement	53400	\$39,085	\$41,070	\$48,700	\$85,300	\$95,100
Benefit-Vision	53600	\$1,279	\$1,471	\$1,920	\$1,896	\$1,896
Taxes-FICA/Medicare Employer	53700	\$6,084	\$6,720	\$7,010	\$7,480	\$7,890
Vacancy Factor	53980	\$0	\$0	-\$31,590	-\$27,922	-\$29,640
Salary & Wages	51020	\$74,985	\$93,894	\$101,800	\$110,700	\$120,900
Overtime	51040	\$90	\$0	\$54	\$0	\$0
FLSA Overtime	51044	\$0	\$18	\$100	\$0	\$0
Leave-Holiday Buyout	51140	\$0	\$656	\$0	\$710	\$730
Allowance-Mobile Communication	52200	\$405	\$483	\$480	\$480	\$480
Benefit-ADD/ Life Insurance	52400	\$191	\$254	\$232	\$731	\$731
Benefit-Worker's Compensation	52450	\$533	\$406	\$785	\$886	\$1,028
Benefit-Deferred Compensation	52700	\$4,400	\$3,000	\$4,700	\$0	\$0
Benefit-Dental	52800	\$1,027	\$1,094	\$1,176	\$1,262	\$1,262
Benefit-Short/Long Term Disabi	53000	\$540	\$798	\$727	\$1,893	\$1,893
Benefit-PERS Health	53300	\$16,377	\$20,619	\$22,830	\$21,280	\$22,770
Benefit-PERS Retirement	53400	\$7,377	\$9,813	\$11,900	\$19,500	\$22,500
Benefit-Vision	53600	\$392	\$477	\$480	\$474	\$474
Taxes-FICA/Medicare Employer	53700	\$1,112	\$1,368	\$1,480	\$1,610	\$1,750



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Vacancy Factor	53980	\$0	\$0	\$0	-\$6,381	-\$6,981
Total Personnel:		\$631,847	\$705,048	\$746,930	\$823,283	\$878,906
Operations & Maintenance						
Contract Srvcs-Legal	60440	\$0	\$613	\$2,000	\$0	\$0
Contract Srvcs-Other	60480	\$18,673	\$20,296	\$17,503	\$0	\$0
Equipment-Computers < \$5000	60760	\$312	\$0	\$0	\$0	\$0
Maintenance-Software Licenses	62160	\$298	\$0	\$0	\$0	\$0
Other-Special Dept Expenditure	62440	\$553	\$277	\$2,000	\$2,000	\$2,000
Subscription-Membership, Dues,	63880	\$580	\$200	\$0	\$1,440	\$1,440
Supplies-Office	64080	\$1,542	\$1,759	\$2,000	\$2,000	\$2,000
Training & Development	64360	\$5,246	\$2,766	\$12,000	\$14,491	\$14,772
Utilities-Telephone	64640	\$326	\$144	\$0	\$0	\$0
Total Operations & Maintenance:		\$27,529	\$26,054	\$35,503	\$19,931	\$20,212
Internal Service Charges						
Srvcs-Information Technology	69100	\$50,550	\$22,114	\$25,960	\$96,260	\$101,560
Liab & Property Ins Charges	69200	\$29,017	\$31,146	\$53,260	\$41,620	\$46,340
Total Internal Service Charges:		\$79,567	\$53,260	\$79,220	\$137,880	\$147,900
Total Expense Objects:		\$738,943	\$784,362	\$861,653	\$981,094	\$1,047,018



Human Resources & Risk Management



Mike McGhee
Human Resources Manager

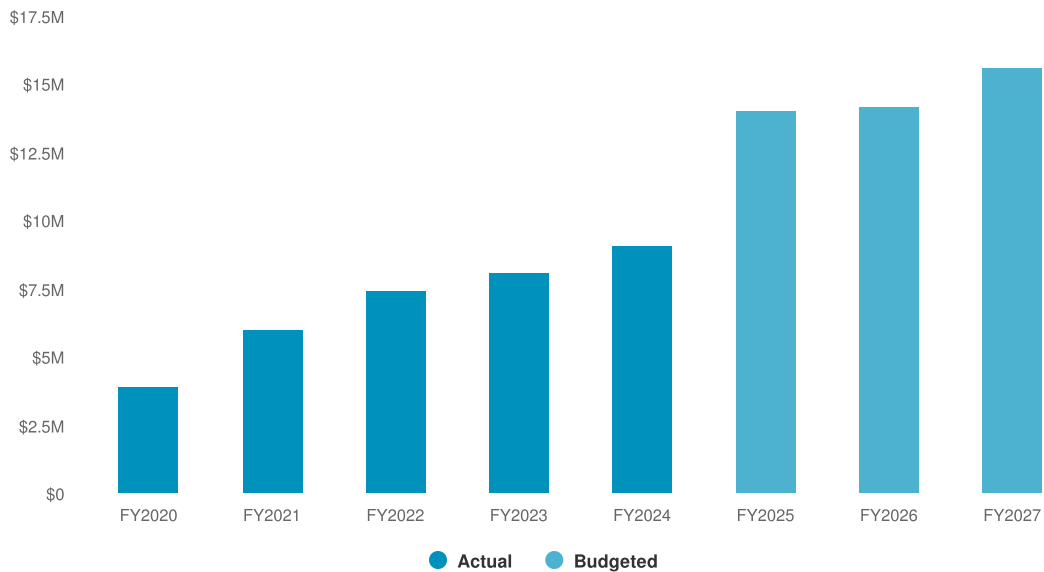
Provides support to City departments through the administration of labor and employment practices in compliance with local, state, and federal laws.

No. of Full-Time Equivalent Positions in FY26: 8

Revenues Summary

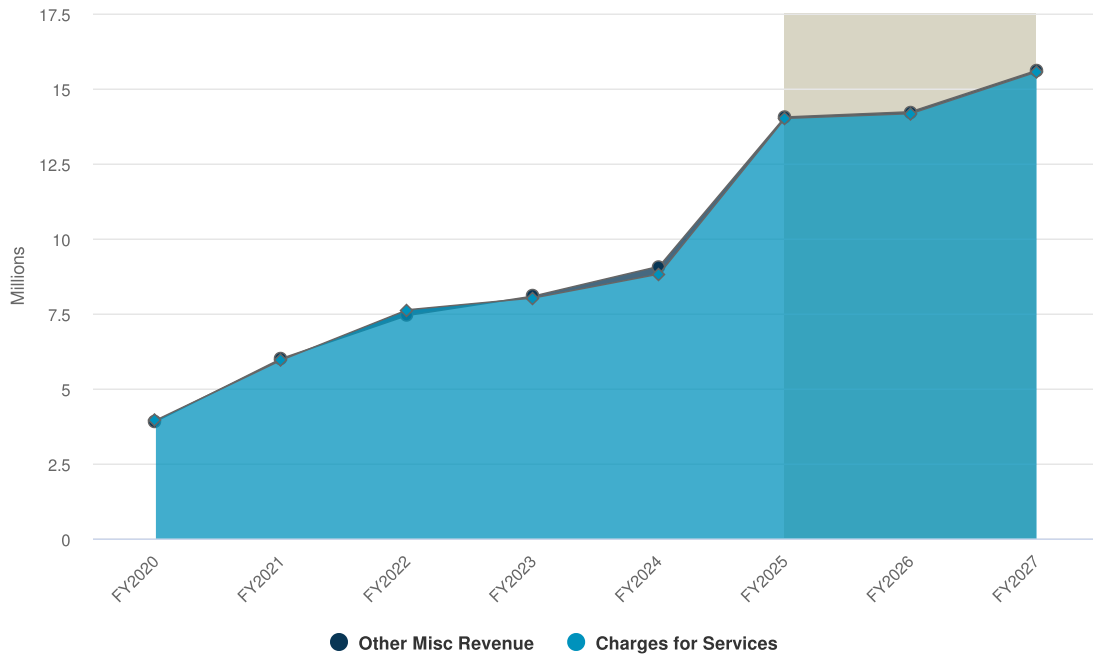
\$14,224,453 **\$174,621**
(1.24% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Risk Management						
Chrg for Srv-Ins Recov/Subroga	43416	\$4,127.11			\$0.00	\$0.00
Interest-Income	44401	\$98,007.64	\$83,613.73	\$43,750.00	\$40,000.00	\$32,000.00
Interest-Unrealized Gain/Losse	44451	-\$35,697.76			\$0.00	\$0.00
Chg for Svc-Reimb Damage City	43415	\$28,950.25			\$0.00	\$0.00
Chrg for Srv-Ins Recov/Subroga	43416	\$21,082.00	\$0.00	\$0.00	\$0.00	\$0.00
Chrg for Svc-Risk Management	43913	\$7,963,435.47	\$8,814,653.29	\$14,003,582.00	\$14,160,853.00	\$15,550,913.00
Interest-Income	44401	\$0.00	\$21,149.04		\$21,100.00	\$16,880.00
Interest-Unrealized Gain/Losse	44451		\$152,978.01		\$0.00	\$0.00
Misc-Other Reimbursements	47813	\$470.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Total Risk Management:		\$8,080,374.71	\$9,072,394.07	\$14,049,832.00	\$14,224,453.00	\$15,602,293.00

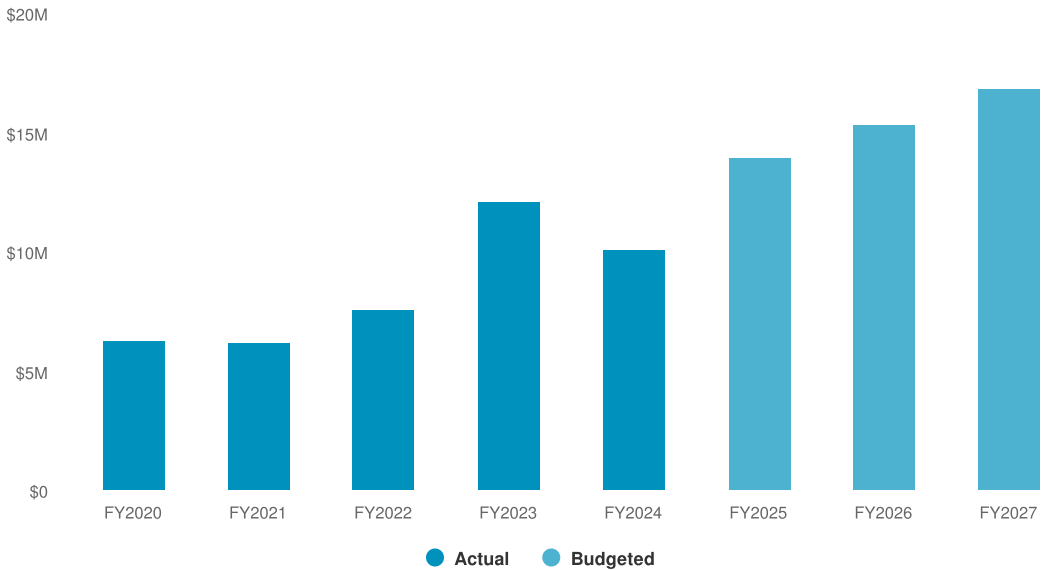


Expenditures Summary

\$15,368,392

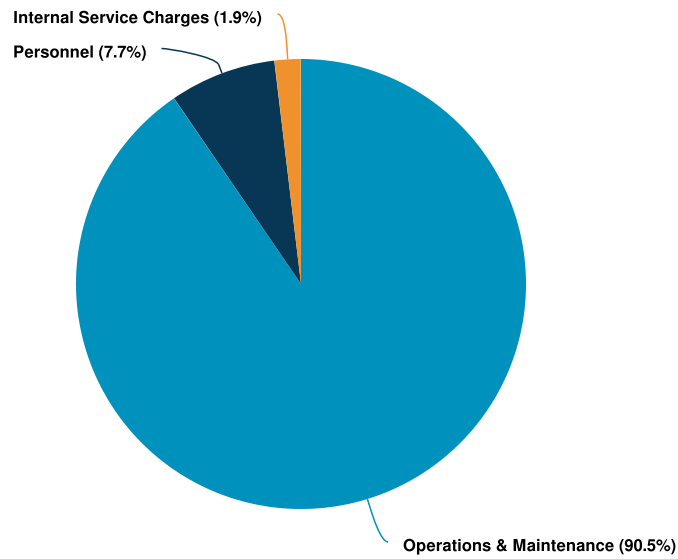
\$1,437,141
(10.32% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

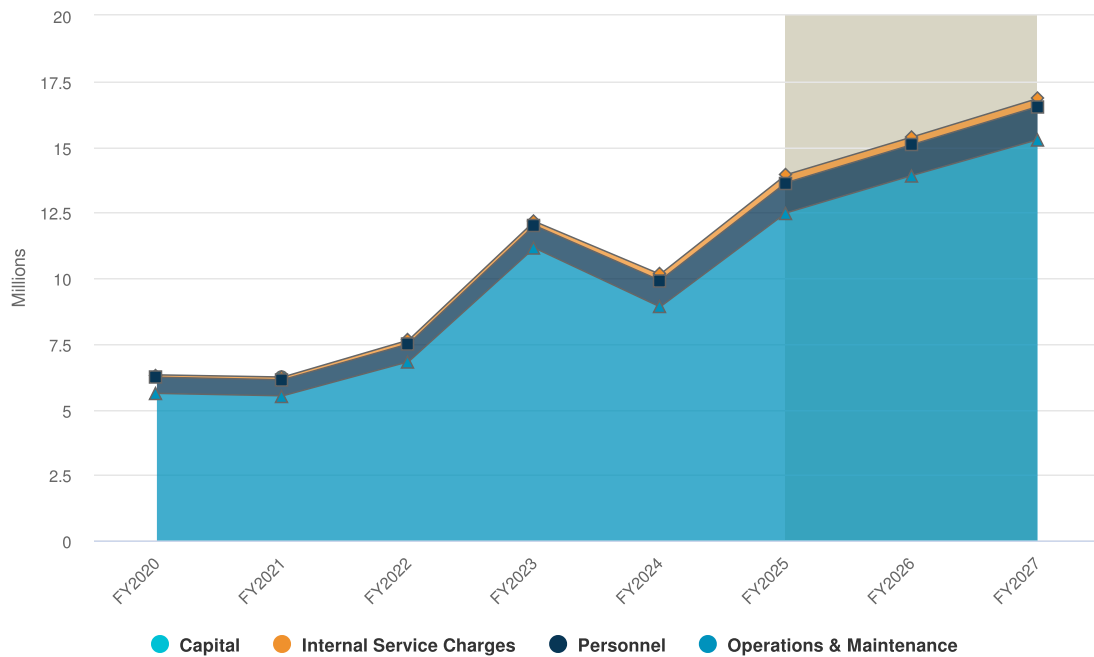


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Salary & Wages	51020	\$430,170.39	\$479,149.26	\$500,000.00	\$574,900.00	\$611,600.00
Salary & Wages (Special)	51021	\$2,891.14			\$0.00	\$0.00
Overtime	51040	\$202.87	\$572.15	\$189.00	\$600.00	\$600.00
Leave-Annual Buyout	51110	\$7,066.06	\$11,928.91	\$7,200.00	\$12,880.00	\$13,270.00
Leave-Compensated Absences/S	51120		\$312.08		\$340.00	\$350.00
Leave-Holiday Buyout	51140	\$311.25	\$4,995.06		\$5,390.00	\$5,550.00
Allowance-Mobile Communication	52200	\$481.28	\$482.60	\$480.00	\$479.96	\$479.96
Benefit-ADD/ Life Insurance	52400	\$1,085.33	\$1,215.29	\$1,828.00	\$3,433.00	\$3,433.00
Benefit-Worker's Compensation	52450	\$3,115.38	\$2,078.36	\$3,852.00	\$4,604.00	\$5,204.40
Benefit-Deferred Compensation	52700	\$8,093.57	\$8,505.72	\$8,000.00	\$0.00	\$0.00
Benefit-Dental	52800	\$5,289.26	\$5,054.69	\$5,880.00	\$6,312.00	\$6,312.00
Benefit-Short/Long Term Disabi	53000	\$3,271.93	\$3,650.04	\$3,727.00	\$8,779.00	\$8,779.00
Benefit-Retiree Medical	53100	\$1,800.00	\$1,848.00	\$2,000.00	\$2,000.00	\$2,060.00
Benefit-PERS Health	53300	\$73,812.97	\$85,417.06	\$94,710.00	\$72,370.00	\$77,460.00
Benefit-PERS Retirement	53400	\$37,220.46	\$38,134.69	\$42,400.00	\$87,100.00	\$98,300.00
Benefit-Vision	53600	\$2,023.99	\$2,227.23	\$2,400.00	\$2,370.00	\$2,370.00
Taxes-FICA/Medicare Employer	53700	\$6,443.23	\$7,248.32	\$7,260.00	\$8,350.00	\$8,860.00
Vacancy Factor	53980		\$0.00		-\$31,310.77	-\$33,299.64
Advertising	60020	\$5,360.09	\$3,199.00	\$11,000.00	\$6,000.00	\$6,000.00
Contract Srvc-Legal	60440	\$358,339.04	\$461,597.33	\$240,000.00	\$300,000.00	\$300,000.00
Contract Srvc-Other	60480	\$36,100.72	\$85,944.65	\$101,978.36	\$72,500.00	\$73,571.00
Equipment-Furniture < \$5000	60840	\$183.79			\$0.00	\$0.00
Maintenance-Software Licenses	62160	\$31,729.05	\$3,027.81	\$0.00	\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$8,184.47	\$7,651.57	\$40,450.00	\$40,450.00	\$40,450.00
Postage	62680	\$689.80	\$1,020.46	\$1,000.00	\$1,000.00	\$1,000.00
Program-Happiness Comm	63460		\$1,070.08	\$0.00	\$0.00	\$0.00
Pre-Employment Expenses	63640	\$148,509.00	\$105,794.50	\$146,600.00	\$140,140.00	\$140,104.00
Staff-Recruitment Expense	63760	\$7,141.61	\$4,474.94	\$15,500.00	\$10,500.00	\$10,500.00
Subscription-Membership, Dues,	63880	\$4,311.75	\$4,286.74	\$7,475.00	\$8,221.50	\$8,321.33
Supplies-Office	64080	\$5,171.06	\$3,282.19	\$4,000.00	\$4,000.00	\$4,000.00
Training & Development	64360	\$5,970.31	\$9,809.13	\$27,300.00	\$32,967.00	\$33,606.00
Srvcs-Information Technology	69100	\$59,940.00	\$180,468.11	\$212,860.00	\$210,870.00	\$222,530.00
Liab & Property Ins Charges	69200	\$34,843.81	\$37,388.51	\$63,940.00	\$46,670.00	\$52,070.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Total General Fund:		\$1,289,753.61	\$1,561,834.48	\$1,552,029.36	\$1,631,915.69	\$1,703,481.05
Total General Fund:		\$1,289,753.61	\$1,561,834.48	\$1,552,029.36	\$1,631,915.69	\$1,703,481.05
General Fund Measure T						
Salary & Wages	51020	\$69,942.98	\$72,799.33	\$74,300.00	\$100,500.00	\$109,700.00
Salary & Wages (Special)	51021	\$1,451.17			\$0.00	\$0.00
Overtime	51040	\$1,594.73	\$2,223.58	\$2,025.00	\$0.00	\$0.00
FLSA Overtime	51044		\$270.23	\$300.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$2,638.48	\$5,548.12	\$5,300.00	\$5,990.00	\$6,170.00
Leave-Holiday Buyout	51140		\$182.05	\$0.00	\$200.00	\$210.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$184.00	\$723.00	\$723.00
Benefit-Worker's Compensation	52450	\$516.34	\$324.83	\$592.00	\$804.00	\$932.45
Benefit-Deferred Compensation	52700	\$2,400.00	\$2,000.00	\$3,200.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$583.79	\$618.98	\$584.00	\$1,718.00	\$1,718.00
Benefit-PERS Health	53300	\$19,714.67	\$20,618.96	\$22,830.00	\$24,290.00	\$26,000.00
Benefit-PERS Retirement	53400	\$5,868.33	\$5,638.94	\$6,100.00	\$15,200.00	\$17,600.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,082.96	\$1,132.09	\$1,110.00	\$1,460.00	\$1,590.00
Vacancy Factor	53980				-\$6,104.86	-\$6,655.19
Srvcs-Information Technology	69100	\$1,780.00	\$1,976.10	\$2,320.00	\$2,430.00	\$2,560.00
Liab & Property Ins Charges	69200	\$5,737.73	\$6,149.65	\$10,520.00	\$8,970.00	\$10,270.00
Total General Fund Measure T:		\$115,169.62	\$121,188.86	\$131,021.00	\$157,916.54	\$172,554.66
Risk Management						
Salary & Wages	51020	\$108,254.41	\$173,360.91	\$258,500.00	\$185,400.00	\$198,000.00
Salary & Wages (Special)	51021	\$62.64			\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$511.60	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Leave-Annual Buyout	51110	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Leave-Holiday Buyout	51140	\$0.00	\$3,631.33	\$0.00	\$750.00	\$750.00
Benefit-ADD/ Life Insurance	52400	\$287.95	\$393.16	\$697.00	\$914.00	\$914.00
Benefit-Worker's Compensation	52450	\$784.92	\$708.80	\$1,990.00	\$1,483.20	\$1,683.00
Benefit-Deferred Compensation	52700	\$857.14	\$1,532.14	\$1,100.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,818.24	\$3,528.00	\$2,524.80	\$2,524.80
Benefit-Short/Long Term Disabi	53000	\$905.71	\$1,383.30	\$2,073.00	\$3,169.00	\$3,169.00
Benefit-PERS Health	53300	\$19,868.53	\$32,187.03	\$58,130.00	\$45,570.00	\$48,770.00
Benefit-PERS Retirement	53400	\$30,770.71	\$23,944.88	\$21,700.00	\$32,800.00	\$35,200.00
Benefit-Vision	53600	\$477.07	\$753.70	\$1,440.00	\$948.00	\$948.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Taxes-FICA/Medicare Employer	53700	\$1,545.38	\$2,427.05	\$3,740.00	\$2,690.00	\$2,870.00
Vacancy Factor	53980		\$0.00		-\$11,289.96	-\$12,033.15
Contract Srvcs-Legal	60440	\$55,181.94	\$88,507.23	\$88,000.00	\$2,470.00	\$2,470.00
Contract Srvcs-Other	60480	\$17,484.02	\$66,458.20	\$62,950.00	\$76,000.00	\$84,000.00
Equipment-Furniture < \$5000	60840			\$10,000.00	\$0.00	\$0.00
Insurance-Special Event	61750	\$658.00			\$0.00	\$0.00
Insurance-Property	61760	\$301,037.00	\$424,012.00	\$258,504.00	\$320,000.00	\$352,000.00
Insurance-Auto Physical Damage	61770		\$62,283.00	\$75,311.00	\$95,000.00	\$104,500.00
Insurance-Cyber Insurance	61780		\$29,530.00	\$32,342.00	\$45,000.00	\$50,000.00
Insurance-General Liability	61800	\$2,433,888.00	\$2,773,110.00	\$3,003,747.00	\$3,700,000.00	\$4,100,000.00
Insurance-Workers' Compensatio	61810	\$910,022.00	\$1,164,877.00	\$1,704,532.00	\$2,000,000.00	\$2,200,000.00
Insurance-Crime & Bond	61820	\$4,153.00	\$3,398.00	\$3,289.00	\$3,600.00	\$4,000.00
Ins-Alliant Deadly Weapons Res	61825		\$518.00	\$572.00	\$620.00	\$700.00
Insurance-Employment Practices	61830	\$152,698.00	\$185,003.00	\$212,596.00	\$230,000.00	\$253,000.00
Claims-General Liability	61850	\$133,346.15	\$241,297.26	\$1,109,760.00	\$835,000.00	\$920,000.00
Claims-Workers' Compensation	61860	\$6,284,273.70	\$3,006,059.69	\$5,053,336.00	\$5,600,000.00	\$6,200,000.00
Claims-Property & Crime	61870	\$0.00	\$0.00	\$5,000.00	\$15,000.00	\$15,000.00
Claims-Employment Practices	61880	\$97,382.81	\$98,347.68	\$150,000.00	\$250,000.00	\$250,000.00
Other-Special Dept Expenditure	62440	\$32,900.83	\$53,789.96	\$100,000.00	\$100,000.00	\$100,000.00
Postage	62680	\$4.60	\$0.84	\$0.00	\$0.00	\$0.00
Prior Period Expense	62800	\$107,213.32	\$7,092.54		\$0.00	\$0.00
Subscription-Membership, Dues,	63880	\$1,286.08	\$972.42	\$1,664.00	\$1,684.00	\$1,684.00
Supplies-Office	64080	-\$8.43			\$0.00	\$0.00
Training & Development	64360	\$4,067.35	\$2,717.52	\$10,200.00	\$12,317.00	\$12,556.00
Srvcs-Information Technology	69100	\$53,110.00	\$11,354.74	\$13,500.00	\$20,910.00	\$21,740.00
Total Risk Management:		\$10,754,270.60	\$8,461,469.62	\$12,248,201.00	\$13,578,560.04	\$14,960,445.65
Total:		\$12,159,193.83	\$10,144,492.96	\$13,931,251.36	\$15,368,392.28	\$16,836,481.36



Information Services



John Borger
Information Technology Manager

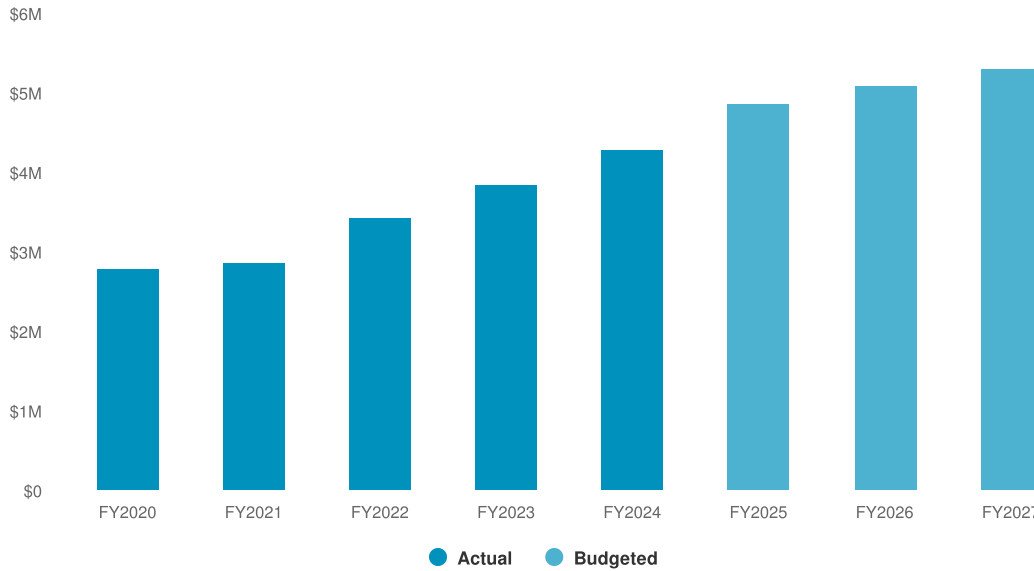
Information Technology Services strives to deliver excellent customer service and support to City departments by providing reliable, secure, and innovative technology solutions that support the City's operations and enhance public access to information and services.

No. of Full-Time Equivalent Positions in FY26: 13

Revenues Summary

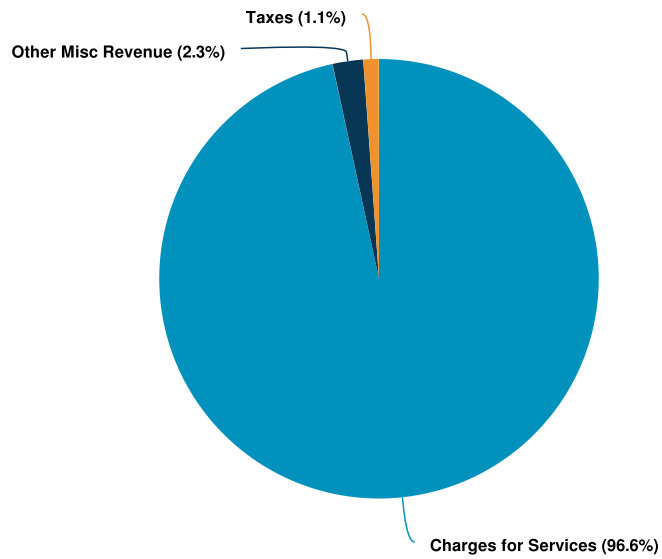
\$5,090,907 **\$219,407**
(4.50% vs. prior year)

Information Services Proposed and Historical Budget vs. Actual

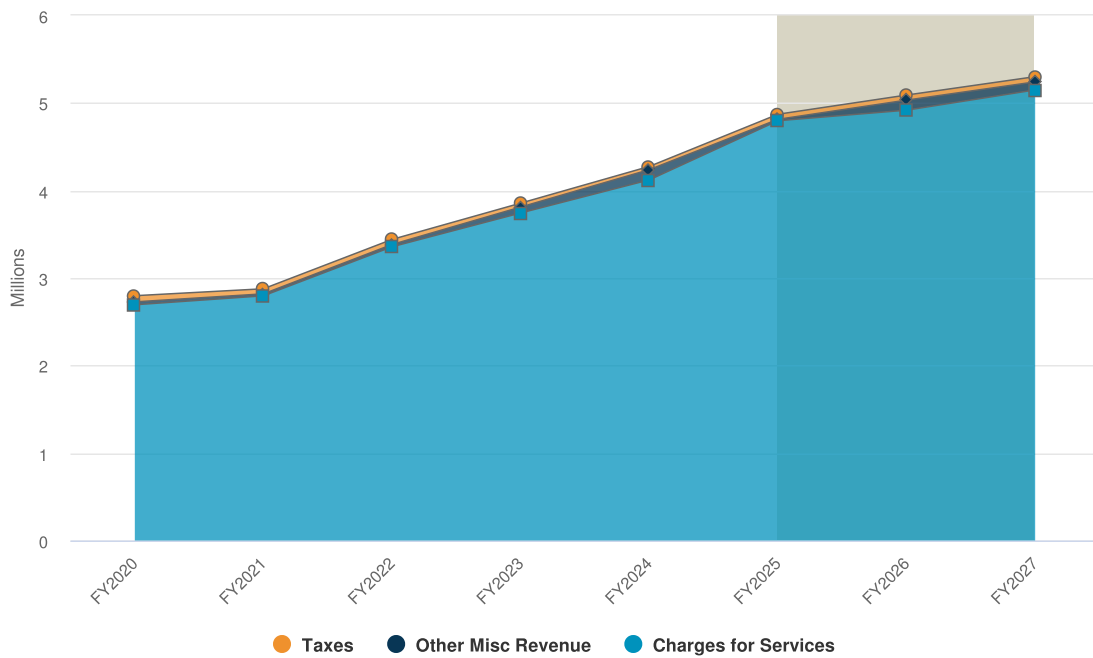


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Information Technology Systems						
Interest-Income	44401	\$66,164.48	\$117,047.10	\$16,140.00	\$115,000.00	\$92,000.00
Taxes-Franchises	40019	\$44,679.25	\$36,903.25	\$58,000.00	\$58,000.00	\$59,700.00
Chrg for Svc-PhotoCopy/Micro	43801	\$165.92			\$0.00	\$0.00
Chrg for Svc-GIS Processing	43901	\$21,695.86	\$15,618.73	\$18,500.00	\$18,500.00	\$18,900.00
Chrg for Svc-Information Techn	43902	\$3,721,281.44	\$4,105,770.35	\$4,778,860.00	\$4,899,407.00	\$5,130,564.00
Misc-Reimbursements	47815	\$1,720.84			\$0.00	\$0.00
Total Information Technology Systems:		\$3,855,707.79	\$4,275,339.43	\$4,871,500.00	\$5,090,907.00	\$5,301,164.00



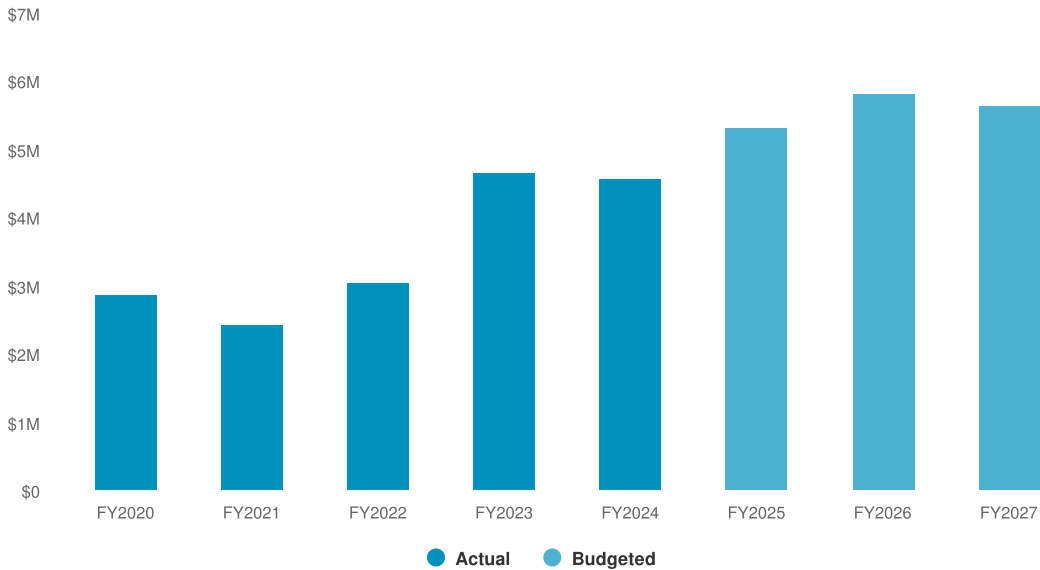
Expenditures Summary

\$5,823,086

\$501,417

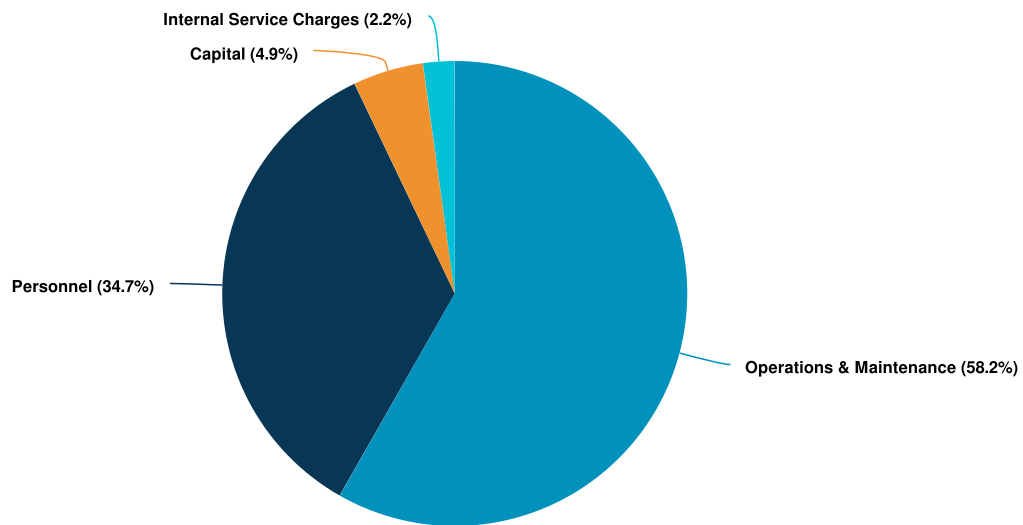
(9.42% vs. prior year)

Information Services Proposed and Historical Budget vs. Actual

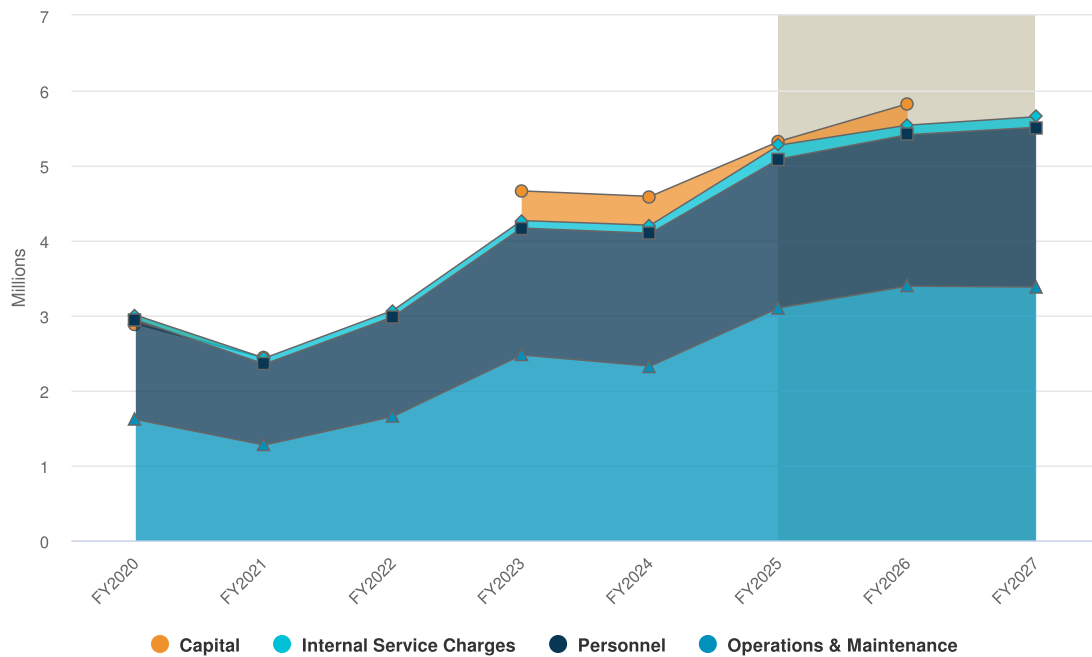


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$227,576.09	\$194,509.56	\$203,700.00	\$217,100.00	\$225,700.00
Overtime	51040	\$8,276.43	\$10,844.64	\$8,136.00	\$11,280.00	\$11,280.00
FLSA Overtime	51044		\$20.91	\$100.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$1,044.74	\$1,086.53		\$1,170.00	\$1,210.00
Leave-Annual Buyout	51110	\$5,223.70	\$5,432.64	\$5,200.00	\$5,870.00	\$6,050.00
Leave-Compensated Absences/S	51120	\$470.13			\$0.00	\$0.00
Leave-Holiday Buyout	51140		\$2,444.69		\$2,640.00	\$2,720.00
Allowance-Mobile Communication	52200	\$957.28	\$965.20	\$960.00	\$959.92	\$959.92
Benefit-ADD/ Life Insurance	52400	\$549.44	\$440.54	\$429.00	\$1,353.80	\$1,353.80
Benefit-Worker's Compensation	52450	\$1,711.73	\$889.15	\$1,639.00	\$1,827.04	\$2,014.33
Benefit-Deferred Compensation	52700	\$1,596.60	\$1,206.50	\$3,600.00	\$0.00	\$0.00
Benefit-Dental	52800	\$3,003.34	\$2,187.48	\$2,352.00	\$2,524.80	\$2,524.80
Benefit-Short/Long Term Disabi	53000	\$1,906.64	\$1,636.34	\$1,521.00	\$3,732.00	\$3,732.00
Benefit-PERS Health	53300	\$35,921.03	\$32,296.08	\$29,510.00	\$20,740.00	\$22,200.00
Benefit-PERS Retirement	53400	\$54,954.21	\$53,682.91	\$63,300.00	\$43,200.00	\$47,000.00
Benefit-Vision	53600	\$1,151.72	\$954.13	\$960.00	\$948.00	\$948.00
Taxes-FICA/Medicare Employer	53700	\$3,674.30	\$3,256.60	\$3,080.00	\$3,310.00	\$3,430.00
Vacancy Factor	53980				-\$12,666.22	-\$13,244.91
Liab & Property Ins Charges	69200	\$16,280.58	\$17,476.17	\$29,880.00	\$18,800.00	\$20,610.00
Total General Fund Measure T:		\$364,297.96	\$329,330.07	\$354,367.00	\$322,789.34	\$338,487.94
Information Technology Systems						
Machinery & Equipment	71030		\$28,105.55		\$0.00	\$0.00
Salary & Wages	51020	\$901,569.51	\$999,619.27	\$1,137,300.00	\$1,196,030.00	\$1,258,630.00
Salary & Wages (Special)	51021	\$8,166.46			\$0.00	\$0.00
Overtime	51040	\$16,157.25	\$11,652.12	\$19,161.00	\$11,060.00	\$11,060.00
FLSA Overtime	51044		\$588.17	\$600.00	\$600.00	\$600.00
Leave-Administrative Buyout Le	51100	\$3,824.46	\$4,419.38	\$0.00	\$5,000.00	\$5,000.00
Leave-Annual Buyout	51110	\$16,058.28	\$7,365.64	\$24,300.00	\$20,000.00	\$20,000.00
Leave-Holiday Buyout	51140	\$800.25	\$3,707.67	\$0.00	\$4,000.00	\$4,000.00
Allowance-Mobile Communication	52200	\$3,688.04	\$3,822.54	\$3,840.00	\$3,839.68	\$3,839.68
Benefit-ADD/ Life Insurance	52400	\$2,212.90	\$2,496.37	\$3,612.00	\$6,752.00	\$6,752.00
Benefit-Worker's Compensation	52450	\$6,580.77	\$4,449.71	\$8,926.00	\$9,656.72	\$10,792.37
Benefit-Deferred Compensation	52700	\$5,880.88	\$6,518.63	\$5,900.00	\$0.00	\$0.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Dental	52800	\$11,425.34	\$11,169.88	\$12,936.00	\$13,886.40	\$13,886.40
Benefit-Short/Long Term Disabi	53000	\$7,412.11	\$8,342.50	\$8,872.00	\$20,111.00	\$20,111.00
Benefit-Retiree Medical	53100	\$61,806.96	\$61,854.96	\$62,000.00	\$62,000.00	\$62,000.00
Benefit-PERS Health	53300	\$171,446.88	\$196,092.06	\$205,270.00	\$216,770.00	\$232,030.00
Benefit-PERS Retirement	53400	\$109,214.64	\$116,490.31	\$143,900.00	\$193,500.00	\$215,000.00
Benefit-Tuition Reimb.	53500	\$0.00	\$405.00	\$0.00	\$500.00	\$550.00
Benefit-Vision	53600	\$4,372.61	\$4,846.85	\$5,280.00	\$5,214.00	\$5,214.00
Taxes-FICA/Medicare Employer	53700	\$13,615.96	\$15,324.70	\$16,800.00	\$17,520.00	\$18,390.00
Vacancy Factor	53980		\$0.00		-\$71,457.59	-\$75,514.22
Advertising-Legal	60040	\$0.00	\$0.00	\$1,100.00	\$300.00	\$250.00
Contract SrvcS-Legal	60440		\$11,280.00	\$24,000.00	\$16,010.00	\$16,010.00
Contract SrvcS-Other	60480	\$391,586.50	\$265,793.28	\$618,752.61	\$795,047.69	\$798,846.92
Equipment-Computers < \$5000	60760	\$223,140.71	\$63,782.74	\$340,835.00	\$424,375.00	\$377,162.50
Equipment < \$5000	60800	\$17.37			\$0.00	\$0.00
Equipment-Software < \$5000	60920	\$0.00	\$1,831.31	\$0.00	\$5,000.00	\$5,000.00
Fees-Bank Administration	61000	\$135.15	\$191.99	\$240.00	\$0.00	\$0.00
Debt Service-Interest	61240		\$3,997.49	\$0.00	\$0.00	\$0.00
Depreciation Expense	61320	\$345,605.49	\$566,170.52		\$0.00	\$0.00
Fees-Investment Admin Expense	61480	\$1,122.91	\$1,208.05	\$1,130.00	\$1,130.00	\$1,130.00
Other Interest Expense	61560	\$1,000.72	\$9,123.69		\$0.00	\$0.00
Maintenance-Equipment	62080	\$10,305.82	\$8,023.95	\$10,000.00	\$10,000.00	\$10,000.00
Maintenance-Software Licenses	62160	\$1,286,919.36	\$1,180,887.26	\$1,835,987.59	\$1,823,033.67	\$1,848,537.78
Vehicle Fuel	62220	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
Postage	62680	\$4.44	\$0.80	\$250.00	\$100.00	\$100.00
Prior Period Expense	62800	\$117.10	\$27.61	\$0.00	\$0.00	\$0.00
Program-Public Education Gov	63220	\$6,774.11	\$25,820.95	\$2,120.00	\$58,000.00	\$58,000.00
Program-Special Events	63360		\$43.45		\$0.00	\$0.00
Subscription-Membership, Dues,	63880	\$22,021.52	\$4,446.24	\$26,786.00	\$18,062.00	\$18,062.00
Supplies-Office	64080	\$8,790.21	\$10,559.07	\$15,000.00	\$18,500.00	\$18,500.00
Training-Conference/Meeting	64280	\$0.00	\$2,791.72	\$3,000.00	\$7,300.00	\$3,000.00
Training & Development	64360	\$8,441.73	\$9,843.20	\$18,500.00	\$16,120.00	\$16,715.00
Travel-Mileage	64370	\$30.46	\$0.00	\$250.00	\$250.00	\$250.00
Utilities-Communications	64480	\$59,481.28	\$47,674.14	\$62,386.83	\$57,750.00	\$60,637.50
Utilities-Telephone	64640	\$108,336.62	\$111,744.52	\$141,846.40	\$139,915.00	\$146,660.50
Liab & Property Ins Charges	69200	\$83,303.62	\$90,206.14	\$155,070.00	\$104,980.00	\$116,590.00
Fleet Allocation	69300				\$3,440.76	\$3,543.99
Software & Intangible Assets	71020	\$529,510.46	\$44,202.05	\$0.00	\$0.00	\$0.00
Machinery & Equipment	71030	\$214,828.35	\$17,533.75	\$50,850.37	\$285,500.00	\$0.00
Investment In Capital Assets	71199	-\$348,603.78	\$294,465.34	\$0.00	\$0.00	\$0.00
Total Information Technology Systems:		\$4,297,103.45	\$4,258,920.57	\$4,967,301.80	\$5,500,296.33	\$5,311,837.41



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Total:		\$4,661,401.41	\$4,588,250.64	\$5,321,668.80	\$5,823,085.67	\$5,650,325.35



City Clerk

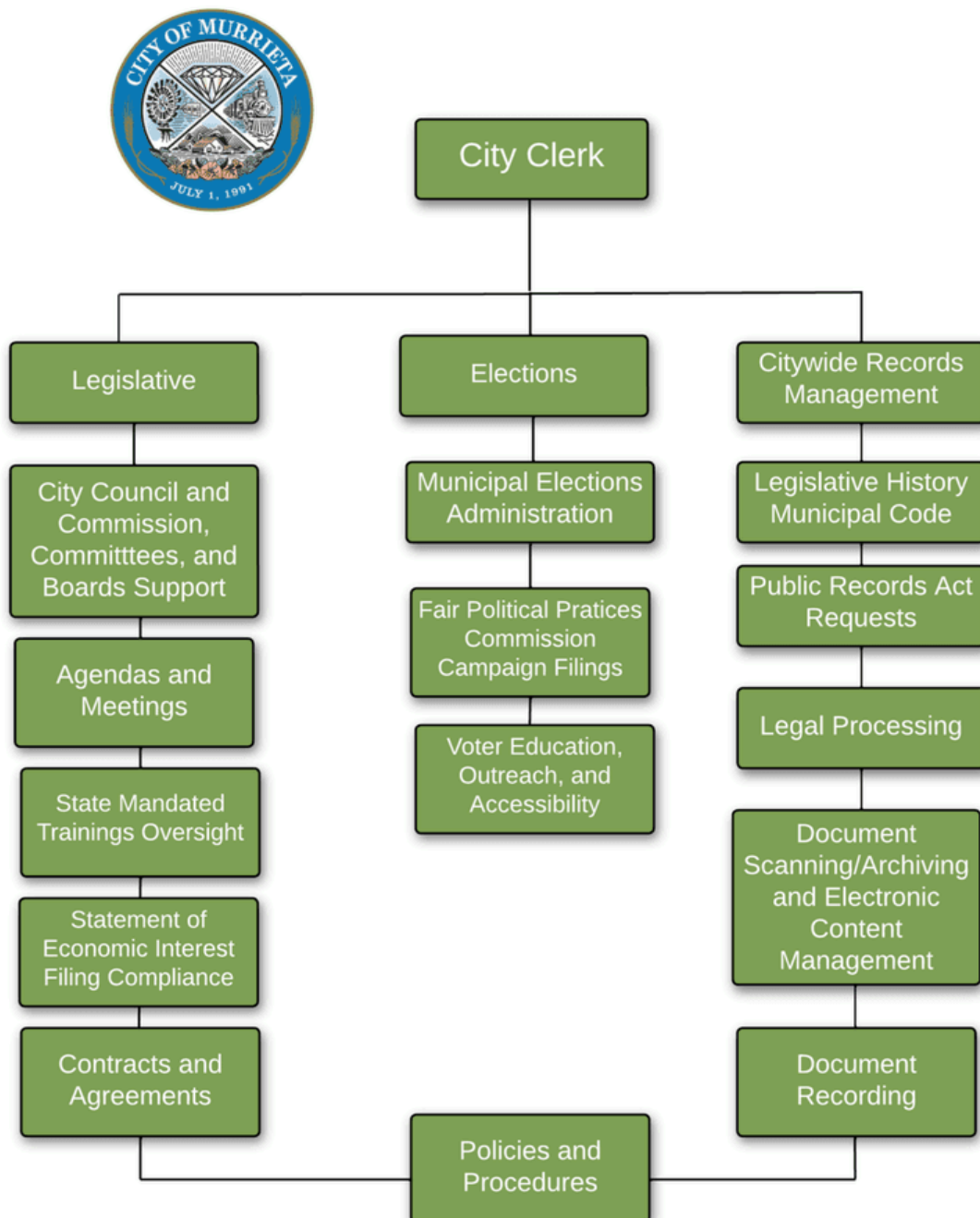


Cristal McDonald
City Clerk

The City Clerk's Department is committed to serving the needs of all internal and external stakeholders within a framework of transparency, integrity and accuracy.

No. of Full-Time Equivalent Positions in FY26: 6

Organizational Chart



Program Statement

OVERVIEW

Citizen Liaison. The City Clerk is the liaison and information center for the community's local government functions serving as a conduit for residents by providing access to the needs of the residents.

Elections Official. Responsible for conducting fair City elections, including General Municipal and Special elections for City Council candidates and City measures, initiatives, referendums, recalls, and election-related projects.

Filing Officer. Ensures compliance with the California Political Reform Act provisions by serving as the filing officer for all elected officials, employees, committees, candidates, and commissioners; conducts a biennial review of Murrieta's conflict of interest code.

Legislative Body Support Services. Provides various administrative support functions to the community and the City Council related to all City Council meetings, including the agenda management process and public noticing. The City Clerk also supports the work of Commissions, Committees, and Boards, including training commission members and staff; and coordination with joint governmental agencies.

Local Legislative Administrator. Responsible for ensuring compliance with legal mandates under the Ralph M. Brown Act, the Fair Political Practices Commission, the Maddy Act, the Municipal Code, Murrieta policies, the Public Records Act, conflict of interest, and a variety of other California Government Codes.

Municipal Officer. One of five positions that a general law city is vested, the City Clerk serves as Clerk of the City Council; administers attestations, and oaths of office, maintains custody of the City seal, and is the service agent for all City claims, subpoenas, and summons.

Records Administrator. As the custodian of all city records, the City Clerk is legally responsible for the administration of all records in accordance with the legal mandates and the California Secretary of State guidelines. In addition, the City Clerk oversees citywide public records requests, surety bonds, certification of official City records, management of a records management program, and provides research for internal staff.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

GOAL: City Clerk Process & Procedural Improvement

OBJECTIVE: Implement streamlined processes and procedures resulting in greater efficiencies, transparency, and better use of City resources to improve service delivery. Improvements shall include agenda management, public records requests, commission/committees/boards onboarding and off-boarding, electronic signature routing, publications/posting, and candidate filings.

GOAL: Commission, Committees & Boards (CCB) Standardization and Participation

OBJECTIVE: Continue with CCB training and standardization, including aligning all CCBs with City Council procedures, including using a new agenda management software and website access to live meetings.

Engage with current CCB members to assist with the City Clerk initiative to improve community participation as a volunteer or better understand CCB members' roles and responsibilities.

GOAL: Enhance Public Records Accessibility

OBJECTIVE: Provide 24/7 user-friendly access to electronic records via a user-friendly electronic management system, and improve the use of the current public records request portal to meet constituents' needs. Also, implement citywide digital boards for noticing and information purposes to ensure constituents are well informed.

GOAL: General Municipal Election

OBJECTIVE: Increase voter participation with a robust public outreach program. Conduct the November 2024 General Municipal Election for City Council Districts 3 and 4.

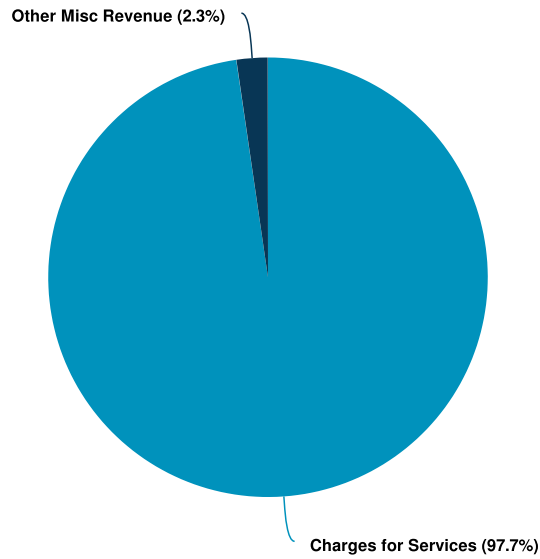
GOAL: Information Governance (IG)

OBJECTIVE: Launch an information governance program through consistent compliance, an electronic content management system, effective policies and procedures, and retention. IG includes records management support to City Hall and all off-site facilities.



Revenues by Source

Projected 2026 Revenues by Source



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source						
Charges for Services						
Chrg for Svc- AppealsAdminFee	41030	\$50.00	\$0.00	\$250.00	\$100.00	\$100.00
Chrg for Svc- PhotoCopy/Micro	43801	\$69,393.00	\$42,753.90	\$40,800.00	\$63,600.00	\$64,900.00
Chrg for Svc-Notary Services	43802	\$212.00	\$0.00	\$500.00	\$0.00	\$0.00
Total Charges for Services:		\$69,655.00	\$42,753.90	\$41,550.00	\$63,700.00	\$65,000.00
Other Misc Revenue						
Misc-Other	47853	\$1,027.00	\$671.00	\$1,500.00	\$1,500.00	\$1,500.00
Total Other Misc Revenue:		\$1,027.00	\$671.00	\$1,500.00	\$1,500.00	\$1,500.00
Total Revenue Source:		\$70,682.00	\$43,424.90	\$43,050.00	\$65,200.00	\$66,500.00

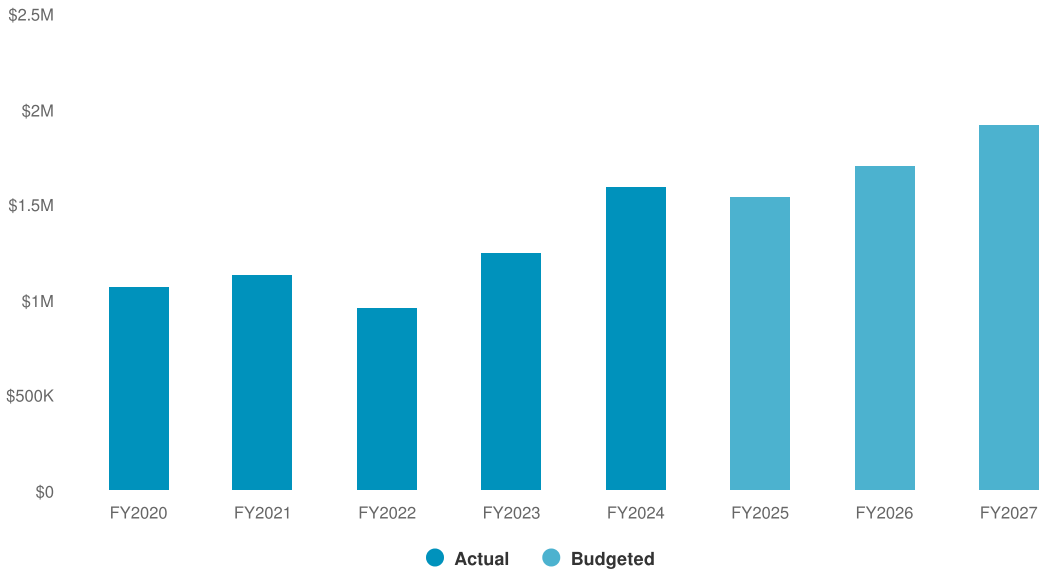
Expenditures Summary

\$1,705,838

\$164,895

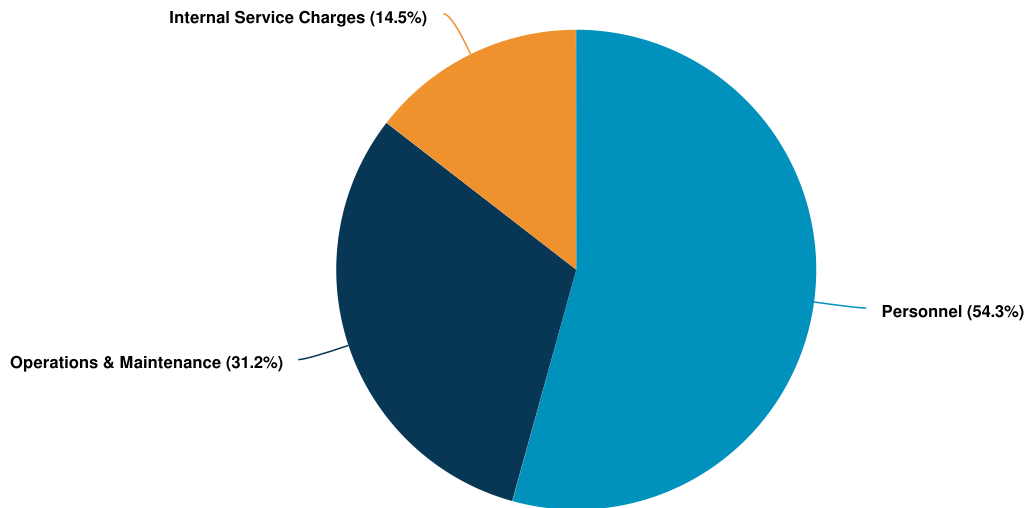
(10.70% vs. prior year)

City Clerk Proposed and Historical Budget vs. Actual

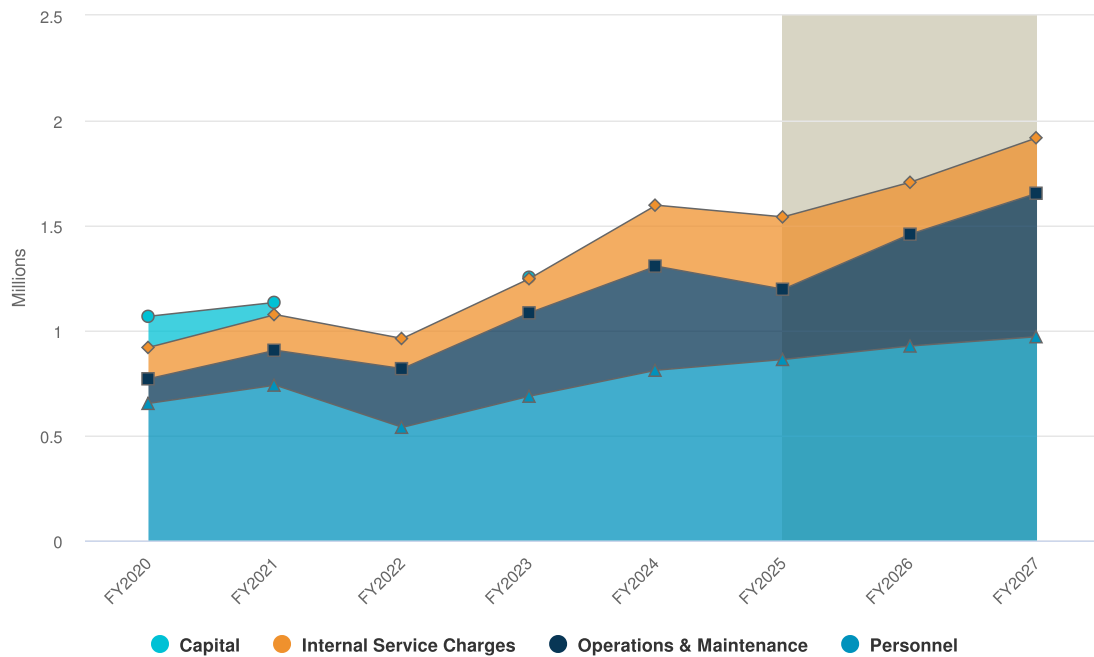


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects						
Personnel						
Salary & Wages	51020	\$506,532.62	\$586,468.74	\$626,800.00	\$690,200.00	\$729,900.00
Overtime	51040	\$10,737.77	\$15,472.89	\$8,190.00	\$8,050.00	\$8,050.00
FLSA Overtime	51044		\$370.50	\$400.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$5,756.84	\$1,076.25	\$400.00	\$1,160.00	\$1,190.00
Leave-Annual Buyout	51110	\$14,960.89	\$12,255.60	\$17,900.00	\$13,240.00	\$13,640.00
Leave-Holiday Buyout	51140	\$743.37	\$4,591.41	\$400.00	\$4,960.00	\$5,110.00
Allowance-Auto	52000	\$0.00	\$286.81	\$0.00	\$3,600.00	\$3,600.00
Allowance-Mobile Communication	52200	\$481.28	\$1,371.32	\$480.00	\$1,679.92	\$1,679.92
Benefit-ADD/ Life Insurance	52400	\$1,073.27	\$1,445.28	\$1,597.00	\$3,354.00	\$3,354.00
Benefit-Worker's Compensation	52450	\$3,735.89	\$2,590.39	\$4,900.00	\$4,575.04	\$5,536.40
Benefit-Deferred Compensation	52700	\$8,119.64	\$9,048.52	\$8,100.00	\$0.00	\$0.00
Benefit-Dental	52800	\$5,194.71	\$6,485.45	\$7,056.00	\$7,574.00	\$7,574.40
Benefit-Short/Long Term Disabi	53000	\$3,504.69	\$4,258.55	\$4,108.00	\$9,062.00	\$8,684.00
Benefit-Retiree Medical	53100	\$1,800.00	\$1,848.00	\$2,000.00	\$2,000.00	\$2,060.00
Benefit-PERS Health	53300	\$70,790.08	\$103,644.38	\$105,980.00	\$99,640.00	\$91,560.00
Benefit-PERS Retirement	53400	\$43,755.83	\$47,768.27	\$61,600.00	\$99,200.00	\$112,200.00
Benefit-Vision	53600	\$1,990.11	\$2,853.91	\$2,880.00	\$2,844.00	\$2,844.00
Taxes-FICA/Medicare Employer	53700	\$7,987.32	\$9,032.59	\$9,230.00	\$10,140.00	\$10,690.00
Vacancy Factor	53980		\$0.00		-\$35,130.52	-\$37,187.99
Total Personnel:		\$687,164.31	\$810,868.86	\$862,021.00	\$926,148.44	\$970,484.73
Operations & Maintenance						
Advertising-Legal	60040	\$33,871.13	\$17,129.42	\$25,000.00	\$25,000.00	\$25,000.00
Contract Srvcs-Legal	60440	\$65,419.00	\$289,422.10	\$40,000.00	\$254,450.00	\$254,450.00
Contract Srvcs-Other	60480	\$97,148.40	\$11,092.70	\$28,500.00	\$29,800.00	\$32,850.00
Equipment-Computers < \$5000	60760	\$6,562.22	\$65,330.44	\$0.00	\$0.00	\$0.00
Equipment-Software < \$5000	60920	\$7,650.00	\$11,436.08	\$81,948.00	\$86,156.87	\$92,921.14
Debt Service-Principal	61280		\$42,808.81		\$0.00	\$0.00
Other Interest Expense	61560		\$2,538.59		\$0.00	\$0.00
Maintenance-Equipment	62080	\$371.49	\$455.86	\$3,073.99	\$500.00	\$500.00
Maintenance-Software Licenses	62160	\$54,223.65	\$28,672.09	\$10,000.00	\$119,612.50	\$128,612.50
Other-Bad Debt Expense	62240		\$128.00		\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$11,357.13	\$10,775.12	\$12,200.00	\$4,000.00	\$4,000.00
Postage	62680	\$288.65	\$477.73	\$700.00	\$300.00	\$300.00
Printing	62720	\$345.81	\$138.34	\$700.00	\$700.00	\$700.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Prior Period Expense	62800		-\$3,740.10		\$0.00	\$0.00
Srvcs-Elections	63520	\$96,120.22	\$0.00	\$120,000.00	\$0.00	\$130,000.00
Subscription-Membership, Dues,	63880	\$1,052.44	\$5,856.62	\$3,845.00	\$3,000.00	\$3,000.00
Supplies-Maintenance	64040	\$262.04	-\$172.80		\$0.00	\$0.00
Supplies-Office	64080	\$9,235.04	\$4,368.12	\$2,500.00	\$3,500.00	\$3,500.00
Training & Development	64360	\$11,944.85	\$8,312.80	\$5,875.00	\$5,320.00	\$7,232.00
Utilities-Telephone	64640		\$534.46	\$0.00	\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$912.92	\$0.00		\$0.00	\$0.00
Total Operations & Maintenance:		\$396,764.99	\$495,564.38	\$334,341.99	\$532,339.37	\$683,065.64
Internal Service Charges						
Srvcs-Information Technology	69100	\$123,718.90	\$248,767.50	\$273,330.00	\$194,880.00	\$205,990.00
Liab & Property Ins Charges	69200	\$38,822.92	\$41,668.74	\$71,250.00	\$52,470.00	\$58,250.00
Total Internal Service Charges:		\$162,541.82	\$290,436.24	\$344,580.00	\$247,350.00	\$264,240.00
Capital						
Software & Intangible Assets	71020	\$7,357.00	\$0.00		\$0.00	\$0.00
Total Capital:		\$7,357.00	\$0.00		\$0.00	\$0.00
Total Expense Objects:		\$1,253,828.12	\$1,596,869.48	\$1,540,942.99	\$1,705,837.81	\$1,917,790.37



Community Services

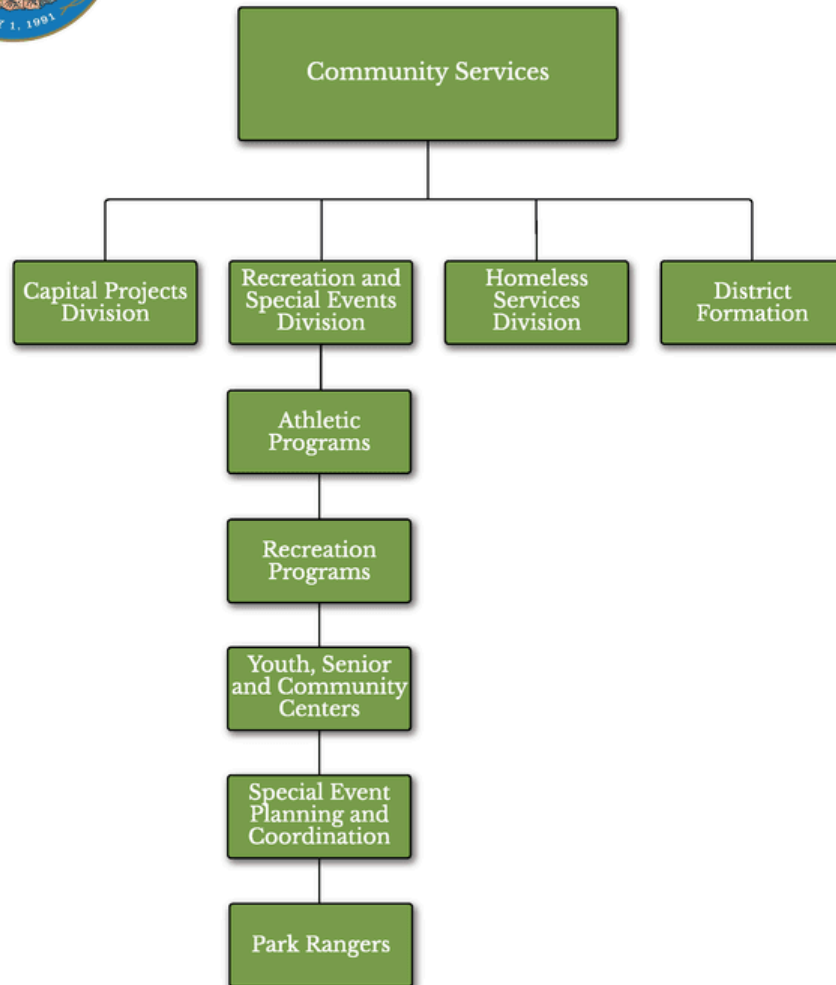


Brian Ambrose
Community Services Director

The mission of Murrieta's Community Services District is to provide safe, clean, beautiful, and accessible facilities, parks and open spaces, as well as offer diverse leisure activities for all people in the areas of recreation, education, and culture. Building on Community Services' rich heritage, we will continue to create community through people, parks, and programs.

No. of Full-Time Equivalent Positions in FY26: 37

Organizational Chart



Program Statement

OVERVIEW

The Murrieta Community Services District ("District") was formed in 1993, through a resolution of the Local Agency Formation Commission ("LAFCO") under provisions of the District Reorganization Act and pursuant to *California Government Code, Section 56839* to continue services previously provided by Riverside County. The District was formed with rates and charges set and established annually pursuant to *Community Services District Law 61000, Section 61621, Title 6, Division 3 of the California Government Code* and in compliance with the substantive and procedural requirements of the *California State Constitution Article XIII D*.

The District provides services as well as the maintenance of specific improvements within public right-of-way and dedicated landscape easements that benefit various parcels and properties throughout the City of Murrieta. The District has the authority to provide and collect charges for several services and improvements that include community parks and recreation services, landscape maintenance, street lighting, street sweeping, and flood/drainage control.

In accordance with the Constitutional amendments set forth in Proposition 218 (approved by California voters in November 1996), the costs and charges associated with the services and improvements provided by the District were reviewed. The improvements and services provided by the District and the corresponding charges were identified as "general benefit," "special benefit," or "exempt charges."

Those charges collected from parcels that are applied to a "general benefit" include parks, open space, trails, streetscape, and slopes whereby all residents of Murrieta receive a benefit. Examples include Los Alamos Hills Sports Park, the common area maintenance along California Oaks Road, and landscaped freeway interchanges.

BUDGET UNIT DESCRIPTIONS

The Community Services District is comprised of several operating divisions:

1. Community Events – provides for the coordination of a variety of community and special events, including City events, Signature Events, and large-scale, private events. The division aids in the promotion of City programs through events, marketing materials, press releases, and social media.
2. Homeless – responsible for all activities related to homeless outreach. The division provides street level outreach, shelter placement, case management, etc.
3. Support – provides administration and maintenance staffing to the City's 53 parks, 26+ miles of trails, as well as hundreds of acres of open space. Provides support to the administrative, day-to-day functions of the district, such as budgeting, project management, clerical duties, etc. In addition, provides community safety and education through the Park Ranger program.
4. Recreation – offers an array of programming opportunities for youth, adults, and seniors from all walks of life to promote the benefits of health and wellness, socialization, and community.
5. General Maintenance – includes the maintenance, repair, and administration of the City's parks, amenities, open spaces, slopes, and parkways.
6. Sports Field Refurbishment – funding specifically utilized for field maintenance and repairs due to issues beyond normal wear and tear from seasonal athletic organizational activities.
7. Exempt and Local Zones and Landscape Lighting Districts –
 - *Exempt Maintenance* are the costs and charges associated with flood/drainage control improvements and street sweeping services throughout the District determined to be exempt from the substantive and procedural requirements of the Constitution (Article XIII D, Section 5a). These improvements and services continue to be levied at the same rates and method of apportionment, which were subsequently approved by voters following the passage of Proposition 218's Constitutional amendment.
 - *Local Zones and Landscape Lighting Districts* provide for labor, material, administration, personnel, equipment, and utilities necessary to maintain landscape improvements within public rights-of-way, parkways, slopes, local parks, open space areas, trails, and other public easements funded by the District. The local parks and landscape areas maintained by the District provide a special benefit to various developments that may include parcels within specific commercial developments, residential tracts, individual residential units, and multi-family residential units. Parcels in the District are charged for only the local parks and landscape improvements and services that are considered a special benefit to the parcels within each respective Zone.

PROGRAM ACTIVITIES

Community Events



The Special Events department provides a wide array of community events to the city, including City signature events. It is also the lead department for providing Conditions of Use for external events using public facilities. The department oversees the scheduling at the Town Square Park outdoor amphitheater. A list of the events provided and overseen can be seen below.

Community Events	
◦ Spring Eggstravaganza	◦ Veteran's Day Parade
◦ Memorial Day Observance	◦ Holiday Tree Lighting
◦ Father's Day Car Show	◦ Donuts with Santa
◦ Birthday Bash	◦ Festival of Trees
◦ Summer Concerts in the Park series	◦ Holiday Home Decorating Contest
◦ Summer Splash Bash	◦ Santa Stops
◦ 9/11 Observance	◦ Holiday Toy and Food Drive
◦ Trunk or Treat	◦ Letters from Santa
Signature Events	
◦ Tour de Murrieta	◦ Susan G. Komen More than Pink Walk
◦ Murrieta Rod Run	◦ Rotary Club Field of Honor
Private Special Events	
◦ Lights for Life/Project 99	◦ Menorah Lighting
◦ Holocaust Observance	◦ Others as required

Homeless – responsible for all activities related to homeless outreach. The division provides street level outreach, shelter placement, case management, etc. The department operates to achieve zero functional homelessness within the city.

Support

- Administrative Support – coordinates the day-to-day operations within the department. Duties consist of, but are not limited to:
 - Coordinating presentations, agendas, and agenda reports to the Parks and Recreation Commission.
 - Drafting and processing presentations and agenda reports to the City Council.
 - Managing various on-going programs such as the Honor Garden, Military Banner Program, Adopt-A-Trail, etc.
 - Drafting department policies.
 - Compiling and coordinating master plans for the district and special parks or projects.
 - Managing and compiling the operating and capital budgets and resources.
 - Providing input as needed in the formation of Community Facility Districts.
 - Reviewing submittals for property acceptance from various developers and applicants.
 - Entering invoices, purchase orders, budgets adjustments, and various other financial processes for the department.
 - Posting bids, requests for quote, requests for proposal, and other solicitation documents.
 - Drafting, reviewing, and submitting agreements for signature for vendors.
- Project Management – the lead for department Capital Improvement Projects. Duties for the department consist of:
 - Coordinating with various City departments in project implementation.
 - Coordinating with various external agencies, if alternative funding sources are procured.
 - Managing and compiling information for grant application submittals.
 - Participating in fundraising strategies as needed to achieve funding goals.
- Park Rangers – provide park patrols and enforce Murrieta Municipal Code, as it relates to department facilities, parks, trails, and open spaces. Other duties of the department include:
 - Conducting 'Ranger Raps' and educational presentations.
 - Assisting with homeless intervention and documentation.
 - Responding to emergencies and providing aid or support to Murrieta Police when needed.
 - Assisting with day-of event management and ensuring safety protocols during public gatherings in parks.



Recreation

- Athletics and Aquatics – oversees all adult and youth sports activities, in addition to operation of the city pool facilities. Duties include:
 - Offering adult programming in softball, soccer, kickball, and pickleball.
 - Coordinating field-use for local, youth recreational and travel ball leagues, occasionally in coordination with the Murrieta Valley Unified School District Joint Use Agreement.
 - Providing a variety of pool programming for all ages including lap swim, open swim, water exercise, family swim, and swimming lessons for at City facilities and those rented through the Murrieta Valley Unified School District.
- Community Programming – offers an array of recreation classes for all ages and abilities (e.g. dance, martial arts, Alternative Recreation Programming), youth day/summer camps, excursion and field trip opportunities, and is tasked with various facility and field reservations/requests.
- Community Resources Services – oversees daily operations of the Youth Center, Senior Center, Community Center, Skate Park, community pool, and other facilities.
- Events – provides for several targeted audience events including teen events such as the Youth Advisory Committee, art showcase, and dodgeball tournament. These events are in addition to the events listed under Community Events Promotions.
- Cultural Resources – partners with the Murrieta Arts Council for the development of arts of all mediums, and with the Murrieta Valley Historical Society in providing access to Murrieta's rich history.

General Maintenance

The department maintains 53 parks, 26+ miles of trails, and 1,350 acres of overall park, streetscape, slope, mitigation, and open space areas. Duties of the department consist of, but are not limited to, tree maintenance, graffiti removal, weed abatement, project plan reviews, etc.

Exempt and Local Maintenance

Performs the same type of maintenance as under “General Maintenance” and includes the maintenance of blue-line streams and specialized mitigation areas that have conservation easements over them.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

Homeless

- Create a Joint Powers Authority with neighboring cities to achieve functional zero homelessness in the region.
- Continue to grow strong relationship with the Murrieta Police Department Community Policing Team and Community Behavioral Assessment Team.
- Maintain street outreach efforts to reach goal of contacting and aiding at least 100 unduplicated individuals.
- Maintain emergency housing availability for our most vulnerable citizens.
- Implement and advertise homeless outreach hotline and email contact information to streamline reporting of encampments, citizens in need, etc.

Community Events

- Create a social media plan.
- Create a CSD Ambassador Program.
- Develop joint programming relationships with neighboring cities.
- Increase partnerships with local businesses.
- Plan a creative and engaging holiday event(s) for the community to enjoy.
- Implement a more robust after-action report for community events.
- Work with Parks Maintenance Division in drafting universal Conditions of Approval for community events.
- Draft a sponsorship program for community events.

Support

- Begin the design process for the renovation and/or complete replacement of the California Oaks Sports Park Pool.
- Complete technical specifications relating to the addition of court lighting for the California Oaks Sports Park tennis courts and Skate Park as well as the Community Center basketball courts.
- Complete the Town Square Park Use policy.
- Create new on-boarding process for new staff.
- Increase staff training/cross-training.
- Implement quarterly team-building events.
- Create a customer service task force.
- Work toward a sponsorship program for trail clean-ups.
- Finalize the Honor Tree and Honor Bench program guidelines.
- Adopt the update to the Parks and Recreation Master Plan.
- Adopt the first Trails Master Plan.
- Update the Department's Strategic Plan.

Recreation

- Increase customer service training.
- Create more diverse and inclusive programming for youth.
- Implement quarterly team-building events.
- Showcase CSD employees.
- Research trends in Parks and Recreation.
- Research new types of program offerings for the Youth Center during the summer months.
- Work with the school district in updating the Joint Use Agreement.
- Draft and implement the Park Ranger Manual.
- Ensure that emergency preparedness supplies are readily available, properly maintained, and regularly updated to meet the city's needs during any unforeseen situation.
- Work on obtaining community feedback after the completion of the various programs offered and implement suggestions as needed.
- Work with I.T. to draft a plan for camera and surveillance equipment at high-use park facilities.
- Install technology improvements at Alderwood Clubhouse.

General Maintenance

- Acquire and install shade sail structures with support over the playground equipment at Mapleton Park.
- Design and renovate commercial grade kitchen at the Murrieta Community Center.
- Plan for the repair and replacement of synthetic turf fields at Los Alamos Hills Sports Park and Torrey Pines Park.
- Begin tot lot and play equipment additions and replacements.
- Begin the replacement process of park fixtures throughout multiple park facilities.
- Convert parkway ornamental turf to drought tolerant plantings and point-to-point, drip irrigation.



- Establish a more robust maintenance inspection program for tot lots.
- Work toward the removal and replacement of burned out stadium lights for athletic fields on a set schedule.
- Work with Murrieta Police and Risk Management on organizing and documenting a system that tracks vandalism and graffiti at City-maintained property.

Sports Field Refurbishment

- Complete the following turf renovations for 2025:
 - One field at Mapleton Park.
 - Ball field #2 at Copper Canyon Park.
 - One field at Rancho Acacia Park.
 - Two ball fields at Mountain Pride Park.
 - One baseball field and one football field at Alta Murrieta Sports Park
 - Five ballfields at California Oaks Sports Park.
 - Five soccer fields at Los Alamos Hills Sports Park, plus maintain synthetic turf.
 - Two Los Alamos Hills Sports Park football fields, plus maintain synthetic turf.
 - Four Los Alamos Hills Sports Park baseball fields.
 - One soccer field at Copper Canyon Park.

Parks & Community Services



Lea Kolek
Parks and Recreation Manager

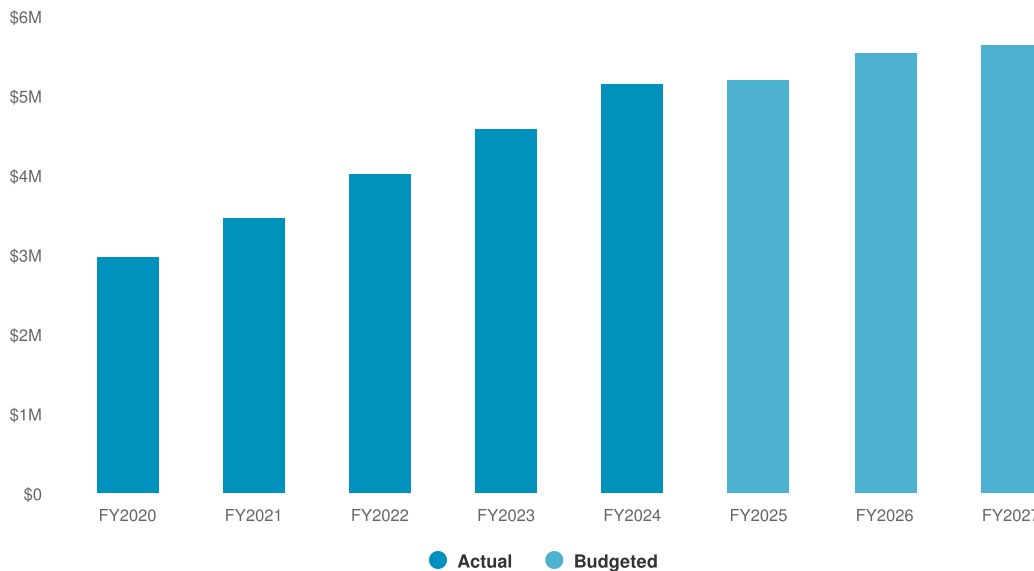
The mission of Murrieta's Community Services District is to provide safe, clean, beautiful, and accessible facilities, parks and open spaces, as well as offer diverse leisure activities for all people in the areas of recreation, education, and culture. Building on Community Services' rich heritage, we will continue to create community through people, parks, and programs.

No. of Full-Time Equivalent Positions in FY26: 34

Revenues Summary

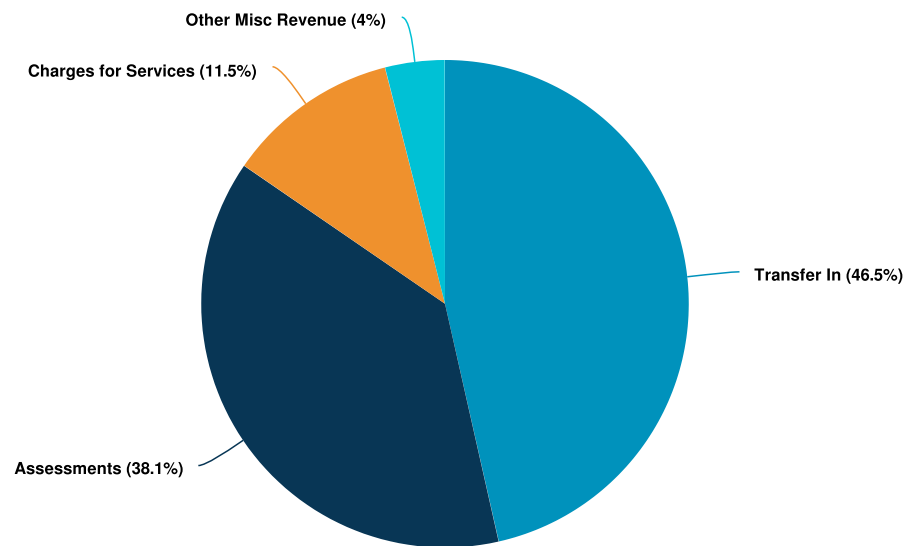
\$5,543,564 **\$332,170**
(6.37% vs. prior year)

Parks & Community Services Proposed and Historical Budget vs. Actual

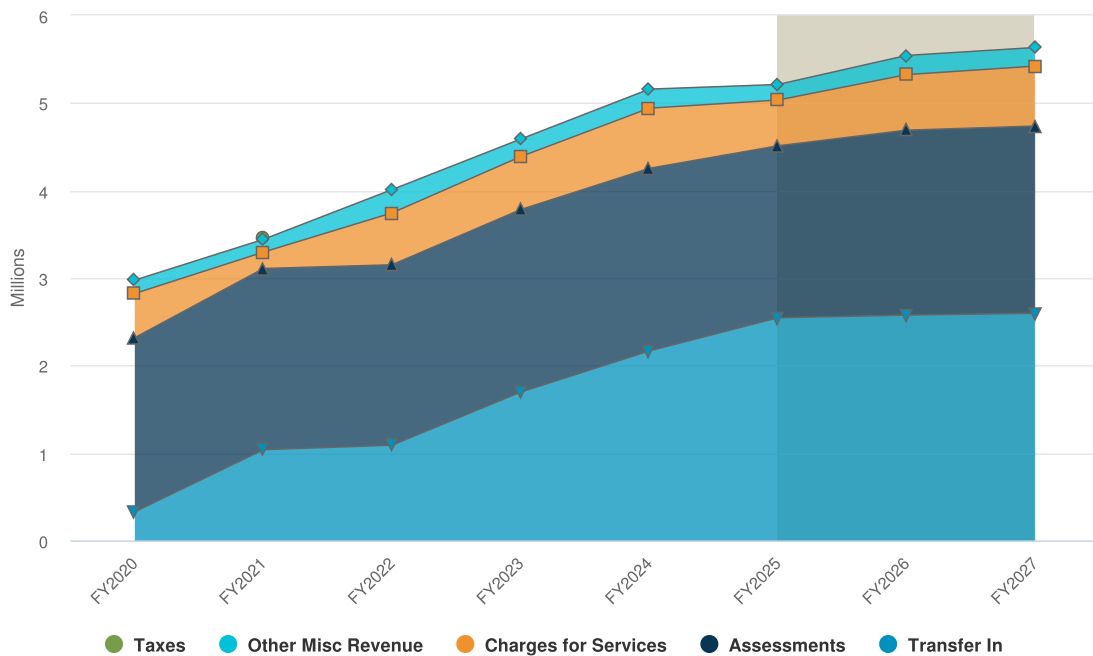


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

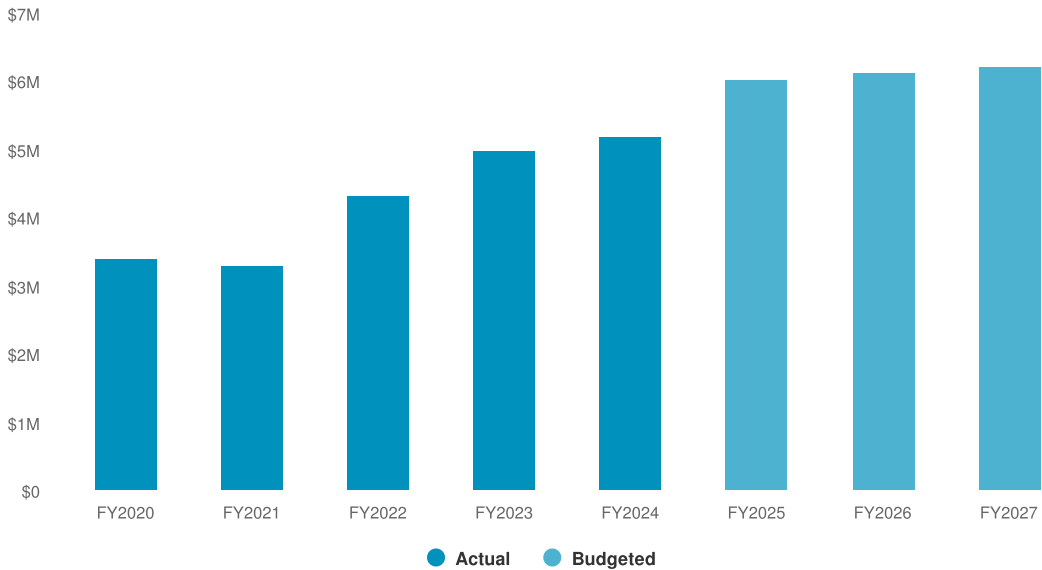
Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Community Services District (CSD)						
Interest-Income	44401	\$32,791.07	\$50,292.68	\$41,300.00	\$40,000.00	\$32,000.00
Misc-Other	47853		\$0.00	\$1,000.00	\$0.00	\$0.00
Transfer In Measure T	82221	\$1,696,112.00	\$2,166,490.00	\$2,545,575.08	\$2,576,164.00	\$2,596,675.00
Chrg for Svc-Special Events	43726		\$2,646.00		\$2,600.00	\$2,700.00
Misc.-Donate-Military Banner	47706		\$275.00	\$0.00	\$300.00	\$300.00
Misc-Reimbursements	47815		\$224.00		\$200.00	\$200.00
Misc-Other	47853	\$26,130.13	\$17,158.49	\$20,000.00	\$21,000.00	\$21,400.00
Spec Assess-Measure WW Rates &	40052	\$813,528.48	\$813,990.00	\$789,398.40	\$824,300.00	\$834,700.00
Chrg for Svc-CC Convenience Fe	41035		\$19,237.83	\$0.00	\$18,600.00	\$19,000.00
Chrg for Svc-Recreation Progra	43711	\$457,767.34	\$481,378.92	\$367,500.00	\$385,875.00	\$393,600.00
Chrg for Svc-Park Usage	43712	\$15,541.00	\$13,048.00	\$15,000.00	\$8,000.00	\$8,200.00
Chrg for Svc-Adult & Youth Spo	43713	\$4,850.00	\$2,790.00	\$5,000.00	\$5,200.00	\$5,300.00
Chrg for Svc-Pool Programs	43714	\$4,139.00	\$1,008.00	\$0.00	\$2,600.00	\$2,700.00
Chrg for Svc-Skate Park Member	43715	\$8,876.50	\$15,690.19	\$8,500.00	\$17,100.00	\$17,400.00
Chrg for Svc-Special Events	43726	\$2,562.48	\$2,992.00	\$3,150.00	\$3,500.00	\$3,600.00
Lease/Rental-Community Room	44461	\$17,041.25	\$18,797.50	\$15,000.00	\$21,500.00	\$21,900.00
Lease/Rental-Income	44462	\$12,737.50	\$18,254.00	\$10,000.00	\$20,700.00	\$21,100.00
Misc-Cash Over/Short	47852	-\$42.00			\$0.00	\$0.00
Spec Assess-Measure WW Rates &	40052	\$1,272,042.45	\$1,273,163.92	\$1,175,904.00	\$1,289,100.00	\$1,305,200.00
Spec Assess-Prior Years Rates	40054	\$121.41			\$0.00	\$0.00
Chrg for Svc-Plan Checks	43301	\$0.00	\$2,800.00	\$2,000.00	\$2,800.00	\$2,900.00
Chrg for Svc-Inspection Charge	43305		\$1,125.00	\$1,125.00	\$1,125.00	\$1,100.00
Chg for Svc-Reimb Damage City	43415	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
Chrg for Svc-Special Events	43726		-\$2,646.00	\$0.00	\$0.00	\$0.00
Chg for Ser-Field Electrc Rmb	43737	\$61,851.30	\$90,000.50	\$65,000.00	\$120,100.00	\$160,300.00
Interest-Income	44401	\$13,270.93	\$12,296.54		\$12,200.00	\$9,760.00
Lease/Rental-Income	44462	\$97,866.87	\$99,623.43	\$89,441.75	\$102,100.00	\$104,700.00
Miscellaneous-Donations	47702	\$100.00	\$340.00		\$200.00	\$200.00
Misc-Other	47853	\$687.95	\$850.00	\$1,000.00	\$1,000.00	\$1,000.00
Chrg for Svc-Park Usage	43712	\$49,900.25	\$57,122.18	\$55,000.00	\$67,300.00	\$68,600.00
Total Community Services District (CSD):		\$4,587,875.91	\$5,158,948.18	\$5,211,394.23	\$5,543,564.00	\$5,634,535.00



Expenditures Summary

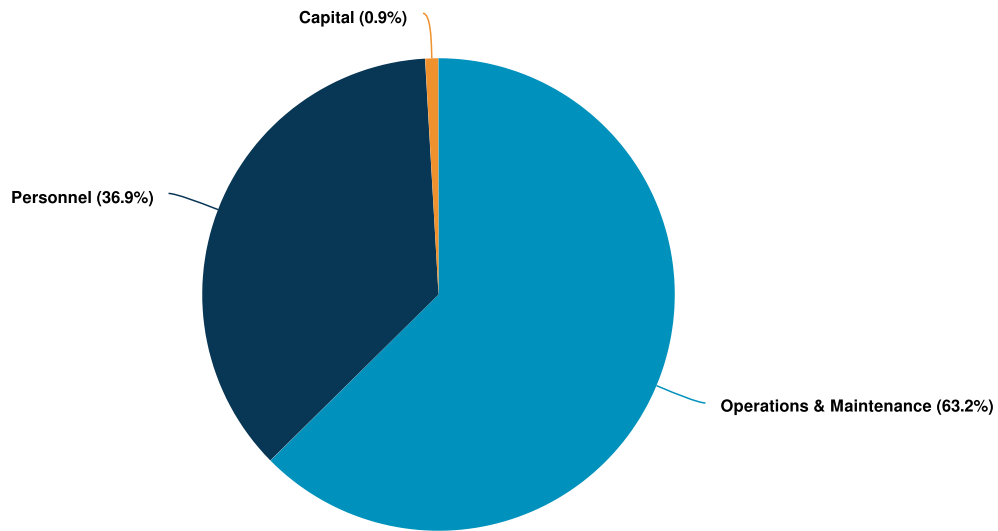
\$6,136,816 **\$97,120**
(1.61% vs. prior year)

Parks & Community Services Proposed and Historical Budget vs. Actual

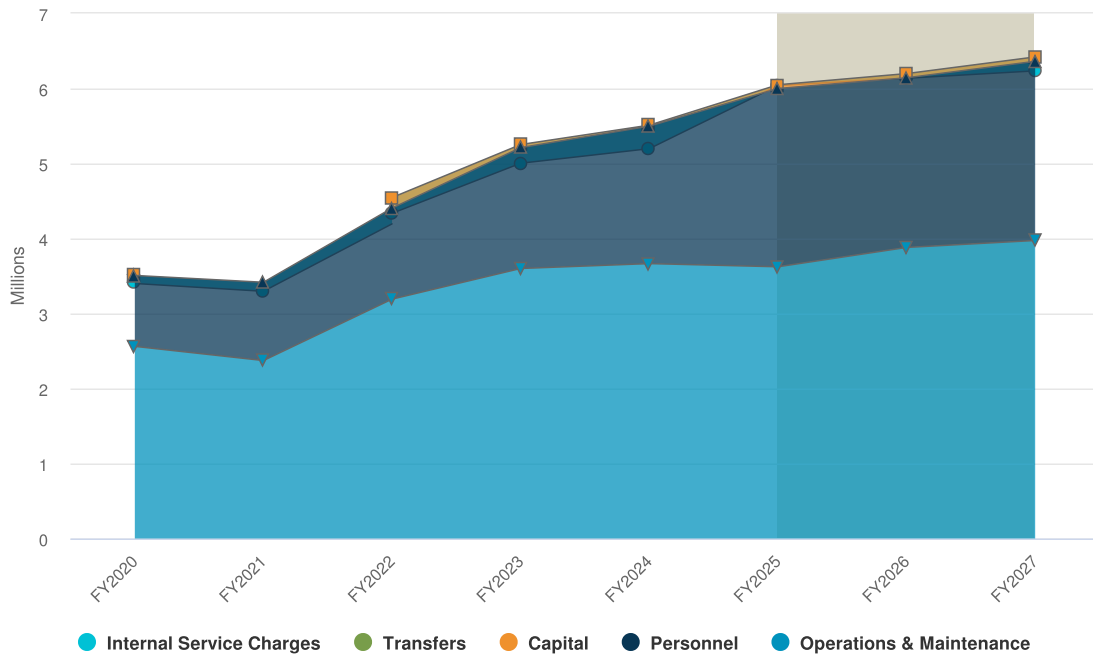


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Equipment < \$5000	60800				\$16,390.00	\$9,250.00
Equipment-Furniture < \$5000	60840				\$3,000.00	\$0.00
Maintenance-Building	62000				\$10,000.00	\$10,000.00
Fleet Allocation	69300				\$26,771.42	\$27,574.56
Furniture & Fixtures	71010				\$6,000.00	\$6,000.00
Fleet Allocation	69300				\$47,313.09	\$48,732.48
Total General Fund:					\$109,474.51	\$101,557.04
Total General Fund:					\$109,474.51	\$101,557.04
General Fund Measure T						
Salary & Wages	51020	\$65,460.89	\$62,542.23	\$76,100.00	\$67,500.00	\$73,700.00
Salary & Wages (Special)	51021	\$1,226.40			\$0.00	\$0.00
Overtime	51040	\$1,496.72	\$792.21	\$1,386.00	\$820.00	\$820.00
FLSA Overtime	51044		\$95.24	\$100.00	\$0.00	\$0.00
Leave-Annual Buyout	51110		\$1,664.44		\$1,800.00	\$1,850.00
Allowance-Uniform	52300		\$0.00	\$600.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$112.80	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$2,360.41	\$1,159.17	\$2,861.00	\$2,172.58	\$2,533.68
Benefit-Deferred Compensation	52700	\$1,955.35	\$1,230.36	\$1,900.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$886.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$549.19	\$496.59	\$543.00	\$1,153.00	\$1,153.00
Benefit-PERS Health	53300	\$17,616.74	\$18,728.58	\$18,710.00	\$11,900.00	\$12,740.00
Benefit-PERS Retirement	53400	\$5,590.83	\$4,839.92	\$6,300.00	\$10,200.00	\$11,900.00
Benefit-Vision	53600	\$477.07	\$398.02	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,016.99	\$958.08	\$1,130.00	\$990.00	\$1,080.00
Vacancy Factor	53980			-\$11,140.00	-\$3,941.80	-\$4,311.44
Debt Service-Principal	61280		\$102,482.71		\$0.00	\$0.00
Other Interest Expense	61560	\$10,929.90	\$11,247.11	\$10,299.34	\$10,815.00	\$11,356.00
Lease-Vehicle	61920	\$90,467.64	\$0.00	\$81,549.49	\$100,000.00	\$105,000.00
Srvcs-Information Technology	69100	\$1,780.00	\$1,976.10	\$2,320.00	\$2,430.00	\$2,560.00
Liab & Property Ins Charges	69200	\$5,586.73	\$5,997.39	\$10,250.00	\$5,930.00	\$6,800.00
Contract Srvcs-Other	60480	\$243,761.21	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance-Landscape	62040		\$159,352.55	\$248,000.00	\$270,000.00	\$270,000.00
Total General Fund Measure T:		\$451,657.44	\$374,960.24	\$452,699.83	\$483,778.18	\$499,190.64
Community Services District (CSD)						
Salary & Wages	51020	\$1,062,560.97	\$1,166,907.15	\$1,417,825.00	\$1,438,870.00	\$1,519,670.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Salary & Wages (Special)	51021	\$3,884.24			\$0.00	\$0.00
Overtime	51040	\$49,478.76	\$61,277.16	\$43,605.00	\$63,700.00	\$63,700.00
FLSA Overtime	51044		\$6,795.33	\$6,800.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$8,037.50	\$7,585.96	\$4,900.00	\$8,190.00	\$8,440.00
Leave-Annual Buyout	51110	\$19,609.60	\$49,627.86	\$33,400.00	\$53,600.00	\$55,210.00
Leave-Compensated Absences/S	51120	\$4,440.84	\$2,838.58	\$6,600.00	\$3,070.00	\$3,160.00
Leave-Holiday Buyout	51140	\$767.40	\$2,288.16	\$0.00	\$2,470.00	\$2,540.00
Allowance-Auto	52000	\$1,804.93	\$1,809.87	\$1,800.00	\$1,800.00	\$1,800.00
Allowance-Mobile Communication	52200	\$842.24	\$964.92	\$1,200.00	\$959.92	\$959.92
Allowance-Uniform	52300		\$0.00	\$6,600.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$2,528.13	\$2,711.86	\$4,261.00	\$6,762.00	\$6,762.00
Benefit-Worker's Compensation	52450	\$159,596.73	\$115,985.75	\$289,168.00	\$234,556.43	\$261,243.54
Benefit-Deferred Compensation	52700	\$23,698.18	\$21,630.68	\$23,500.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$250.00	\$1,691.96	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$1,321.43	\$0.00	\$1,600.00	\$0.00	\$0.00
Benefit-Dental	52800	\$18,050.17	\$16,325.62	\$19,698.00	\$20,514.00	\$20,514.00
Benefit-Short/Long Term Disabi	53000	\$8,576.44	\$8,908.11	\$10,144.00	\$22,644.50	\$22,644.50
Benefit-Retiree Medical	53100	\$53,922.33	\$43,906.88	\$56,000.00	\$47,420.00	\$48,840.00
Benefit-PERS Health	53300	\$264,070.85	\$280,388.83	\$303,303.00	\$323,192.50	\$345,930.00
Benefit-PERS Retirement	53400	\$288,125.74	\$290,999.18	\$386,325.00	\$273,800.00	\$303,200.00
Benefit-Vision	53600	\$6,907.53	\$7,116.42	\$8,040.00	\$7,702.50	\$7,702.50
Taxes-FICA/Medicare Employer	53700	\$17,389.03	\$19,216.04	\$21,353.00	\$21,802.50	\$22,962.50
Allocate Personnel Costs	53900	-\$1,979,849.88	-\$2,108,976.32	-\$2,163,461.00	-\$2,416,305.00	-\$2,577,089.00
Vacancy Factor	53980				-\$101,242.17	-\$107,811.16
Administrative Costs	60010	\$97,220.00	\$97,220.04	\$97,220.00	\$97,220.00	\$97,220.00
Contract Srvc-Legal	60440	\$22,213.50	\$58,099.00	\$24,465.00	\$42,120.00	\$42,120.00
Contract Srvc-Other	60480	\$9,350.00	\$11,735.00	\$12,180.00	\$12,180.00	\$12,180.00
Equipment-Computers < \$5000	60760	\$4,105.88	\$0.00	\$2,500.00	\$0.00	\$0.00
Equipment < \$5000	60800	\$0.00	\$484.48		\$0.00	\$0.00
Equipment-Furniture < \$5000	60840	\$1,957.50	\$2,009.68		\$0.00	\$0.00
Equipment-Safety	60880	\$139.20			\$0.00	\$0.00
Equipment-Software < \$5000	60920	\$313.27	\$0.00	\$160.00	\$0.00	\$0.00
Fees-Credit Card Merchant	61200	\$10,109.04	\$14,043.80	\$12,000.00	\$0.00	\$0.00
Lease-Facility Rent	61910	\$17,066.26	\$18,231.56	\$16,362.00	\$5,259.00	\$5,522.00
Maintenance-General Maint/Repa	61960	\$45,874.96	\$29,949.71	\$33,000.00	\$33,000.00	\$33,000.00
Maintenance-Building	62000	\$34,292.82	\$30,852.15	\$40,535.00	\$21,860.00	\$28,453.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Maintenance-Software Licenses	62160		\$84.48	\$0.00	\$0.00	\$0.00
Maintenance-Vehicle	62200	\$23,555.16	\$29,647.66	\$18,000.00	\$18,470.00	\$19,391.00
Vehicle Fuel	62220	\$48,292.13	\$51,173.73	\$41,000.00	\$41,000.00	\$47,355.00
Other-Special Dept Expenditure	62440	\$7,052.21	\$16,231.04	\$14,000.00	\$6,418.00	\$6,702.00
Postage	62680	\$245.75	\$218.31	\$0.00	\$0.00	\$0.00
Printing	62720	\$456.75	\$2,381.91	\$800.00	\$800.00	\$840.00
Prior Period Expense	62800		\$353.81	\$0.00	\$0.00	\$0.00
Program-Recreation & Excursion	63240	\$233.95			\$0.00	\$0.00
Program-Special Events	63360	\$117.04			\$0.00	\$0.00
Staff-Uniform Expense	63800	\$7,751.61	\$6,613.01	\$6,400.00	\$4,160.00	\$4,368.00
Subscription-Membership, Dues,	63880	\$8,008.19	\$13,515.02	\$8,815.00	\$2,025.00	\$2,195.00
Supplies-Building & Ground	63920	\$5,213.43	\$30,942.38	\$15,000.00	\$16,500.00	\$19,393.00
Supplies-Maintenance	64040	\$1,962.83	\$61,504.11	\$0.00	\$35,200.00	\$39,610.00
Supplies-Office	64080	\$73,055.50	\$10,770.01	\$20,000.00	\$2,750.00	\$4,888.00
Supplies-Safety	64200	\$185.34			\$0.00	\$0.00
Training-Conference/Meeting	64280	\$515.00	\$194.67	\$0.00	\$1,148.00	\$2,205.00
Training & Development	64360	\$5,392.44	\$3,611.38	\$2,700.00	\$3,260.00	\$3,324.00
Utilities-Natural Gas	64600	\$4,849.74	\$204.17	\$500.00	\$0.00	\$0.00
Utilities-Telephone	64640	\$15,570.84	\$15,441.28	\$13,000.00	\$14,300.00	\$15,015.00
Allocate O & M Expense	69000	-\$674,256.56	-\$803,052.39	-\$739,147.00	-\$694,142.00	-\$867,782.00
Srvcs-Information Technology	69100	\$131,777.88	\$166,424.04	\$196,950.00	\$147,560.00	\$155,240.00
Liab & Property Ins Charges	69200	\$94,885.66	\$98,521.27	\$171,780.00	\$165,110.00	\$184,260.00
Buildings & Structures	71120	\$40,291.07			\$0.00	\$0.00
Salary & Wages	51020	\$586,980.44	\$739,142.89	\$865,725.00	\$950,070.00	\$999,770.00
Salary & Wages (Special)	51021	\$5,332.17	\$65.52		\$0.00	\$0.00
Overtime	51040	\$22,090.71	\$21,415.60	\$22,527.00	\$20,460.00	\$20,460.00
FLSA Overtime	51044		\$1,651.10	\$1,700.00	\$0.00	\$0.00
Part-Time Salary (PERS)	51060	\$41,261.82	\$37,318.25	\$18,080.00	\$16,680.00	\$16,680.00
Part-Time Salary (none)	51070	\$1,033.60			\$0.00	\$0.00
Part-Time Salary (PARS)	51080	\$166,977.75	\$212,611.16	\$332,044.15	\$428,580.00	\$449,150.00
Leave-Administrative Buyout Le	51100	\$8,043.62	\$7,583.29	\$4,900.00	\$8,190.00	\$8,440.00
Leave-Annual Buyout	51110	\$31,188.65	\$20,800.26	\$54,100.00	\$22,460.00	\$23,130.00
Leave-Compensated Absences/S	51120	\$482.38	\$0.00	\$1,000.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140	\$1,640.31	\$2,085.68	\$0.00	\$2,250.00	\$2,320.00
Leave-Sick Buyout	51160	\$1.28			\$0.00	\$0.00
Allowance-Auto	52000	\$1,804.93	\$1,809.87	\$1,800.00	\$1,800.00	\$1,800.00
Allowance-Mobile Communication	52200	\$784.22	\$1,502.13	\$480.00	\$2,160.00	\$2,160.00
Benefit-ADD/ Life Insurance	52400	\$1,438.00	\$1,810.93	\$2,782.00	\$5,661.00	\$5,661.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Worker's Compensation	52450	\$15,984.52	\$11,887.96	\$35,908.00	\$33,603.00	\$37,758.00
Benefit-Deferred Compensation	52700	\$11,098.68	\$13,144.85	\$11,900.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$250.00	\$1,691.96	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$1,321.43	\$0.00	\$1,600.00	\$0.00	\$0.00
Benefit-Dental	52800	\$7,172.00	\$8,162.06	\$10,878.00	\$11,046.00	\$11,046.00
Benefit-Short/Long Term Disabi	53000	\$4,140.23	\$5,342.58	\$5,904.00	\$14,136.00	\$14,136.00
Benefit-PARS Retirement	53200	\$2,192.79	\$2,762.22	\$5,355.00	\$5,572.00	\$5,852.00
Benefit-PERS Health	53300	\$117,294.27	\$152,022.38	\$168,268.00	\$190,798.00	\$202,660.00
Benefit-PERS Retirement	53400	\$169,957.72	\$180,330.56	\$228,525.00	\$185,900.00	\$204,500.00
Benefit-Vision	53600	\$2,740.99	\$3,576.56	\$4,440.00	\$4,148.00	\$4,148.00
Taxes-FICA/Medicare Employer	53700	\$12,790.27	\$15,424.39	\$19,128.00	\$20,638.00	\$21,628.00
Taxes-Unemployment Insurance	53800		\$1,892.00	\$0.00	\$0.00	\$0.00
Vacancy Factor	53980		\$0.00	-\$296,362.00	-\$83,464.02	-\$87,693.78
Administrative Costs	60010	\$3,040.00	\$3,039.96	\$3,040.00	\$3,040.00	\$3,040.00
Advertising	60020	\$44.00	\$500.00	\$200.00	\$650.00	\$650.00
Contract Srvcs-Other	60480	\$36,752.00	\$28,105.96	\$8,318.31	\$77,230.00	\$80,432.50
Contract Srvcs-Property Tax	60520	\$5,344.54	\$5,519.10	\$8,800.00	\$8,800.00	\$8,800.00
Equipment < \$5000	60800	\$404.22	\$1,663.86	\$2,000.00	\$0.00	\$1,000.00
Equipment-Furniture < \$5000	60840	\$184.86	\$2,003.42	\$0.00	\$3,250.00	\$3,250.00
Fees-Credit Card Merchant	61200	\$417.69	\$38.57	\$82.96	\$1,000.00	\$1,000.00
Overhead Allocation	61600	\$60,668.86	\$58,269.02	\$57,137.00	\$0.00	\$0.00
Lease-Facility Rent	61910				\$11,935.00	\$11,935.00
Maintenance-General Maint/Repa	61960	\$172.40	\$9,962.02	\$2,400.00	\$2,400.00	\$2,400.00
Maintenance-Building	62000	\$101,533.46	\$80,802.48	\$96,458.40	\$146,477.80	\$148,452.80
Maintenance-Pool	62090	\$27,808.41	\$20,943.28	\$600.00	\$200.00	\$200.00
Other-Bad Debt Expense	62240	\$65.16			\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$9,278.20	\$11,268.27	\$4,820.00	\$18,500.00	\$18,500.00
Postage	62680	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
Printing	62720	\$0.00	\$0.00	\$317.04	\$400.00	\$400.00
Printing/Design-Recreation Boo	62760	-\$6,339.26	\$0.00	\$0.00	\$0.00	\$0.00
Prior Period Expense	62800	\$26,633.48		\$0.00	\$0.00	\$0.00
Program-Adult & Youth Sports	62840	\$6,829.47	\$1,360.64	\$11,400.00	\$11,400.00	\$11,400.00
Program-Recreation & Excursion	63240	\$308,585.11	\$322,508.71	\$331,189.85	\$332,500.00	\$348,500.00
Program-Special Events	63360	\$20,763.09	\$26,441.18	\$21,000.00	\$25,008.00	\$27,249.00
Staff-First Aid	63680	\$195.30			\$0.00	\$0.00
Staff-Uniform Expense	63800	\$704.52	\$117.95	\$2,650.00	\$5,800.00	\$5,800.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Subscription-Membership, Dues,	63880	\$4,471.49	\$6,340.09	\$5,000.00	\$14,358.00	\$14,358.00
Supplies-Building & Ground	63920		\$51.72		\$0.00	\$0.00
Supplies-Maintenance	64040		\$126.83	\$0.00	\$0.00	\$0.00
Supplies-Office	64080	\$151.88	\$1,015.57	\$1,000.00	\$7,000.00	\$7,350.00
Supplies-Pool Operations	64120	\$785.80	\$3,376.47	\$0.00	\$6,300.00	\$6,350.00
Training-Conference/Meeting	64280		\$3,230.96	\$0.00	\$8,600.00	\$8,600.00
Training & Development	64360	\$6,023.33	\$679.50	\$1,500.00	\$2,281.00	\$2,316.00
Utilities-Communications	64480		\$420.00	\$1,680.00	\$1,680.00	\$1,680.00
Utilities-Electric	64520	\$58,473.08	\$69,164.28	\$73,500.00	\$77,175.00	\$81,033.75
Utilities-Natural Gas	64600	\$10,478.06	\$10,386.32	\$7,350.00	\$7,850.00	\$8,217.50
Utilities-Water	64660		\$62.85	\$0.00	\$0.00	\$0.00
Srvcs-Information Technology	69100	\$92,470.00	\$70,156.00	\$82,770.00	\$80,960.00	\$85,450.00
Liab & Property Ins Charges	69200	\$98,429.55	\$146,669.56	\$264,840.00	\$156,050.00	\$171,480.00
Salary & Wages	51020	\$282,309.07	\$295,096.87	\$293,506.00	\$313,361.00	\$331,500.00
Administrative Costs	60010	\$3,520.00	\$3,519.96	\$3,520.00	\$3,520.00	\$3,520.00
Contract Srvcs-Other	60480	\$400.00	\$1,100.00	\$0.00	\$53,000.00	\$28,150.00
Contract Srvcs-Property Tax	60520	\$8,359.40	\$8,632.42	\$15,000.00	\$15,000.00	\$15,750.00
Equipment-Furniture < \$5000	60840	\$4,698.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees-Bank Administration	61000	\$115.85	\$143.92	\$180.00	\$0.00	\$0.00
Fees-Investment Admin Expense	61480	\$962.51	\$744.57	\$800.00	\$1,000.00	\$1,000.00
Overhead Allocation	61600	\$92,802.04	\$112,680.66	\$100,749.00	\$103,328.00	\$126,318.00
Lease-Facility Rent	61910	\$4,789.16	\$4,647.52	\$4,128.00	\$4,128.00	\$4,334.00
Maintenance-General Maint/Repa	61960	\$46,619.45	\$97,567.12	\$78,000.00	\$80,850.00	\$84,893.00
Maintenance-Building	62000	\$47,157.74	\$46,105.08	\$53,990.00	\$59,389.00	\$62,358.00
Maintenance-Landscape	62040	\$932,867.83	\$918,247.99	\$970,207.30	\$970,207.30	\$1,000,098.38
Maintenance-Vehicle	62200	\$10.00	\$10.00		\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,260.00
Program-Recreation & Excursion	63240		\$2,264.50		\$0.00	\$0.00
Utilities-Electric	64520	\$279,414.13	\$319,138.91	\$240,637.00	\$251,880.00	\$258,064.00
Utilities-Water	64660	\$645,739.84	\$648,707.55	\$735,412.00	\$735,412.00	\$735,412.00
Furniture & Fixtures	71010		\$0.00	\$50,000.00	\$50,000.00	\$52,500.00
Vehicles	71060	\$0.00	\$12,870.19	\$0.00	\$0.00	\$0.00
Maintenance-Landscape	62040	\$59,031.13	\$55,711.80	\$60,000.00	\$60,000.00	\$60,000.00
Improvements Other than Buildi	71150	\$929.20	\$0.00		\$0.00	\$0.00
Total Community Services District (CSD):		\$4,551,908.38	\$4,822,853.14	\$5,586,996.01	\$5,543,563.25	\$5,634,534.95
Total:		\$5,003,565.82	\$5,197,813.38	\$6,039,695.84	\$6,136,815.94	\$6,235,282.62



CSD Community Events



The Community Events division provides for the coordination of City-sponsored events as well as signature events. The division aids in the promotion of City programs through events, marketing materials, press releases, and social media.

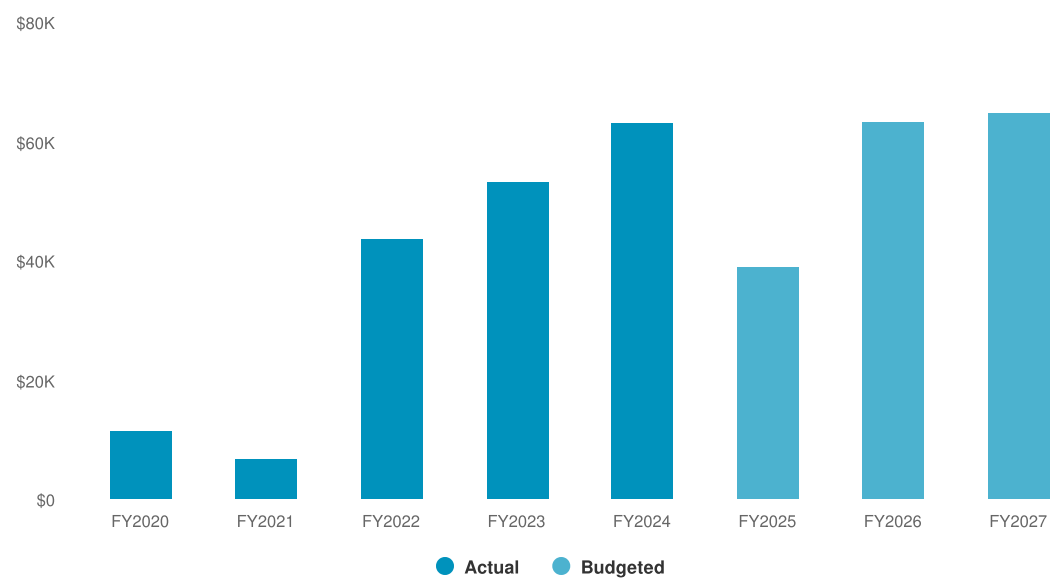
No. of Full-Time Equivalent Positions in FY26: 2

Revenues Summary

\$63,500

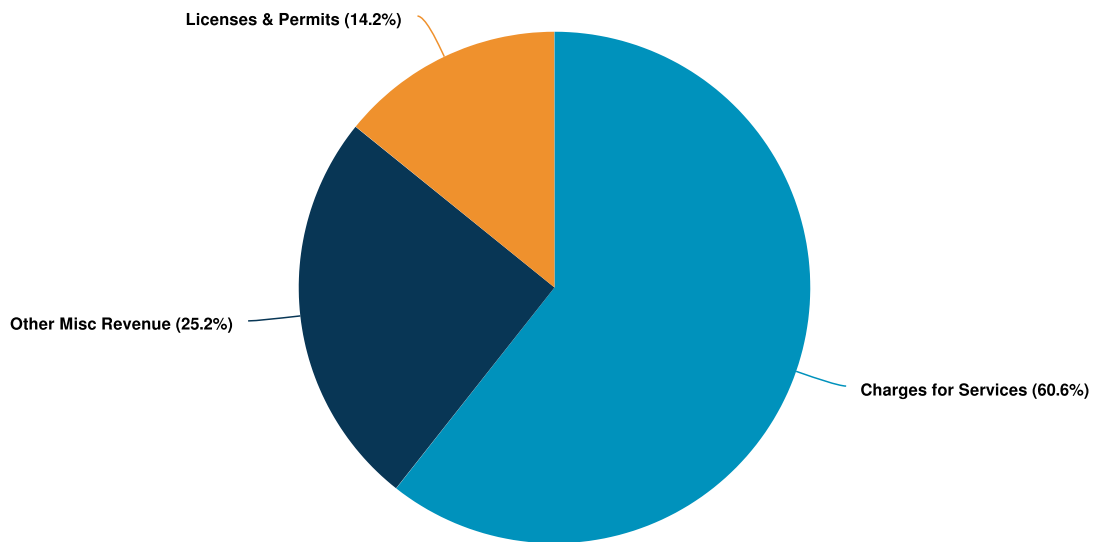
\$24,500
(62.82% vs. prior year)

CSD Events/Promotions Proposed and Historical Budget vs. Actual

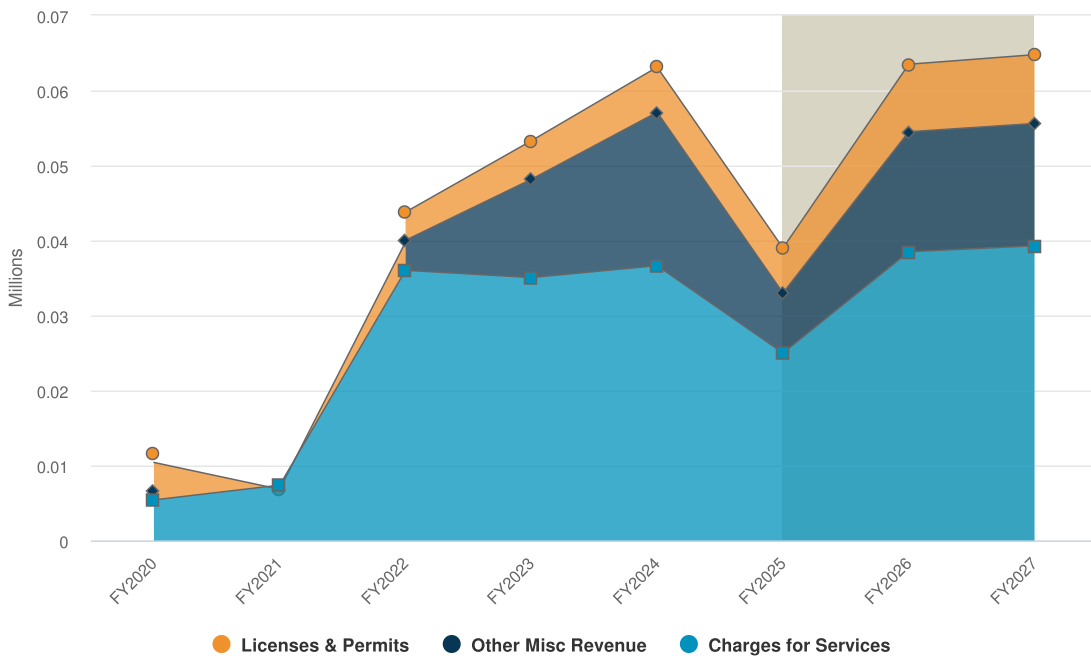


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

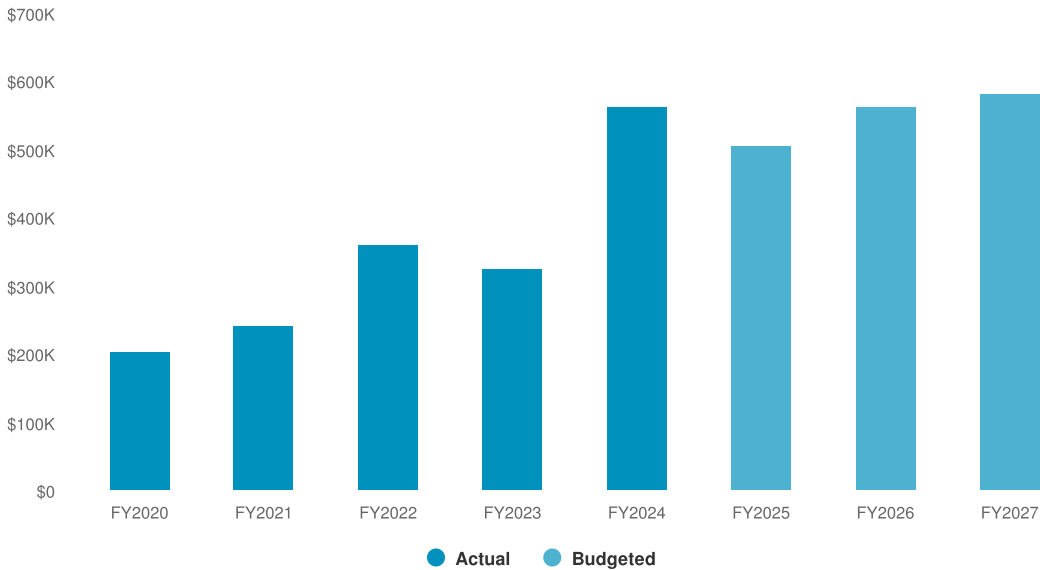
Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
License/Permit-Permit Issue Fe	41121	\$5,135.00	\$6,017.04	\$6,000.00	\$9,000.00	\$9,180.00
Chrg for Svc-Special Events	43726	\$35,061.30	\$36,648.66	\$25,000.00	\$38,500.00	\$39,300.00
Misc.-Donations/Sponsor	47705	\$11,450.00	\$20,450.00	\$8,000.00	\$16,000.00	\$16,300.00
Misc-Other Reimbursements	47813	\$1,652.00			\$0.00	\$0.00
Total General Fund:		\$53,298.30	\$63,115.70	\$39,000.00	\$63,500.00	\$64,780.00
Total General Fund:		\$53,298.30	\$63,115.70	\$39,000.00	\$63,500.00	\$64,780.00



Expenditures Summary

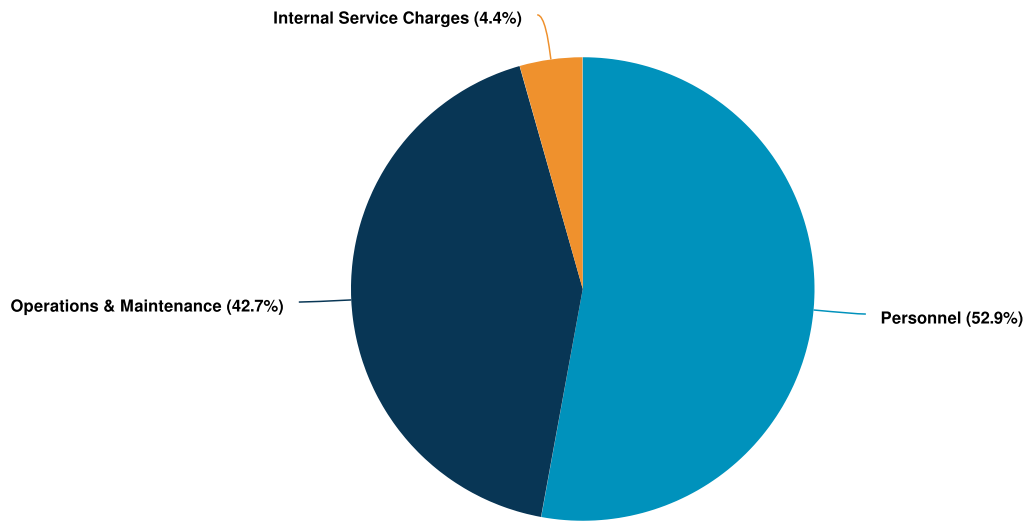
\$563,192 **\$57,970**
(11.47% vs. prior year)

CSD Events/Promotions Proposed and Historical Budget vs. Actual

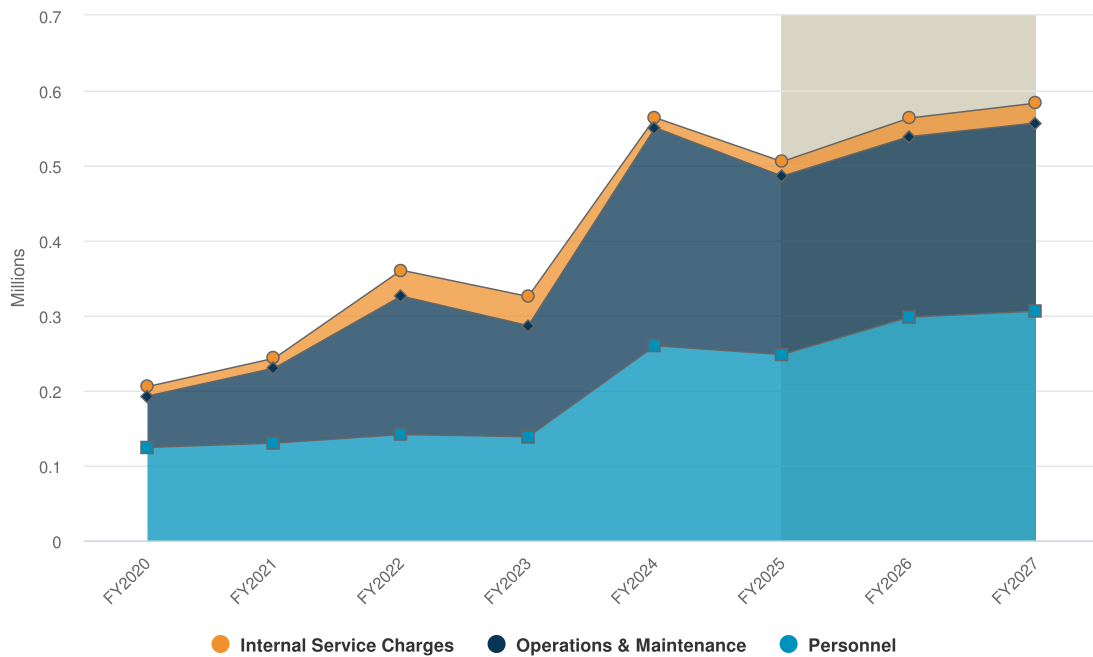


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects						
Personnel						
Salary & Wages	51020	\$73,918.99	\$141,874.24	\$169,900.00	\$174,450.00	\$178,550.00
Salary & Wages (Special)	51021	\$1,342.76			\$0.00	\$0.00
Overtime	51040	\$8,384.33	\$25,040.18	\$7,128.00	\$26,040.00	\$26,040.00
FLSA Overtime	51044		\$1,019.67	\$1,100.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$2,003.91	\$7,808.93	\$2,800.00	\$8,430.00	\$8,680.00
Leave-Holiday Buyout	51140	\$304.48	\$3,046.99		\$3,290.00	\$3,390.00
Allowance-Mobile Communication	52200	\$370.52	\$482.60	\$480.00	\$479.96	\$479.96
Benefit-ADD/ Life Insurance	52400	\$168.32	\$356.86	\$400.00	\$874.00	\$874.00
Benefit-Worker's Compensation	52450	\$1,646.56	\$1,435.93	\$1,378.00	\$1,160.00	\$1,253.39
Benefit-Deferred Compensation	52700	\$2,146.42	\$5,434.61	\$1,400.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,136.54	\$2,011.17	\$2,352.00	\$2,524.80	\$2,524.80
Benefit-Short/Long Term Disabi	53000	\$616.69	\$1,159.47	\$1,164.00	\$3,065.00	\$3,065.00
Benefit-PERS Health	53300	\$17,880.59	\$24,846.97	\$41,750.00	\$50,290.00	\$52,000.00
Benefit-PERS Retirement	53400	\$26,783.62	\$41,827.40	\$58,250.00	\$35,800.00	\$37,800.00
Benefit-Vision	53600	\$434.72	\$875.09	\$960.00	\$948.00	\$948.00
Taxes-FICA/Medicare Employer	53700	\$1,237.73	\$2,588.23	\$2,600.00	\$2,910.00	\$2,970.00
Vacancy Factor	53980		\$0.00	-\$43,750.00	-\$12,410.47	-\$12,743.01
Total Personnel:		\$138,376.18	\$259,808.34	\$247,912.00	\$297,851.29	\$305,832.14
Operations & Maintenance						
Contract Svcs-Legal	60440		\$808.50		\$0.00	\$0.00
Equipment < \$5000	60800		\$1,986.86		\$0.00	\$0.00
Equipment-Furniture < \$5000	60840		\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
Other-Special Dept Expenditure	62440	\$0.00	\$73,480.40	\$30,800.00	\$27,345.00	\$27,345.00
Program-Special Events	63360	\$146,630.61	\$212,140.54	\$200,620.00	\$203,302.00	\$213,468.00
Subscription-Membership, Dues,	63880	\$0.00	\$2,189.55	\$290.00	\$3,170.00	\$3,170.00
Training & Development	64360	\$1,451.11	\$0.00	\$3,150.00	\$3,804.00	\$3,878.00
Total Operations & Maintenance:		\$148,081.72	\$290,605.85	\$237,860.00	\$240,621.00	\$250,861.00
Internal Service Charges						
Srvcs-Information Technology	69100	\$32,430.00	\$6,378.65	\$7,520.00	\$6,440.00	\$6,800.00
Liab & Property Ins Charges	69200	\$6,501.57	\$6,978.63	\$11,930.00	\$18,280.00	\$19,670.00
Total Internal Service Charges:		\$38,931.57	\$13,357.28	\$19,450.00	\$24,720.00	\$26,470.00
Total Expense Objects:		\$325,389.47	\$563,771.47	\$505,222.00	\$563,192.29	\$583,163.14



Homelessness Program



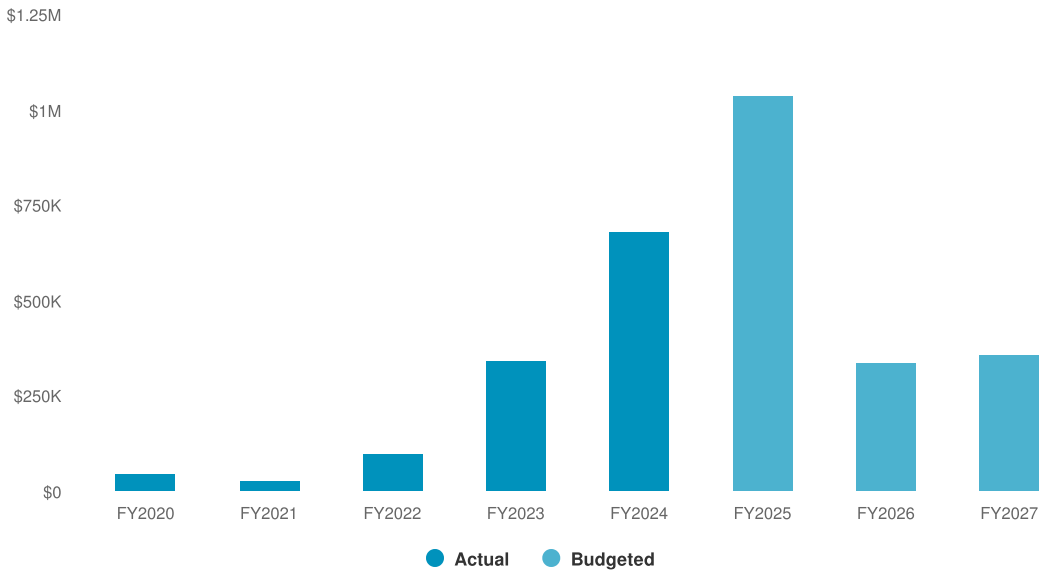
The Homelessness program is responsible for all activities related to homeless outreach. The division provides street-level outreach, shelter placement, case management, etc.

No. of Full-Time Equivalent Positions in FY26: 1

Expenditures Summary

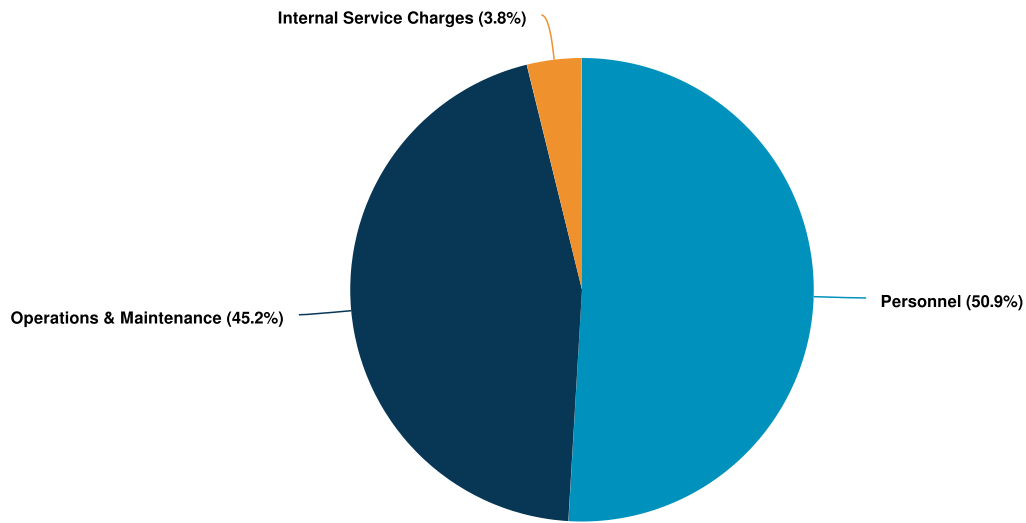
\$338,221 **-\$701,263**
(-67.46% vs. prior year)

Homelessness Program Proposed and Historical Budget vs. Actual

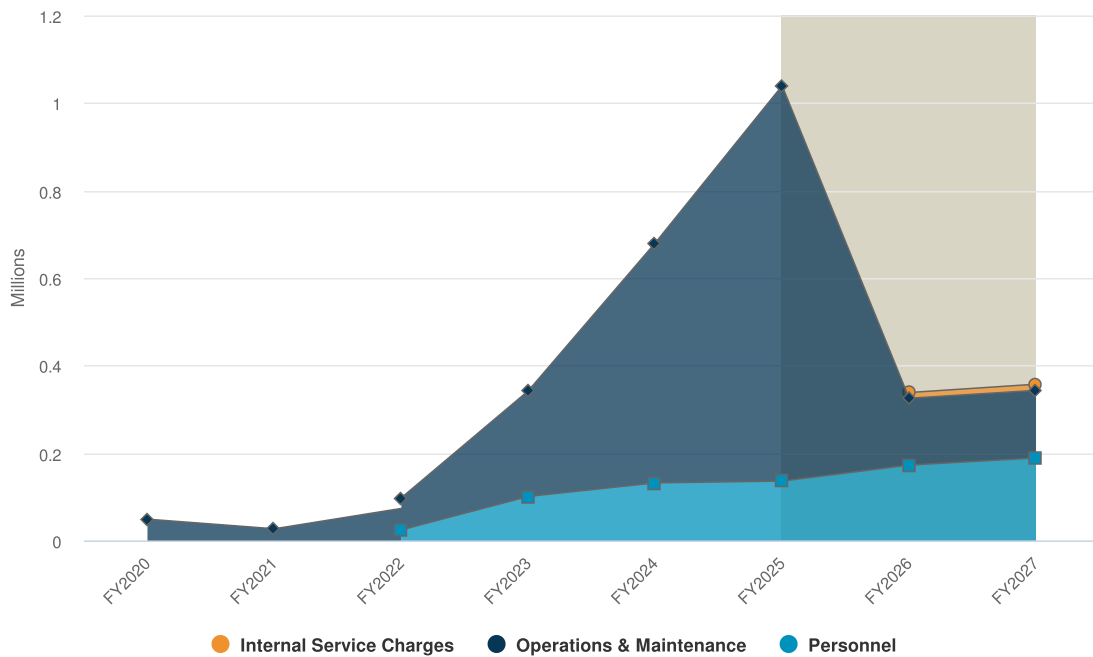


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects							
Personnel		\$123,467.70	\$100,718.43	\$131,712.86	\$135,784.00	\$172,318.12	\$188,619.00
Operations & Maintenance		\$287,739.00	\$241,482.33	\$548,443.04	\$903,700.20	\$152,953.00	\$154,523.00
Internal Service Charges						\$12,950.00	\$14,140.00
Total Expense Objects:		\$411,206.70	\$342,200.76	\$680,155.90	\$1,039,484.20	\$338,221.12	\$357,282.00



Economic Development

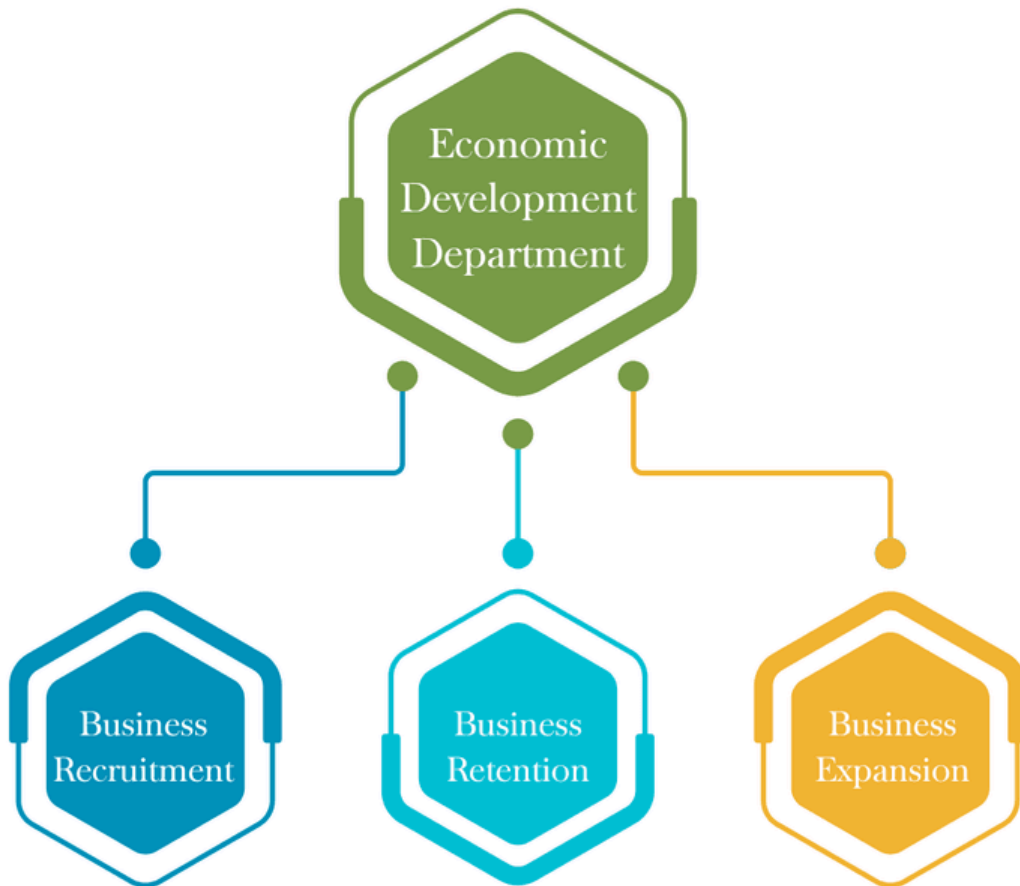


Scott Agajanian
Economic Development Director

The Economic Development Department strives to improve the quality of life for all Murrieta residents by fostering economic growth, supporting local industries, and creating opportunities for entrepreneurship and employment.

No. of Full-Time Equivalent Positions in FY26: 4

Organizational Chart



Program Statement

The City of Murrieta Economic Development Department fosters a unified strategy to attract, retain, and support business growth within the city.

Program Activities:

- Focus on economic growth that benefits Murrieta as a whole.
- Attract new businesses to the city through outreach, marketing and networking opportunities.
- Support growth of local businesses, small and large, in all fields.
- Retain successful businesses in the city and allow for expansion and employment growth.
- Work to balance regulatory requirements while maintaining high-quality community standards.
- Build on existing strengths in areas such as medical services and scientific research.
- Focus on workforce development by leveraging the assets of higher education and creating new local jobs.
- Realize the limits of government and establish robust public-private partnerships.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

- Institute and promote both city-specific and tourism branding identity campaigns in order to attract new and broader interest and attention to the City.
- Promote the Murrieta Innovation Center (MIC) as a hub for medical and life science innovation and complete the construction of a wet lab, dry lab, and tenant improvements to provide more resources to innovators and entrepreneurs.
- Connect with local commercial brokers through outreach and educational events hosted by the City.
- Connect with retailers and potential owners to incentivize them to bring their business to Murrieta.
- Promote economic development opportunities in Murrieta to foreign investors through partnering with County, State, and Federal stakeholders.
- Conduct an assessment of the various regional Economic Development websites and create a centralized hub that serves as the main resource for department information and updates.
- Increase outreach to local businesses through new business orientation meetings, weekly business walkabouts, and educational events aimed at business best practices and available government programs.
- Promote local businesses in the community through a business video series, shop local retail promotion campaigns and shop local incentive programs.
- Develop local guides to promote entertainment and hospitality-style businesses.
- Promote a "Work Local" environment through partnerships with agencies such as the Riverside County Workforce Development Agency to assist in matching local talent with Murrieta businesses.
- Support the growth of the medical community by hosting quarterly luncheons and an annual social.
- Support the growth of mental and behavioral health community by hosting quarterly luncheons and providing opportunities for connection to grow resources in Murrieta and the surrounding area.
- Identify opportunities to support and promote local entrepreneurs.
- Support the manufacturing industry in Murrieta by hosting an annual networking event.
- Maintain strong relationships with property managers of commercial and industrial centers in the City to gain insight on market challenges and opportunities.



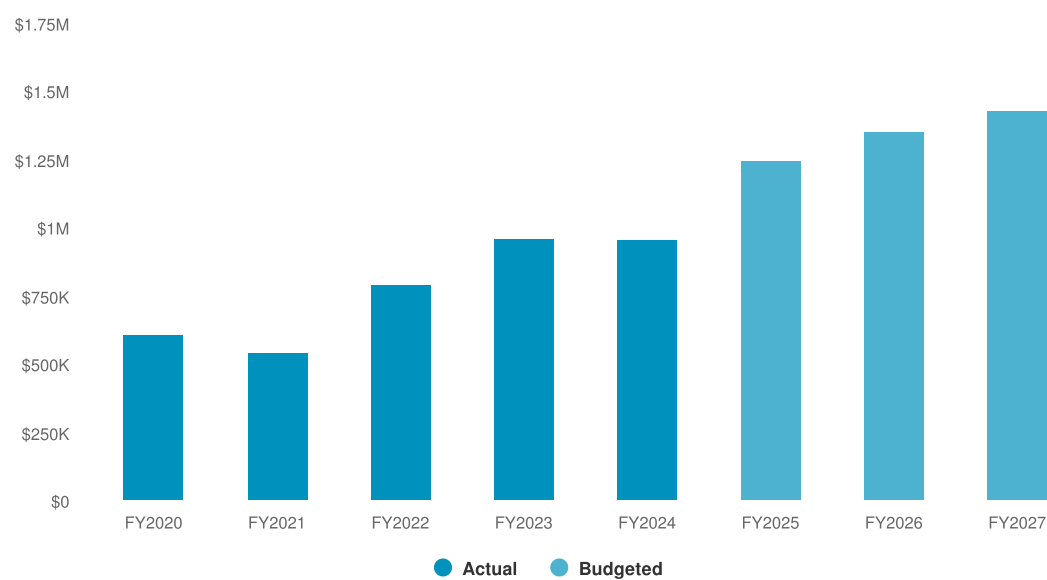
Expenditures Summary

\$1,356,372

\$109,275

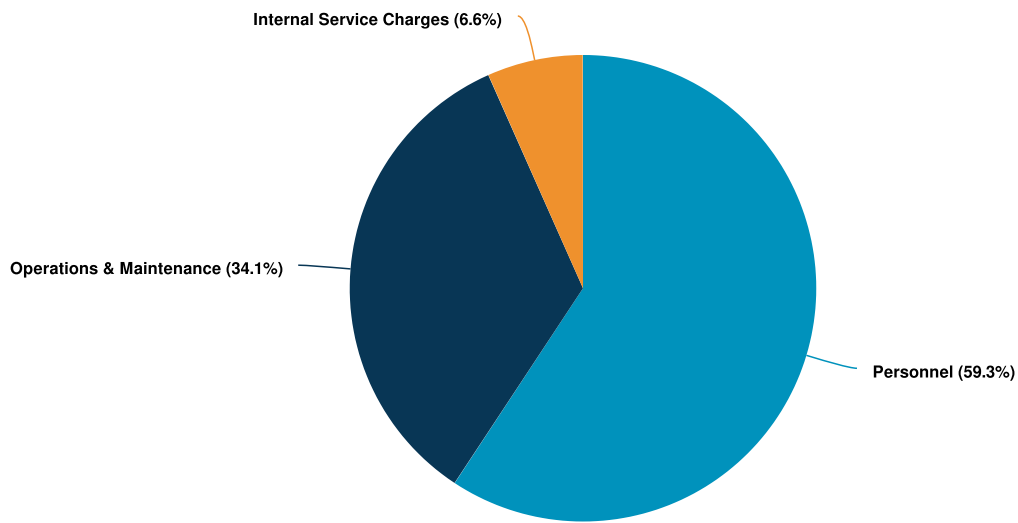
(8.76% vs. prior year)

Economic Development Proposed and Historical Budget vs. Actual

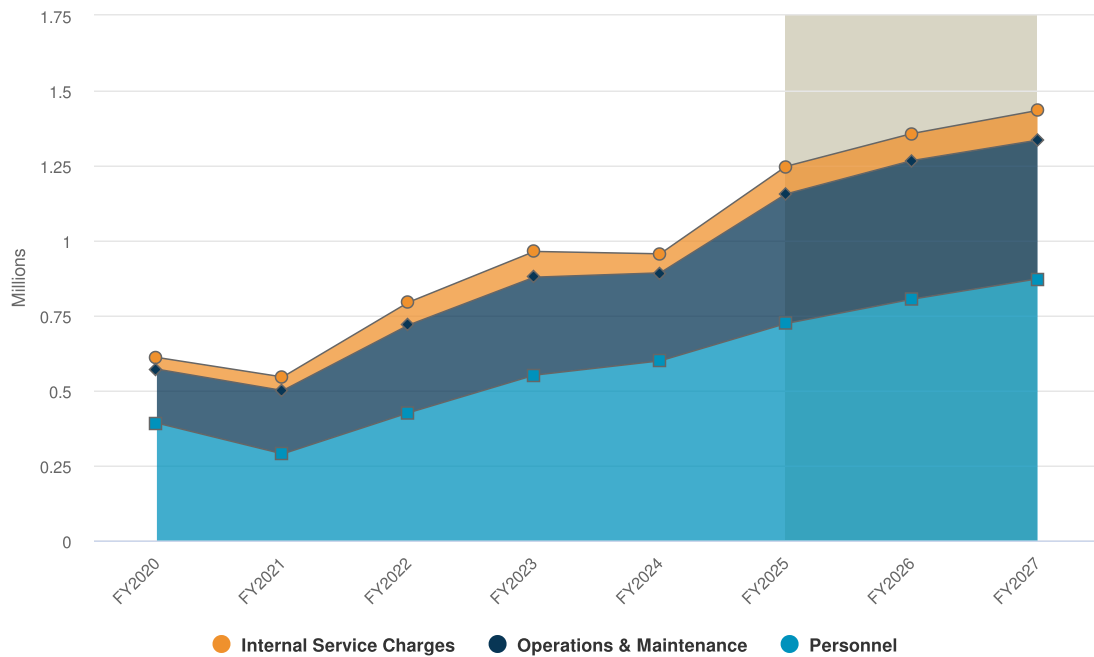


Expenditure Budget by Category

Economic Development Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
All Funds						
General Fund						
General Fund						
Personnel						
Salary & Wages	51020	\$405,735	\$448,690	\$546,600	\$604,200	\$653,600
Salary & Wages (Special)	51021	\$460	\$0	\$0	\$0	\$0
Leave-Administrative Buyout Le	51100	\$4,093	\$10,320	\$600	\$11,150	\$11,480
Leave-Annual Buyout	51110	\$17,001	\$9,504	\$17,000	\$10,260	\$10,570
Leave-Holiday Buyout	51140	\$563	\$4,523	\$0	\$4,880	\$5,030
Allowance-Auto	52000	\$3,610	\$3,620	\$3,600	\$3,600	\$3,600
Allowance-Mobile Communication	52200	\$1,203	\$1,299	\$1,200	\$1,200	\$1,200
Benefit-ADD/ Life Insurance	52400	\$1,057	\$1,180	\$1,979	\$3,644	\$3,644
Benefit-Worker's Compensation	52450	\$2,945	\$1,939	\$4,347	\$4,834	\$5,556
Benefit-Deferred Compensation	52700	\$6,450	\$6,218	\$6,000	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$0	\$3,400	\$0	\$0	\$0
Benefit-Deferred Comp ICMA401a	52702	\$3,800	\$0	\$4,600	\$0	\$0
Benefit-Dental	52800	\$3,739	\$3,281	\$4,704	\$5,050	\$5,050
Benefit-Short/Long Term Disabi	53000	\$2,565	\$2,741	\$3,457	\$7,763	\$7,763
Benefit-PERS Health	53300	\$58,421	\$62,009	\$72,060	\$76,220	\$81,580
Benefit-PERS Retirement	53400	\$31,771	\$31,762	\$47,000	\$94,200	\$108,100
Benefit-Vision	53600	\$1,431	\$1,431	\$1,920	\$1,896	\$1,896
Taxes-FICA/Medicare Employer	53700	\$6,316	\$6,910	\$8,180	\$8,770	\$9,480
Vacancy Factor	53980	\$0	\$0	\$0	-\$33,507	-\$36,342
Total Personnel:		\$551,161	\$598,825	\$723,247	\$804,159	\$872,206
Operations & Maintenance						
Advertising	60020	\$9,687	\$12,083	\$10,000	\$10,000	\$10,000
Contract Svcs-Legal	60440	\$32,311	\$19,428	\$19,000	\$21,520	\$21,520
Contract Svcs-Other	60480	\$30,000	\$30,000	\$30,000	\$50,000	\$50,000
Maintenance-Building	62000	\$546	\$0	\$0	\$0	\$0
Maintenance-Software Licenses	62160	\$68	\$499	\$0	\$0	\$0
Maintenance-Murrieta Innov CTR	62170	\$0	\$450	\$5,000	\$5,000	\$5,000
Maintenance-Vehicle	62200	\$146	\$0	\$2,000	\$2,000	\$2,000
Other-Special Dept Expenditure	62440	\$541	\$374	\$3,500	\$0	\$0
Postage	62680	\$0	\$0	\$500	\$1,000	\$1,000



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Printing	62720	\$7,761	\$10,040	\$500	\$500	\$500
Program- ICSC	62976	\$34,608	\$40,617	\$40,000	\$50,000	\$50,000
Program-Innovation Center	62977	\$17,373	\$555	\$22,500	\$22,500	\$22,500
Program-Shop Local Program	62978	\$0	\$1,000	\$40,000	\$40,000	\$40,000
Program-Data Analysis	62979	\$0	\$18,499	\$17,500	\$30,000	\$30,000
Program-Marketing	63120	\$74,246	\$25,992	\$43,000	\$46,500	\$46,500
Program-MIC Marketing	63121	\$0	\$10,854	\$20,000	\$20,000	\$20,000
Subscription-Membership, Dues,	63880	\$35,412	\$51,842	\$47,500	\$47,500	\$47,500
Subscription-MIC MembershipDues	63881	\$0	\$4,255	\$8,500	\$8,500	\$8,500
Supplies-Murrieta Innov Ctr	63921	\$0	\$0	\$1,500	\$1,500	\$1,500
Supplies-Office	64080	\$1,754	\$1,388	\$1,500	\$1,500	\$1,500
Training-Conference/Meeting	64280	\$2,340	\$23	\$0	\$0	\$0
Training & Development	64360	\$78	\$0	\$0	\$0	\$0
Travel-Official Meetings	64440	\$2,356	\$498	\$2,000	\$0	\$0
Total Operations & Maintenance:		\$249,227	\$228,397	\$314,500	\$358,020	\$358,020
Internal Service Charges						
Srvcs-Information Technology	69100	\$57,010	\$32,279	\$38,050	\$27,530	\$29,020
Liab & Property Ins Charges	69200	\$28,831	\$31,222	\$54,050	\$52,130	\$59,270
Fleet Allocation	69300	\$0	\$0	\$0	\$10,476	\$10,790
Total Internal Service Charges:		\$85,841	\$63,501	\$92,100	\$90,136	\$99,080
Total General Fund:		\$886,228	\$890,724	\$1,129,847	\$1,252,315	\$1,329,306
Total General Fund:		\$886,228	\$890,724	\$1,129,847	\$1,252,315	\$1,329,306
General Fund Measure T						
Operations & Maintenance						
Advertising	60020	\$17,208	\$4,151	\$39,750	\$30,000	\$30,000
Contract Srvcs-Other	60480	\$9,800	\$0	\$0	\$0	\$0
Program-Marketing	63120	\$47,342	\$43,635	\$50,000	\$50,000	\$50,000
Subscription-Membership, Dues,	63880	\$758	\$2,828	\$5,000	\$5,000	\$5,000
Training-Conference/Meeting	64280	\$2,078	\$10,913	\$15,000	\$10,000	\$10,000
Training & Development	64360	\$144	\$3,405	\$7,500	\$9,057	\$9,232
Total Operations & Maintenance:		\$77,330	\$64,932	\$117,250	\$104,057	\$104,232
Total General Fund Measure T:		\$77,330	\$64,932	\$117,250	\$104,057	\$104,232
Total All Funds:		\$963,558	\$955,656	\$1,247,097	\$1,356,372	\$1,433,538



Development Services

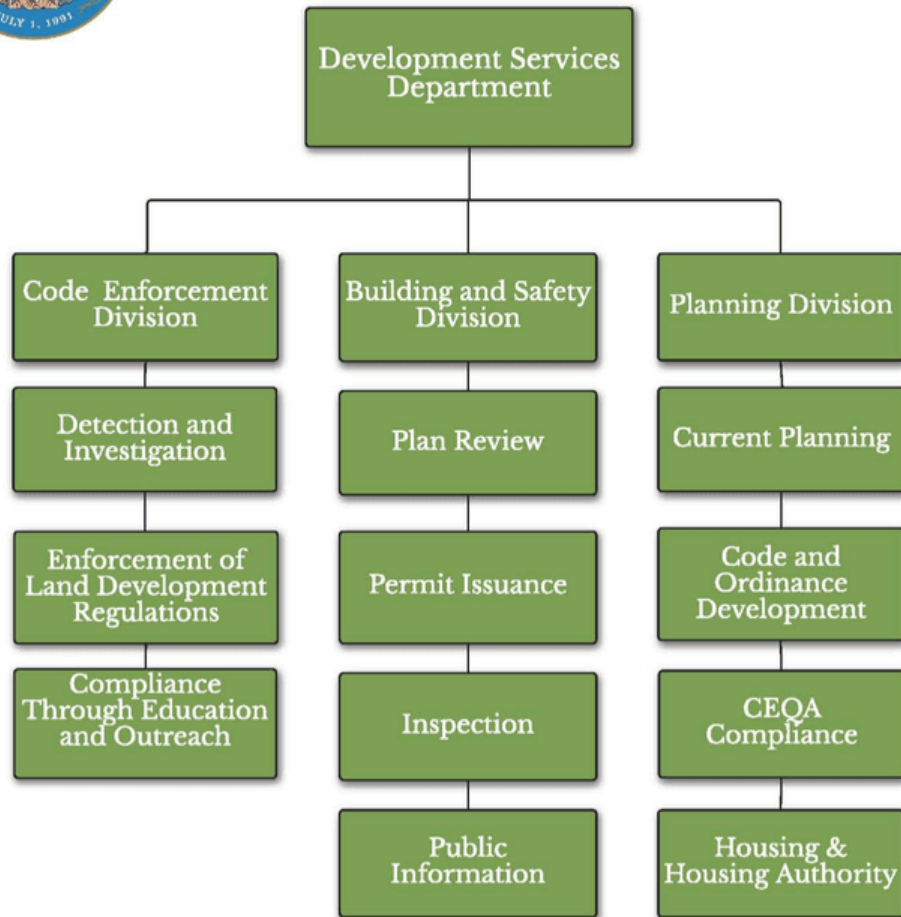


David Chantarangsu
Development Services Director

The Development Services Department is committed to envisioning, creating, and maintaining a thriving community.

No. of Full-Time Equivalent Positions in FY26: 37

Organizational Chart



Program Statement

BUDGET UNIT DESCRIPTIONS

Development Services is made up of three primary divisions:

1. Planning Division – Implements and updates the City's land development regulations through plan review and long range planning functions, respectively.
2. Building and Safety Division - Ensures new development meets state and local building standards through plan check and building inspection.
3. Code Enforcement – Ensures residents and businesses comply with the City's various land use codes and nuisance regulations.

PROGRAM ACTIVITIES

Planning Division

- Process entitlements for private discretionary development projects
- Maintain and update land development codes including General Plan and Municipal Code
- Staff and support the Planning Commission and associated committees
- Regular coordination with regional and state agencies
- Monitor rental and for-sale affordable housing units for compliance (Housing Authority)

Building and Safety Division

- Provide customers with needed information and direction on land development questions
- Ensure that new improvements meet construction standards through plan check review
- Ensure that new improvements comply with approved plans through building inspection
- Regular coordination with regional and state agencies

Code Enforcement Division

- Detection and investigation of public health, safety, welfare, and nuisance activities
- Enforcement of local land development rules and standards
- Emphasize compliance through education and outreach over punitive measures
- Assist business and residents through the permitting process

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

Planning Division

GOAL: Present for City Council consideration the Hillside Ordinance Updates (Summer 2025)

OBJECTIVES: Update the Hillside Standards as there has been inconsistent interpretation and the standards should be made easier to follow.

GOAL: Madison Corridor Specific Plan with RFP (Summer 2027)

OBJECTIVES: Establish a specific plan zone covering Madison and Jefferson Avenues between Guava and Elm Streets establishing permitted uses, building design standards, and other development standards together with a Program EIR that streamlines the environmental clearance and approval of commercial and industrial development.

GOAL: Keyhole Specific Plan with RFP (TBD)

OBJECTIVES: Establish a specific plan zone covering +/- 272 acres north of Clinton Keith, south of Baxter, east of Whitewood Road and west of Menifee Road, addressing unique issues of the area such as access, fuel modification, and density. The completion timing may or may not allow the project to be included in the existing General Plan update process.

GOAL: General Plan Consistency Update/ CAP Implementation (Winter 2025)

OBJECTIVES: Amend the General Plan to ensure internal consistency between various elements to update Circulation Element traffic modeling, updates to the Safety Element to address new state-issued local Fire Hazard Severity Zone Maps and the City's Local Hazard Mitigation Plan, and re-evaluate the City's Climate Action Plan and mitigation measures.

GOAL: Housing Element Program Implementation (On-Going)

OBJECTIVES: Implement state-approved housing programs to ensure the City maintains a certified Housing Element during the 6th Cycle covering 2021-2029.

GOAL: Housing Authority Administrative Support (On-Going)

OBJECTIVES: Ensure the Murrieta Housing Authority continues to meet state reporting requirements. Track and monitor the affordability of 214 existing and 340 proposed housing units and implement existing affordable housing agreements.

GOAL: Major Projects Implementation (entitlements and/ or post-entitlement coordination) for Murrieta Hills Specific Plan/ Triangle/ Vineyard Specific Plan/Orchards Shopping Center Expansion/ Murrieta Marketplace/ Wal-Mart Expansion (On-Going)

OBJECTIVES: Complete or implement major development projects that are currently underway or approved by the City.

GOAL: Entitle various proposed hotel projects proposed within the City.

OBJECTIVE: Enhance the City's tourism base and increase TOT revenue.

GOAL: Add Housing Authority staff position (Mid-Year 26/27)

OBJECTIVES: Manage growth of housing programs and projects. Track and monitor housing grants.

This position will not impact General Fund. Position will be paid for by Housing Authority funds.

Building and Safety Division

GOAL: Implementation and education of the 2022 California Building Codes.

OBJECTIVES: To be consistent with the California Building, Residential, Electrical, Mechanical, Plumbing, Energy, Green Building, and Fire Codes and accessibility standards. Enhance public and staff knowledge of the 2022 California Building Codes through education and updated public information handouts.

GOAL: Develop and implement an Energov customer service portal.

OBJECTIVES: To improve efficiencies by providing a customer service system that will allow the scheduling of inspections without the need to talk to staff.

GOAL: Streamline new Bluebeam Electronic Plan Review Software Program.

OBJECTIVES: Streamline plan review processes to replace/eliminate/minimize paper plan submittals with new paperless electronic project/building plan reviews. Enhancing project/plan review submittals and interactive processing for both staff and the public.



GOAL: Develop and implement new self-issuing permits for customers in the Energov software.

OBJECTIVES: To improve customer service by adopting a full online permit process that will self-issue certain types of permits through the online customer service portal. Comply with new State laws for PV/Solar permit requirements.

Code Enforcement Division

GOAL: Add Code Enforcement module to permit software tracking system (Going live April 2025)

OBJECTIVES: Improve tracking, transparency, and accountability; proper management of code enforcement staff workload; audit trails on all transactions so that any anomalies can be traced and resolved.

GOAL: Update/create written standards and policies. (Ongoing)

OBJECTIVES: Improve overall transparency, accountability and consistency when conducting code enforcement business.

GOAL: Enforce new requirements for permanent and temporary storage containers on private property (Winter 2023) – Preliminary Notices issued, cases initiated for non-compliant locations, escalated enforcement action taken on violators that have not addressed conditions. Active cases continue through the enforcement process.

OBJECTIVES: Improve the appearance of residential neighborhoods in the city.

Goal: Maintain operational follow up on cases to ensure progress through the enforcement process.

Objective: Maintain 90% case closure rate

Goal: Continue to work with Vector Control

Objective: Maintaining this relationship addresses mosquito conditions and green pool hazardous conditions on private property.

Goal: Maintain quick response for graffiti conditions reported to staff.

Objective: Provide initial inspection and notification to owner of graffiti conditions within 48-72 hours of complaint being received.

Code Enforcement Stats

- Responded to 1,760 requests for service and closed over 1,600 cases.
- Worked with the City Attorney's office to update the City's cost recovery ordinance for code enforcement cases.
- Responded to 37 requests for graffiti removal.
- Advanced 25 cases to the City Attorney's office for further enforcement.

Building and Safety



Vacant
Building Official

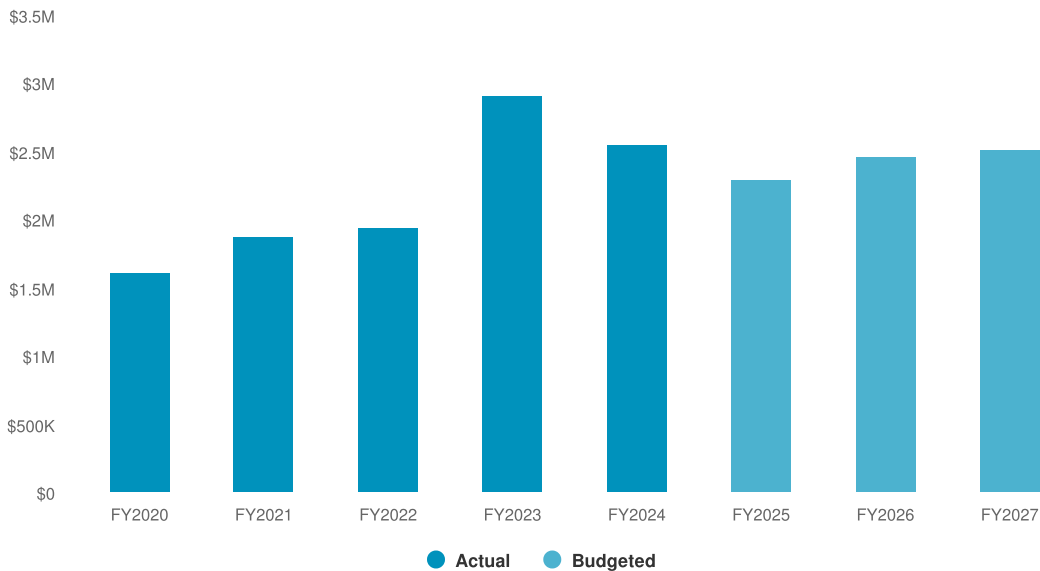
Ensures new development meets state and local building standards through plan checks and building inspections.

No. of Full-Time Equivalent Positions in FY26: 14

Revenues Summary

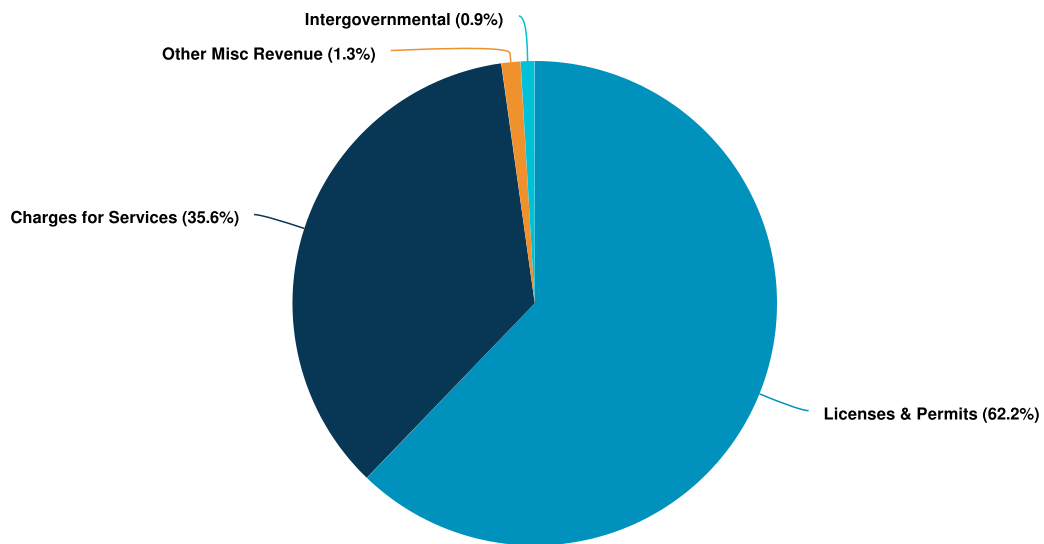
\$2,466,700 **\$170,500**
(7.43% vs. prior year)

Building and Safety Proposed and Historical Budget vs. Actual

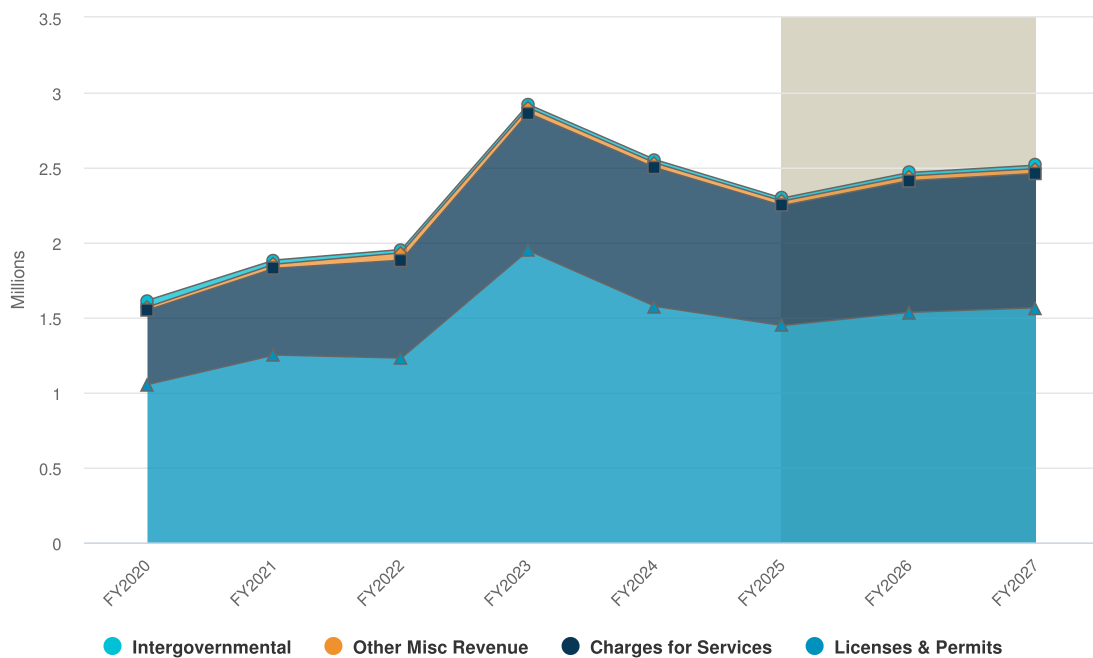


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source

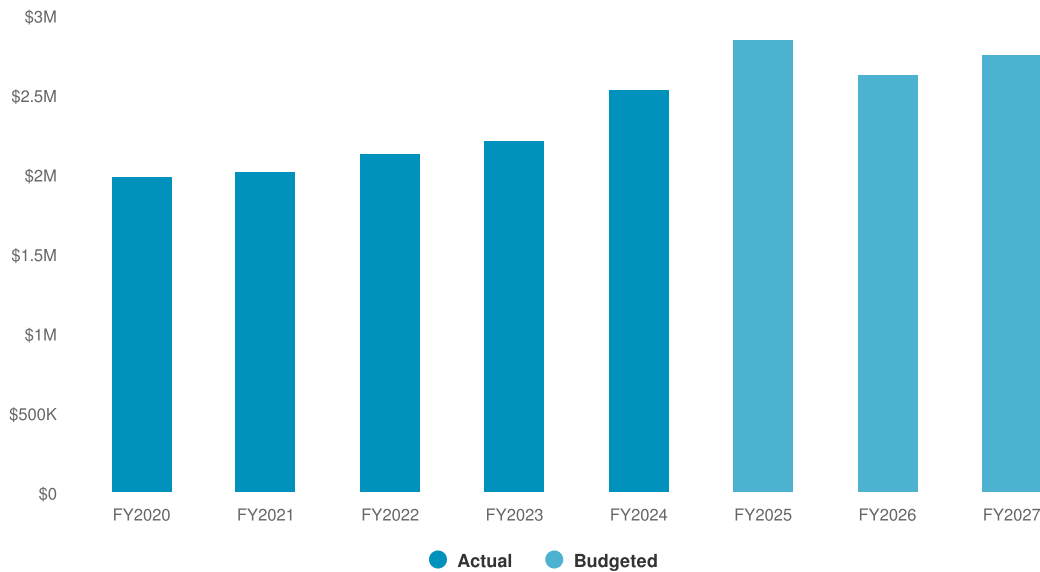


Grey background indicates budgeted figures.

Expenditures Summary

\$2,636,619 **-\$210,576**
(-7.40% vs. prior year)

Building and Safety Proposed and Historical Budget vs. Actual



Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
All Funds						
General Fund						
General Fund						
Salary & Wages	51020	\$897,938.59	\$1,107,160.93	\$1,405,560.00	\$1,377,800.00	\$1,432,320.00
Salary & Wages (Special)	51021	\$1,294.28			\$0.00	\$0.00
Overtime	51040	\$10,812.16	\$1,628.94	\$13,356.00	\$5,460.00	\$5,460.00
FLSA Overtime	51044		\$602.10	\$700.00	\$0.00	\$0.00
Part-Time Salary (PARS)	51080			\$15,720.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$1,650.55	\$3,707.23	\$3,300.00	\$4,000.00	\$4,120.00
Leave-Annual Buyout	51110	\$39,057.09	\$19,844.38	\$70,300.00	\$21,430.00	\$22,070.00
Leave-Compensated Absences/S	51120	\$787.00	\$572.98	\$1,600.00	\$620.00	\$640.00
Leave-Holiday Buyout	51140	\$1,727.28	\$4,167.54	\$400.00	\$4,500.00	\$4,640.00
Allowance-Auto	52000	\$721.92	\$723.90	\$720.00	\$720.00	\$720.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Allowance-Mobile Communication	52200	\$1,627.83	\$1,444.94	\$3,024.00	\$1,103.91	\$1,583.91
Benefit-ADD/ Life Insurance	52400	\$1,710.83	\$2,087.30	\$2,789.00	\$5,020.60	\$5,020.60
Benefit-Worker's Compensation	52450	\$15,611.45	\$9,906.63	\$27,398.00	\$18,299.87	\$20,369.06
Benefit-Deferred Compensation	52700	\$15,072.64	\$23,058.21	\$16,600.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$92.28	\$758.02	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$567.95	\$0.00	\$700.00	\$0.00	\$0.00
Benefit-Dental	52800	\$13,128.98	\$13,490.38	\$17,875.00	\$16,663.68	\$16,663.68
Benefit-Short/Long Term Disabi	53000	\$7,577.13	\$8,743.47	\$11,087.00	\$20,244.00	\$20,244.00
Benefit-Retiree Medical	53100	\$3,600.00	\$3,696.00	\$4,000.00	\$3,990.00	\$4,110.00
Benefit-PERS Health	53300	\$164,722.52	\$178,585.18	\$246,606.00	\$215,458.00	\$227,150.00
Benefit-PERS Retirement	53400	\$106,401.28	\$113,666.50	\$216,720.00	\$214,640.00	\$233,380.00
Benefit-Vision	53600	\$5,026.90	\$5,495.49	\$7,296.00	\$6,256.80	\$6,256.80
Taxes-FICA/Medicare Employer	53700	\$14,012.28	\$16,745.48	\$20,858.00	\$20,266.00	\$21,068.00
Vacancy Factor	53980		\$0.00	-\$228,206.00	-\$77,458.91	-\$81,032.64
Contract Srvc-Legal	60440		\$1,843.50	\$3,000.00	\$4,800.00	\$4,800.00
Contract Srvc-Other	60480	\$486,411.50	\$587,403.99	\$464,000.00	\$225,000.00	\$225,000.00
Equipment-Computers < \$5000	60760	\$5,458.36	\$2,673.75	\$0.00	\$0.00	\$0.00
Equipment-Safety	60880	\$1,201.56	\$1,423.14	\$1,633.00	\$2,000.00	\$2,000.00
Equipment-Software < \$5000	60920		\$2,028.00		\$0.00	\$0.00
Maintenance-Software Licenses	62160	\$10,645.10	\$9,299.65	\$0.00	\$0.00	\$0.00
Postage	62680	\$211.54	\$349.17	\$1,500.00	\$1,500.00	\$1,500.00
Printing	62720	\$4,969.20	\$1,282.42	\$1,000.00	\$1,500.00	\$1,500.00
Prior Period Expense	62800	\$720.00			\$0.00	\$0.00
Staff-Uniform Expense	63800	\$2,126.99	\$2,178.20	\$1,500.00	\$2,200.00	\$2,400.00
Subscription-Membership, Dues,	63880	\$2,933.47	\$916.58	\$3,550.00	\$8,500.00	\$8,500.00
Supplies-Office	64080	\$2,674.28	\$1,879.60	\$3,900.00	\$3,900.00	\$3,900.00
Training-CASP	64330	\$3,200.18	\$1,725.00	\$5,000.00	\$5,000.00	\$5,000.00
Training & Development	64360	\$9,676.76	\$8,401.93	\$11,100.00	\$13,404.00	\$13,664.00
Utilities-Telephone	64640	\$2,401.73	\$2,713.38	\$3,800.00	\$3,800.00	\$3,800.00
Srvc-Information Technology	69100	\$162,699.82	\$205,688.61	\$232,130.00	\$269,400.00	\$283,870.00
Liab & Property Ins Charges	69200	\$92,407.60	\$101,617.25	\$177,070.00	\$122,590.00	\$134,460.00
Fleet Allocation	69300				\$13,220.14	\$13,616.74
Software & Intangible Assets	71020		-\$2,028.00		\$0.00	\$0.00
Total General Fund:		\$2,090,879.03	\$2,445,481.77	\$2,767,586.00	\$2,535,828.08	\$2,648,794.15

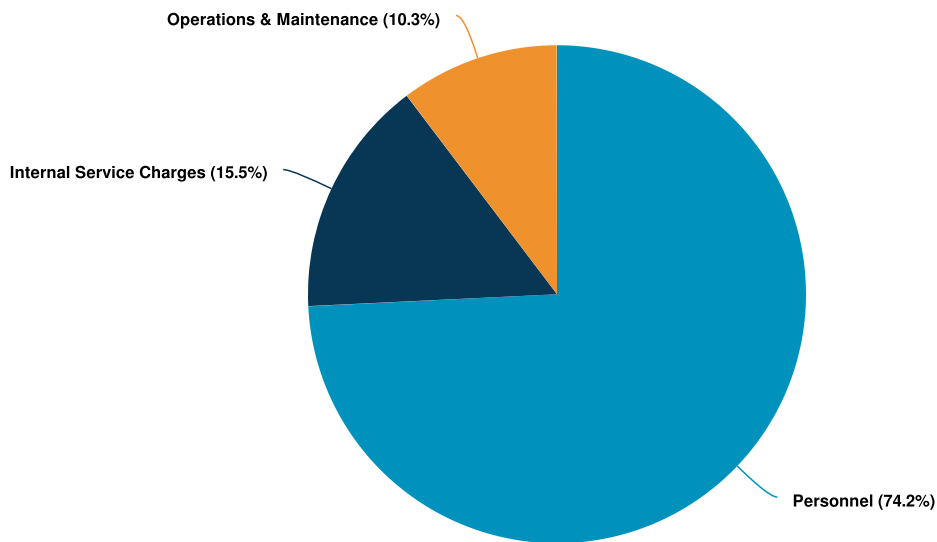


Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Total General Fund:		\$2,090,879.03	\$2,445,481.77	\$2,767,586.00	\$2,535,828.08	\$2,648,794.15
General Fund Measure T						
Salary & Wages	51020	\$55,367.43	\$59,318.68	\$64,000.00	\$68,900.00	\$71,700.00
Overtime	51040	\$1,185.02	\$1,832.86		\$0.00	\$0.00
Leave-Holiday Buyout	51140	\$81.19			\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$407.19	\$267.01	\$493.00	\$551.20	\$609.45
Benefit-Deferred Compensation	52700		\$914.64	\$0.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$450.46	\$492.22	\$445.00	\$1,149.00	\$1,149.00
Benefit-PERS Health	53300	\$1,642.96	\$13,533.64	\$0.00	\$18,350.00	\$19,640.00
Benefit-PERS Retirement	53400	\$4,620.91	\$4,596.61	\$5,300.00	\$10,500.00	\$11,500.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$821.21	\$890.35	\$930.00	\$1,000.00	\$1,040.00
Vacancy Factor	53980				-\$4,098.38	-\$4,305.91
Contract Srvcs-Other	60480	\$14,169.16	\$0.00	\$0.00	\$0.00	\$0.00
Subscription-Membership, Dues,	63880		\$712.00		\$0.00	\$0.00
Srvcs-Information Technology	69100		\$5,909.91	\$6,650.00	\$2,430.00	\$2,560.00
Software & Intangible Assets	71020	\$46,614.80	\$2,028.00	\$0.00	\$0.00	\$0.00
Total General Fund Measure T:		\$127,218.77	\$92,201.92	\$79,609.00	\$100,791.22	\$105,901.94
Total All Funds:		\$2,218,097.80	\$2,537,683.69	\$2,847,195.00	\$2,636,619.30	\$2,754,696.08

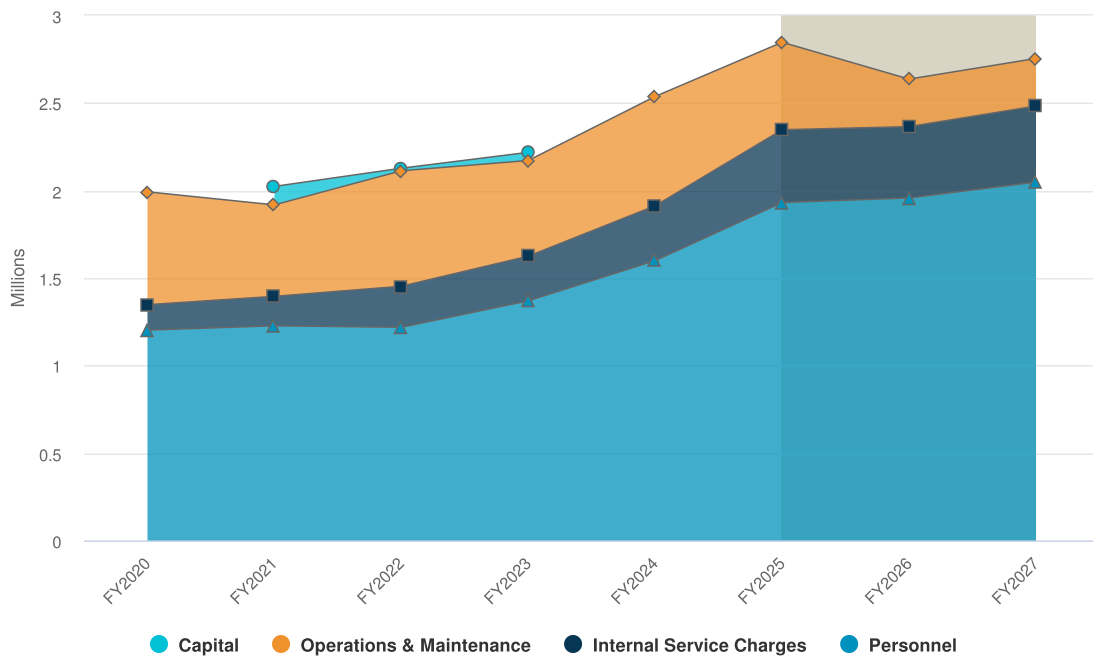


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Code Enforcement



Nolan Berentis
Code Enforcement Supervisor

Ensures residents and businesses comply with the City's various land use codes and nuisance regulations.

No. of Full-Time Equivalent Positions in FY26: 9

Revenues Summary

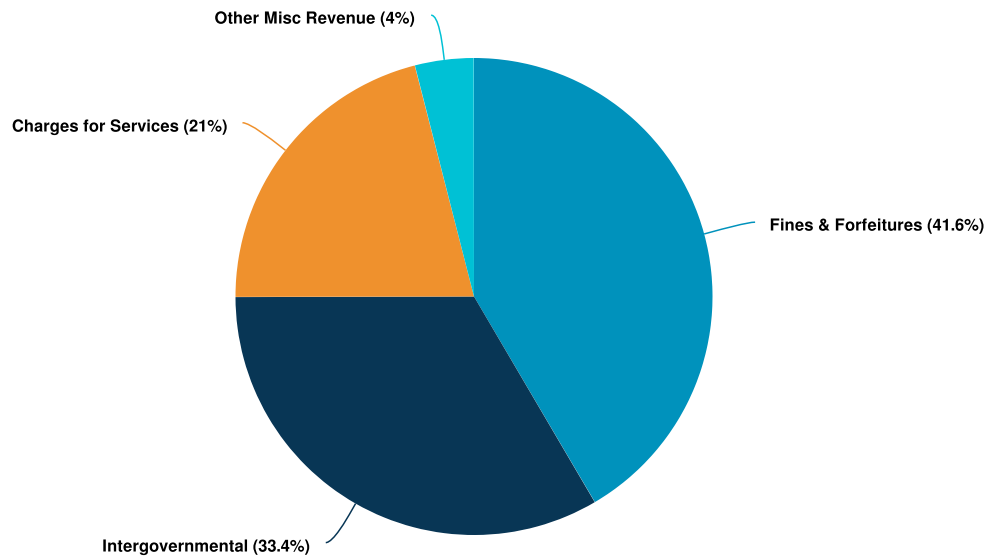
\$113,100 **-\$5,206**
(-4.40% vs. prior year)

Code Enforcement Proposed and Historical Budget vs. Actual

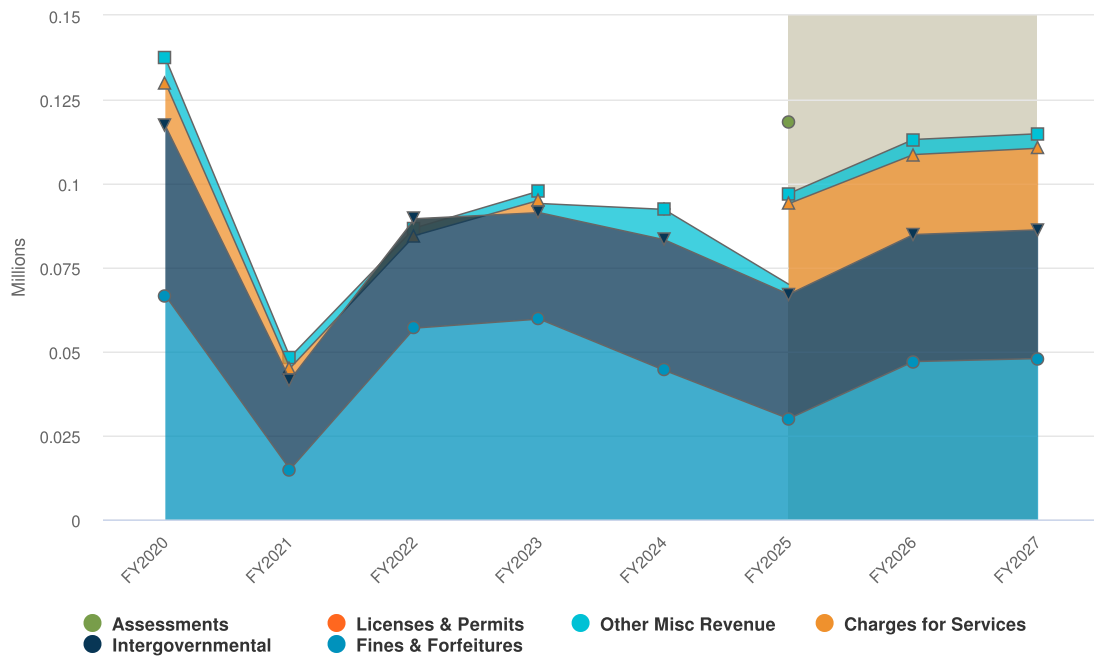


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

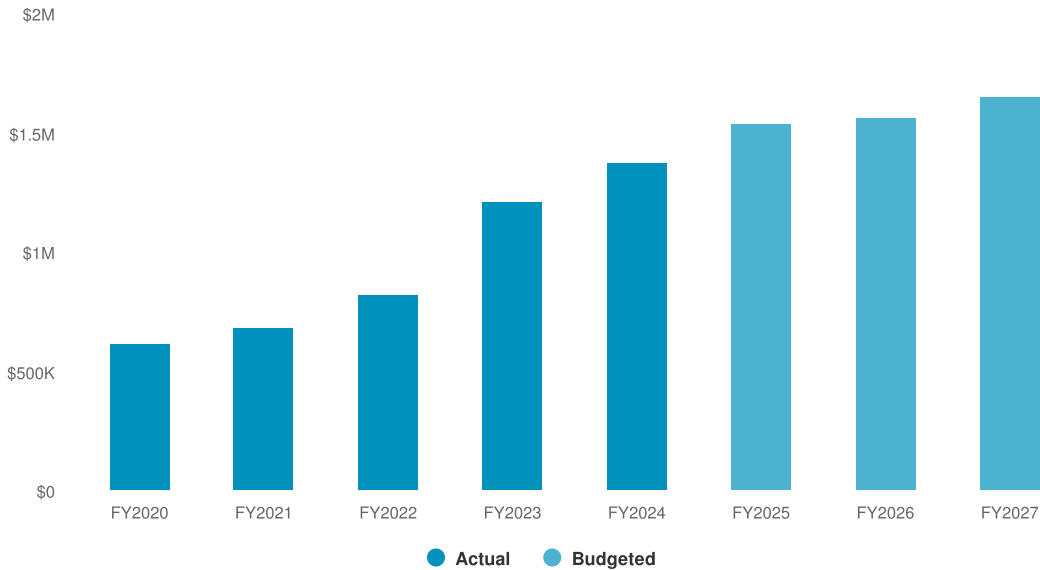
Expenditures Summary

\$1,567,072

\$27,942

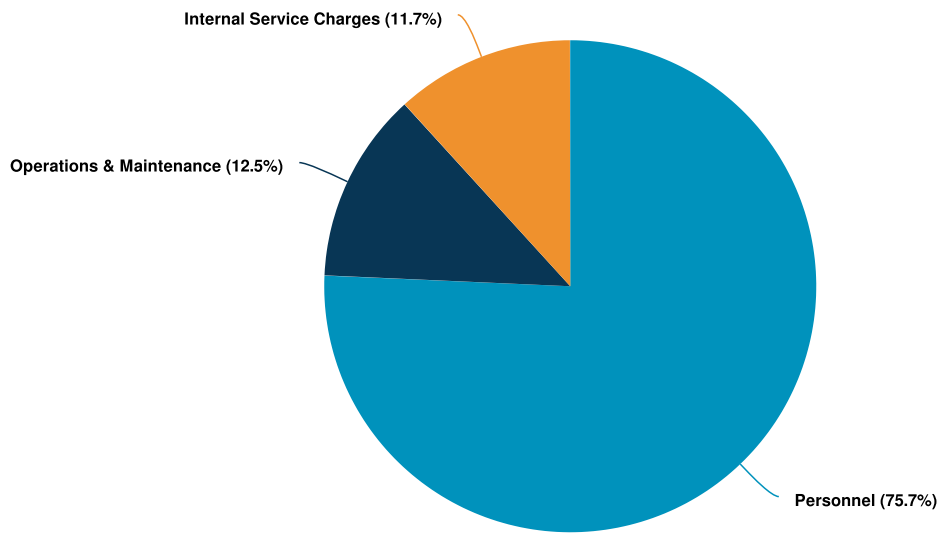
(1.82% vs. prior year)

Code Enforcement Proposed and Historical Budget vs. Actual

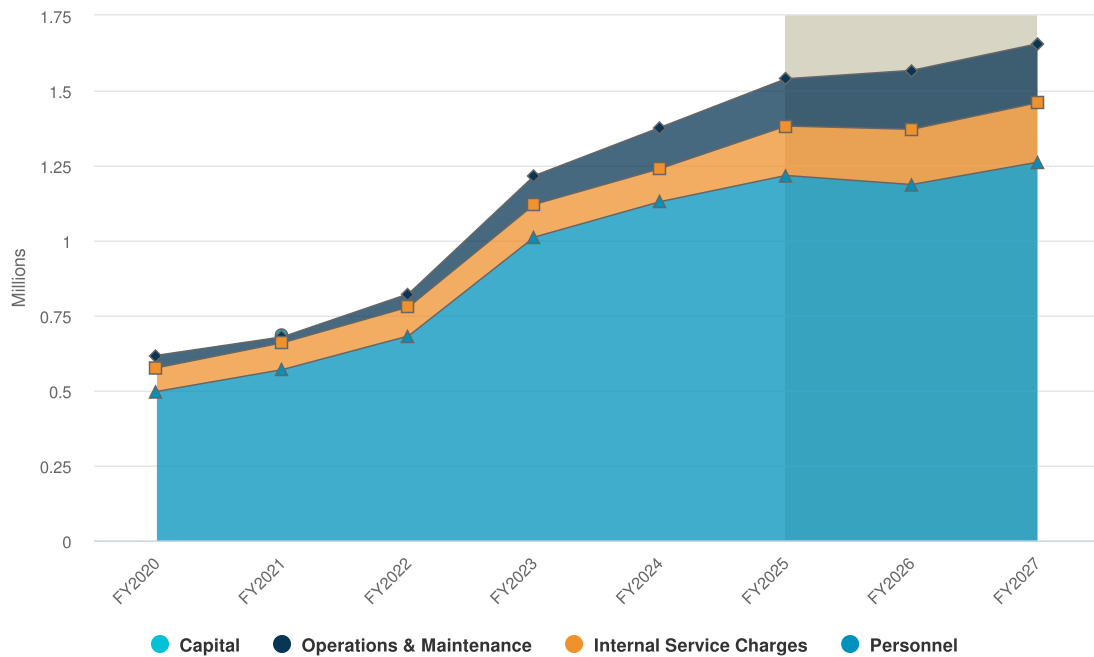


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
All Funds						
General Fund						
General Fund						
Salary & Wages	51020	\$487,023.41	\$515,146.37	\$558,630.00	\$597,310.00	\$634,820.00
Salary & Wages (Special)	51021	\$1,483.32			\$0.00	\$0.00
Overtime	51040	\$11,437.32	\$8,356.31	\$10,395.00	\$8,700.00	\$8,700.00
FLSA Overtime	51044		\$538.39	\$600.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$1,130.19	\$573.39	\$2,300.00	\$620.00	\$640.00
Leave-Compensated Absences/S	51120	\$438.80	\$0.00	\$900.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140	\$364.06	\$765.14	\$400.00	\$830.00	\$850.00
Allowance-Auto	52000	\$361.09	\$362.08	\$360.00	\$360.00	\$360.00
Allowance-Mobile Communication	52200	\$72.22	\$72.42	\$72.00	\$71.99	\$71.99
Allowance-Uniform	52300	\$3,384.64	\$3,430.80	\$1,400.00	\$4,000.00	\$4,000.00
Benefit-ADD/ Life Insurance	52400	\$949.10	\$1,021.28	\$1,172.00	\$2,399.30	\$2,399.30
Benefit-Worker's Compensation	52450	\$16,624.32	\$8,491.16	\$19,025.00	\$12,183.95	\$13,679.39
Benefit-Deferred Compensation	52700	\$9,100.72	\$9,627.21	\$10,400.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$46.16	\$379.08	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$284.04	\$0.00	\$300.00	\$0.00	\$0.00
Benefit-Dental	52800	\$7,072.45	\$6,526.19	\$7,174.00	\$7,700.64	\$7,700.64
Benefit-Short/Long Term Disabi	53000	\$3,887.12	\$4,176.19	\$4,035.00	\$9,015.00	\$9,015.00
Benefit-PERS Health	53300	\$114,370.04	\$110,219.96	\$131,813.00	\$98,359.00	\$105,280.00
Benefit-PERS Retirement	53400	\$124,445.10	\$101,847.95	\$157,210.00	\$103,170.00	\$115,690.00
Benefit-Vision	53600	\$2,706.92	\$2,831.14	\$2,928.00	\$2,891.40	\$2,891.40
Taxes-FICA/Medicare Employer	53700	\$7,056.49	\$7,515.18	\$8,279.00	\$8,933.00	\$9,364.00
Vacancy Factor	53980				-\$34,261.77	-\$36,618.47
Contract Srvc's-Legal	60440	\$44,393.56	\$91,663.97	\$24,000.00	\$95,290.00	\$95,290.00
Contract Srvc's-Other	60480	\$16,556.62	\$23,413.81	\$68,800.00	\$77,000.00	\$77,000.00
Other-Bad Debt Expense	62240	\$45.75			\$0.00	\$0.00
Postage	62680	\$5,552.58	\$4,803.98	\$4,000.00	\$5,000.00	\$5,000.00
Printing	62720	\$3,143.03	\$1,457.26	\$2,000.00	\$3,500.00	\$3,500.00
Subscription-Membership, Dues,	63880	\$710.61	\$707.42	\$1,200.00	\$1,500.00	\$1,500.00
Supplies-Office	64080	\$3,053.62	\$3,537.40	\$2,500.00	\$3,500.00	\$3,500.00
Supplies-Safety	64200	\$14,059.72	\$1,489.35	\$465.00	\$465.00	\$465.00
Training & Development	64360	\$931.41	\$3,395.73	\$3,500.00	\$4,227.00	\$4,308.00
Utilities-Telephone	64640	\$7,263.48	\$6,767.19	\$6,000.00	\$6,000.00	\$6,000.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Srvcs-Information Technology	69100	\$56,920.00	\$51,102.76	\$60,290.00	\$60,200.00	\$63,350.00
Liab & Property Ins Charges	69200	\$35,714.24	\$41,338.84	\$75,300.00	\$60,940.00	\$68,100.00
Fleet Allocation	69300				\$28,222.67	\$29,069.35
Total General Fund:		\$980,582.13	\$1,011,557.95	\$1,165,448.00	\$1,168,127.19	\$1,235,925.60
Total General Fund:		\$980,582.13	\$1,011,557.95	\$1,165,448.00	\$1,168,127.19	\$1,235,925.60
General Fund Measure T						
Salary & Wages	51020	\$153,810.12	\$225,471.03	\$231,600.00	\$258,770.00	\$269,070.00
Salary & Wages (Special)	51021	\$1,648.19			\$0.00	\$0.00
Overtime	51040	\$2,106.01	\$3,205.96	\$2,934.00	\$3,330.00	\$3,330.00
FLSA Overtime	51044		\$382.26	\$400.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140		\$475.65		\$510.00	\$530.00
Allowance-Uniform	52300	\$600.00	\$1,200.00	\$600.00	\$2,000.00	\$2,000.00
Benefit-ADD/ Life Insurance	52400	\$326.40	\$404.80	\$405.00	\$819.00	\$819.00
Benefit-Worker's Compensation	52450	\$3,336.77	\$3,293.16	\$6,713.00	\$6,706.62	\$7,448.30
Benefit-Deferred Compensation	52700	\$4,165.72	\$4,746.36	\$5,100.00	\$0.00	\$0.00
Benefit-Dental	52800	\$3,003.34	\$3,276.02	\$3,528.00	\$3,787.20	\$3,787.20
Benefit-Short/Long Term Disabi	53000	\$1,372.70	\$1,955.92	\$1,841.00	\$4,476.00	\$4,476.00
Benefit-PERS Health	53300	\$29,407.87	\$47,344.63	\$45,350.00	\$41,970.00	\$44,920.00
Benefit-PERS Retirement	53400	\$15,514.64	\$50,984.69	\$24,700.00	\$51,800.00	\$56,400.00
Benefit-Vision	53600	\$1,151.72	\$1,428.37	\$1,440.00	\$1,422.00	\$1,422.00
Taxes-FICA/Medicare Employer	53700	\$2,593.38	\$3,468.67	\$3,410.00	\$3,800.00	\$3,950.00
Vacancy Factor	53980		\$0.00	-\$28,579.00	-\$15,175.63	-\$15,926.10
Contract Srvcs-Other	60480	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Srvcs-Information Technology	69100	\$1,780.00	\$1,976.10	\$2,320.00	\$11,530.00	\$12,130.00
Liab & Property Ins Charges	69200	\$14,664.07	\$15,742.09	\$26,920.00	\$23,200.00	\$25,520.00
Total General Fund Measure T:		\$235,480.93	\$365,355.71	\$373,682.00	\$398,945.19	\$419,876.40
Total All Funds:		\$1,216,063.06	\$1,376,913.66	\$1,539,130.00	\$1,567,072.38	\$1,655,802.00



Planning



Carl Stiehl
City Planner

Implements and updates the City's land development regulations through plan review and long-range planning functions, respectively.

No. of Full-Time Equivalent Positions in FY26: 14

Revenues Summary

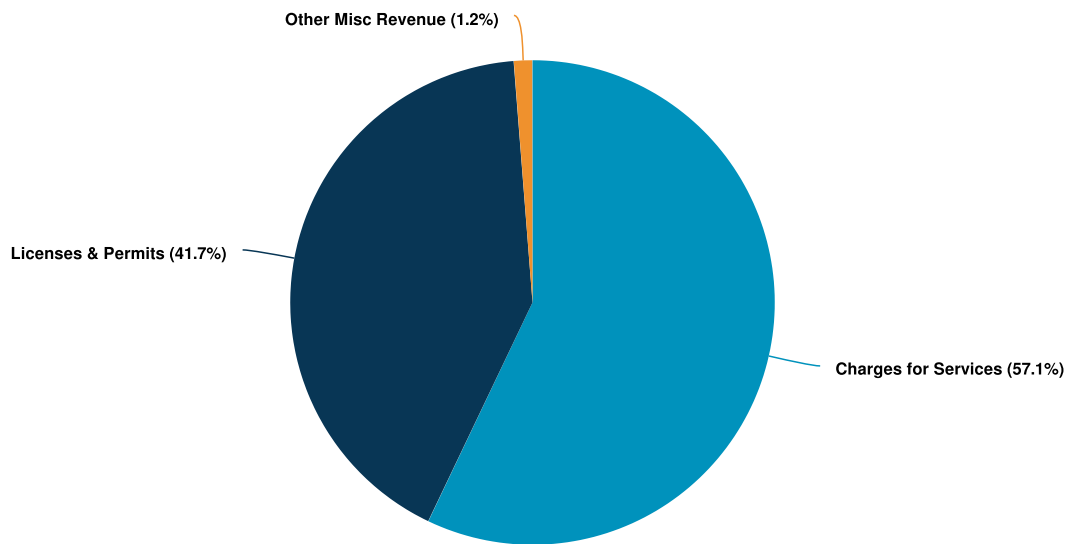
\$815,600 **\$92,725**
(12.83% vs. prior year)

Planning Proposed and Historical Budget vs. Actual

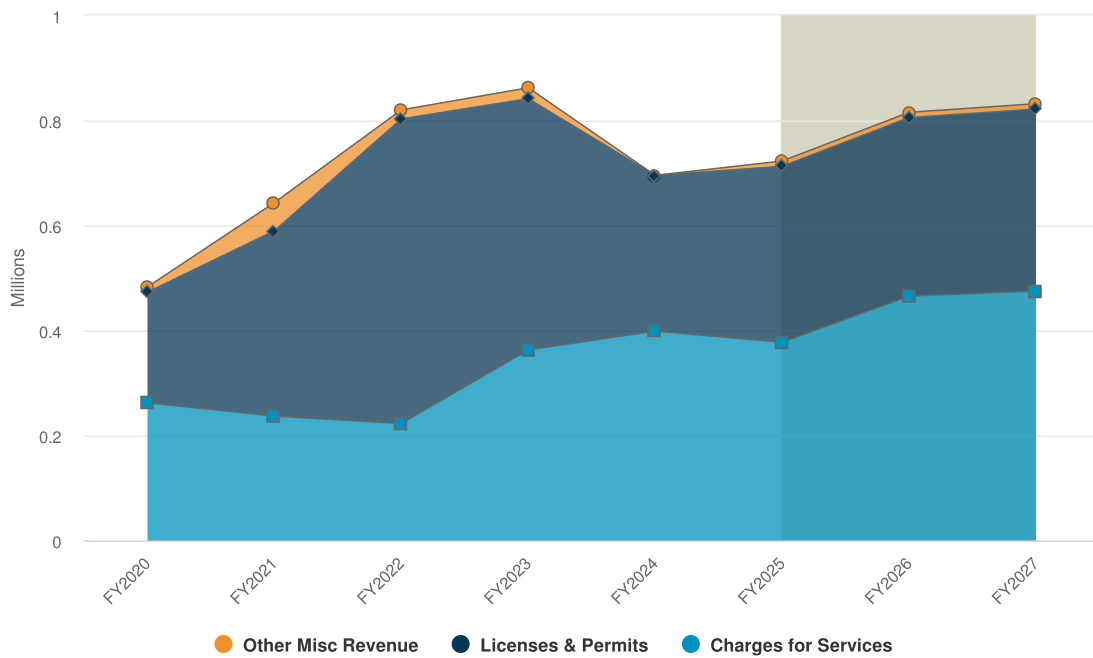


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

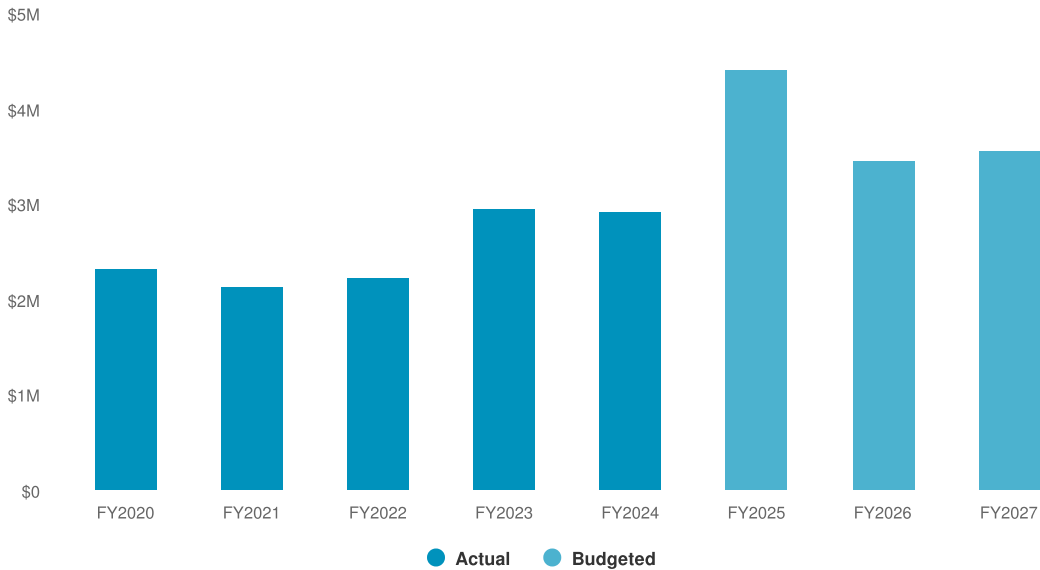
Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
All Funds						
General Fund						
General Fund						
License/Permit-Permit Issue Fe	41121	\$466,663.84	\$285,991.82	\$325,000.00	\$328,000.00	\$334,560.00
Lic/Permit-Permit Fee STVR	41146	\$11,877.00	\$10,541.00	\$10,375.00	\$12,000.00	\$12,240.00
Chrg for Svc-Plan Checks	43301	\$337,413.43	\$380,747.35	\$325,000.00	\$444,600.00	\$453,500.00
Chrg for Svc-Inspection Charge	43305	\$5,078.00	\$756.00	\$5,000.00	\$3,500.00	\$3,600.00
Chrg for Svc-General Plan Fee	43308	\$20,550.00	\$17,350.00	\$20,000.00	\$17,500.00	\$17,900.00
Chrg for Svc-Recovery of Costs	43414			\$27,500.00	\$0.00	\$0.00
Misc-Other Reimbursements	47813		-\$5,361.00	\$0.00	\$0.00	\$0.00
Misc-Other	47853	\$20,825.00	\$5,555.00	\$10,000.00	\$10,000.00	\$10,200.00
Total General Fund:		\$862,407.27	\$695,580.17	\$722,875.00	\$815,600.00	\$832,000.00
Total General Fund:		\$862,407.27	\$695,580.17	\$722,875.00	\$815,600.00	\$832,000.00
Total All Funds:		\$862,407.27	\$695,580.17	\$722,875.00	\$815,600.00	\$832,000.00



Expenditures Summary

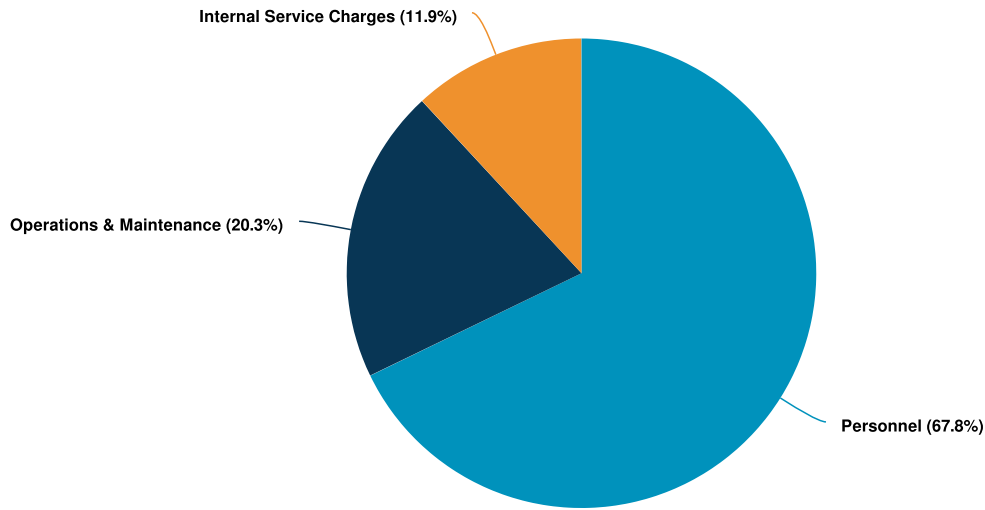
\$3,459,174 **-\$953,385**
(-21.61% vs. prior year)

Planning Proposed and Historical Budget vs. Actual

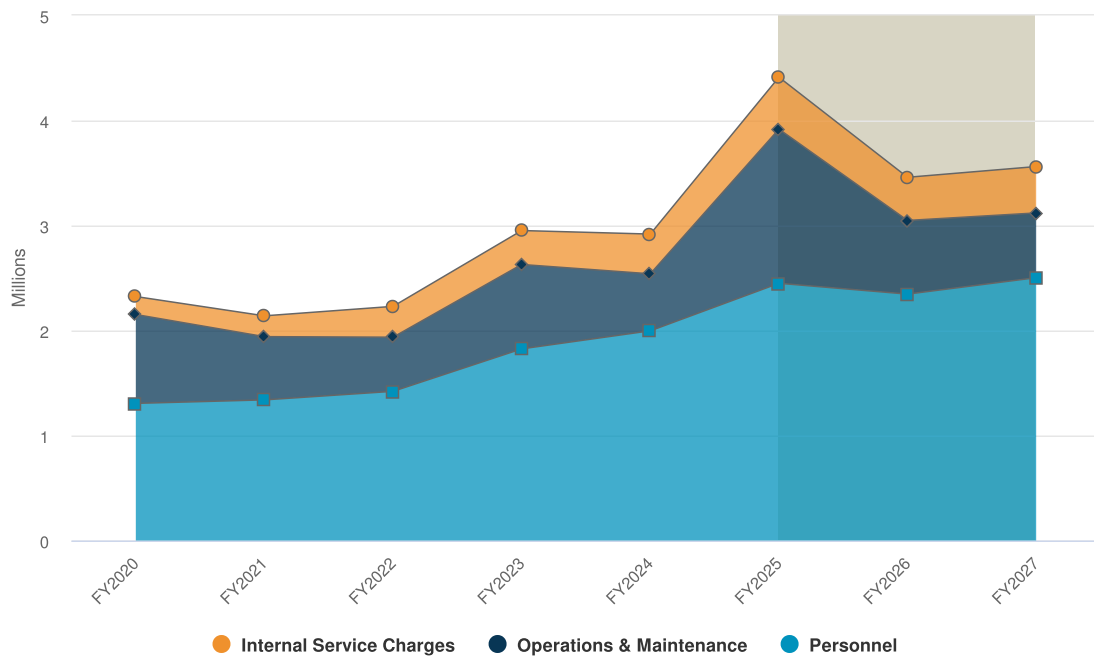


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
All Funds						
General Fund						
General Fund						
Salary & Wages	51020	\$1,181,912.06	\$1,366,030.23	\$1,623,810.00	\$1,651,310.00	\$1,749,180.00
Overtime	51040	\$19,812.84	\$6,437.96	\$20,448.00	\$5,880.00	\$5,880.00
FLSA Overtime	51044		\$1,908.15	\$2,000.00	\$0.00	\$0.00
Part-Time Salary (PARS)	51080	\$25,490.26			\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$1,141.85	\$2,103.83	\$200.00	\$2,270.00	\$2,340.00
Leave-Annual Buyout	51110	\$19,135.02	\$22,752.02	\$53,300.00	\$24,570.00	\$25,310.00
Leave-Compensated Absences/S	51120	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140	\$807.00	\$5,665.27	\$400.00	\$6,120.00	\$6,300.00
Allowance-Auto	52000	\$2,526.85	\$2,533.76	\$2,520.00	\$2,520.00	\$2,520.00
Allowance-Mobile Communication	52200	\$505.27	\$506.64	\$504.00	\$503.96	\$503.96
Benefit-ADD/ Life Insurance	52400	\$2,886.85	\$3,293.96	\$5,016.00	\$9,995.10	\$9,995.10
Benefit-Worker's Compensation	52450	\$13,522.15	\$8,481.16	\$18,302.00	\$17,794.00	\$20,271.00
Benefit-Deferred Compensation	52700	\$23,879.31	\$22,410.05	\$25,200.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$322.96	\$2,652.99	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$1,987.74	\$0.00	\$2,400.00	\$0.00	\$0.00
Benefit-Dental	52800	\$12,910.63	\$12,998.55	\$16,111.00	\$16,032.48	\$16,032.00
Benefit-Short/Long Term Disabi	53000	\$8,827.78	\$9,931.41	\$10,769.00	\$24,280.00	\$24,280.00
Benefit-Retiree Medical	53100	\$5,249.00	\$5,695.00	\$5,000.00	\$6,150.00	\$6,330.00
Benefit-PARS Retirement	53200	\$331.31			\$0.00	\$0.00
Benefit-PERS Health	53300	\$189,817.50	\$214,271.36	\$247,961.00	\$224,063.00	\$238,260.00
Benefit-PERS Retirement	53400	\$180,404.57	\$198,522.76	\$256,770.00	\$294,090.00	\$326,730.00
Benefit-Vision	53600	\$4,940.80	\$5,657.80	\$6,576.00	\$6,019.80	\$6,019.80
Taxes-FICA/Medicare Employer	53700	\$18,718.64	\$20,847.06	\$23,883.00	\$24,041.00	\$25,438.00
Vacancy Factor	53980		\$0.00		-\$92,067.89	-\$97,437.50
Advertising-Legal	60040	\$28,355.97	\$47,082.65	\$20,000.00	\$20,000.00	\$20,000.00
Commission-Planning	60080	\$0.00	\$75.00	\$6,000.00	\$12,000.00	\$12,000.00
Contract Srvc-Consultant	60320	\$231,569.52	\$142,761.06	\$25,903.08	\$12,000.00	\$12,000.00
Contract Srvc-Legal	60440	\$180,646.20	\$140,976.40	\$102,000.00	\$52,390.00	\$52,390.00
Contract Srvc-Other	60480	\$328,013.42	\$179,915.56	\$1,166,239.00	\$575,000.00	\$490,000.00
Equipment-Computers < \$5000	60760	\$2,188.08	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service-Principal	61280		\$10,986.33		\$0.00	\$0.00
Other Interest Expense	61560	\$372.44	\$722.99		\$0.00	\$0.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Maintenance-Software Licenses	62160	\$664.23	\$47.44	\$0.00	\$0.00	\$0.00
Postage	62680	\$3,808.37	\$1,973.66	\$7,500.00	\$7,500.00	\$7,500.00
Printing	62720	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Prior Period Expense	62800		\$1,239.30	\$0.00	\$0.00	\$0.00
Subscription-Membership, Dues,	63880	\$6,240.68	\$4,912.74	\$5,000.00	\$5,000.00	\$5,000.00
Supplies-Office	64080	\$4,851.83	\$4,536.30	\$3,000.00	\$3,000.00	\$3,000.00
Training-Conference/Meeting	64280	\$10,643.91	\$5,233.27	\$0.00	\$0.00	\$0.00
Training & Development	64360	\$5,993.47	\$2,058.54	\$10,550.00	\$12,740.00	\$12,987.00
Utilities-Telephone	64640	\$398.47	\$497.93	\$0.00	\$0.00	\$0.00
Srvcs-Information Technology	69100	\$210,591.08	\$256,524.82	\$287,930.00	\$258,030.00	\$271,950.00
Liab & Property Ins Charges	69200	\$102,985.98	\$110,524.51	\$189,010.00	\$138,540.00	\$153,740.00
Total General Fund:		\$2,832,454.04	\$2,822,768.46	\$4,146,802.08	\$3,321,771.45	\$3,410,519.36
Total General Fund:		\$2,832,454.04	\$2,822,768.46	\$4,146,802.08	\$3,321,771.45	\$3,410,519.36
General Fund Measure T						
Salary & Wages	51020	\$79,915.98	\$63,157.91	\$92,600.00	\$105,500.00	\$115,200.00
Overtime	51040	\$277.85	\$0.00	\$432.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$124.80	\$163.50	\$167.00	\$589.00	\$589.00
Benefit-Worker's Compensation	52450	\$569.07	\$265.15	\$717.00	\$844.00	\$979.20
Benefit-Dental	52800	\$1,149.60	\$797.31	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$871.41	\$514.02	\$645.00	\$1,803.00	\$1,803.00
Benefit-PERS Health	53300	\$18,943.42	\$13,164.65	\$22,830.00	\$0.00	\$0.00
Benefit-PERS Retirement	53400	\$6,611.01	\$4,975.08	\$7,600.00	\$16,000.00	\$18,500.00
Benefit-Vision	53600	\$440.37	\$316.16	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,096.82	\$916.25	\$1,350.00	\$1,530.00	\$1,670.00
Vacancy Factor	53980				-\$5,120.10	-\$5,619.10
Contract Srvcs-Other	60480	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00
Srvcs-Information Technology	69100	\$1,780.00	\$2,977.93	\$3,340.00	\$6,680.00	\$7,020.00
Liab & Property Ins Charges	69200	\$7,860.51	\$8,433.56	\$14,420.00	\$7,840.00	\$9,020.00
Total General Fund Measure T:		\$119,640.84	\$95,681.52	\$265,757.00	\$137,402.30	\$150,898.50
Total All Funds:		\$2,952,094.88	\$2,918,449.98	\$4,412,559.08	\$3,459,173.76	\$3,561,417.86



Finance



Javier Carcamo
Finance Director

The mission of the Finance Department is to provide fiduciary control of the City's assets, set and implement strategic financial management plans, and deliver sound financial information.

The Finance Department administers the financial and treasury affairs of the City of Murrieta. The Finance Department supports City departments through the preparation and oversight of the City's budgetary and fiscal processes and procedures in compliance with applicable laws, accounting standards, and best practices. We value our role as good stewards of all the City's financial and fiscal responsibilities in managing resources responsibly, effectively, and efficiently.

No. of Full-Time Equivalent Positions in FY26: 18

Organizational Chart



Program Statement

PROGRAM ACTIVITIES

The Finance Department plays a vital role in every financial transaction in the City, from cash handling to debt management and financial policy to budgetary controls. The services provided by the Finance Department include financial management and reporting, budgeting, payroll administration, accounts payable, accounts receivable and collection, business licensing, procurement and contract management, general accounting, debt management, grant management, investment & cash management, and long-term financial planning.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27:

- Create and update sound financial policies;
- Coordinates the external audits of City financial statements;
- Prepare the Annual Comprehensive Financial Report and Single Audit Report;
- Maintain clean audit results;
- Implement Government Accounting Standards Board pronouncements 102, 103, and 104;
- Prepare the Biennial Operating Budget and Annual Capital Improvement Plan;
- Deliver timely quarterly budget reports to City Council and management;
- Complete the Development Impact Fee (DIF) nexus study, and update DIF fees;
- Update the Cost Allocation Plan and Fully Burdened Hourly Rate calculation;
- Issue Request for Proposal for collection agency services;
- Update the long-range financial forecast model;
- Update position labor software and support labor negotiation process;
- Create and implement a capital replacement program;
- Deliver pension and investment management workshops;
- Complete the contract management module;
- Performs a lead role in issuing municipal bonds;
- Provides financial management services to the Successor Agency;
- Establish an online reconciliation process for City Procurement Cards (e.g. Cal Cards);
- Update the User Fee Schedule annually based on the Consumer Price Index (CPI); and
- Automate all City's utility monthly payments.

Revenues Summary

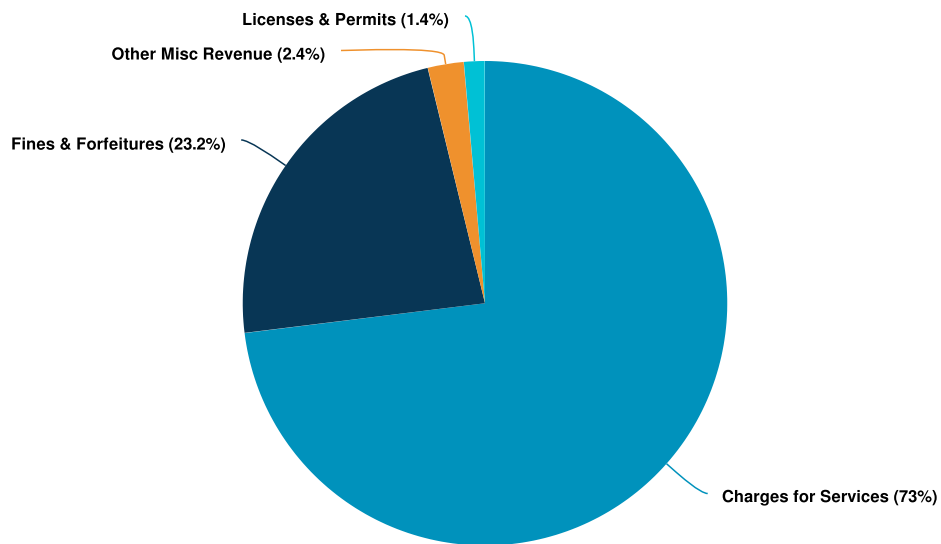
\$215,900 **\$8,350**
(4.02% vs. prior year)

Finance Proposed and Historical Budget vs. Actual

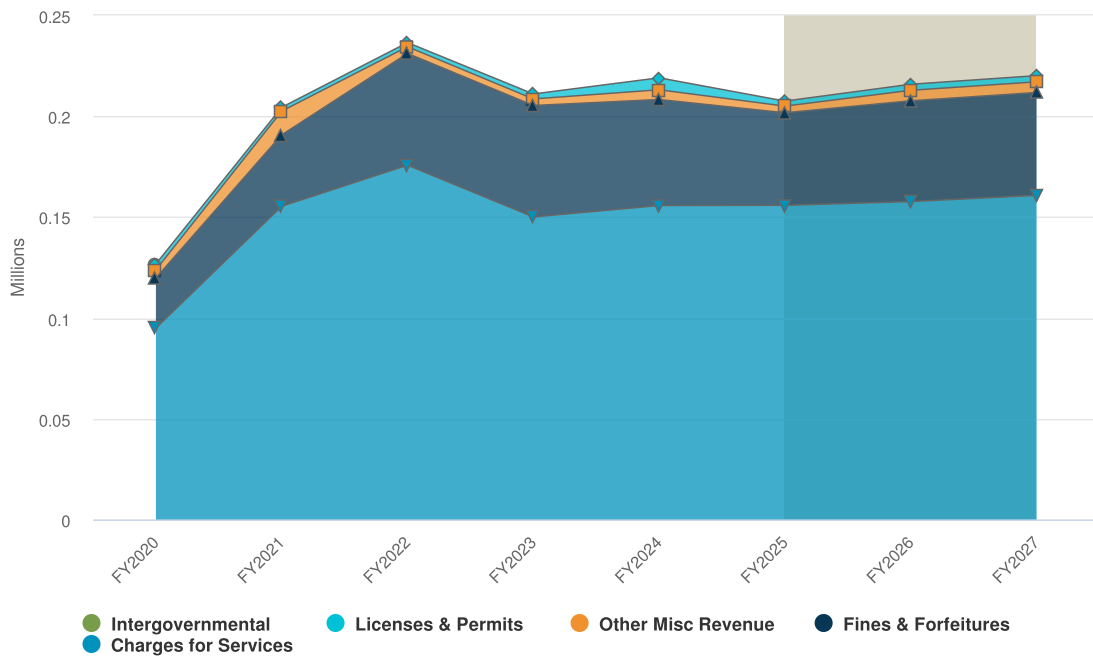


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Expenditures Summary

\$3,437,202

\$227,927

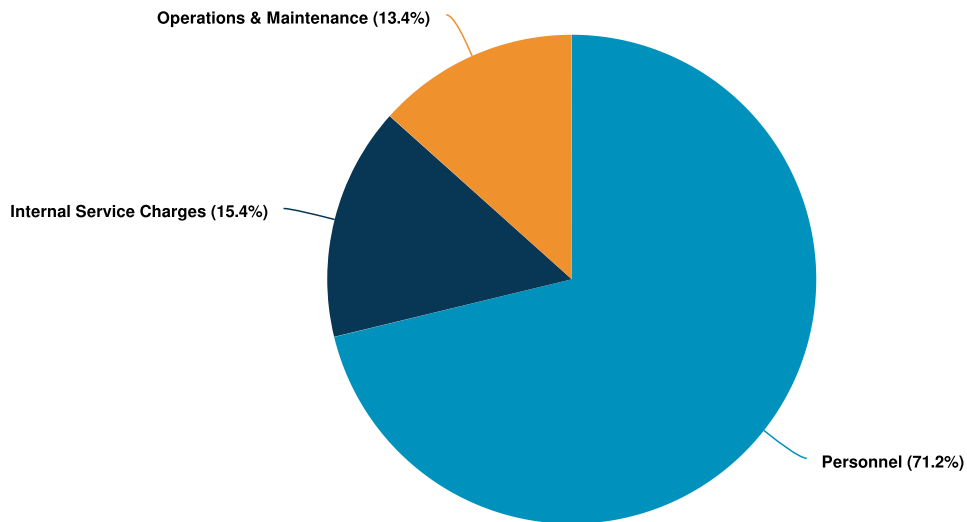
(7.10% vs. prior year)

Finance Proposed and Historical Budget vs. Actual

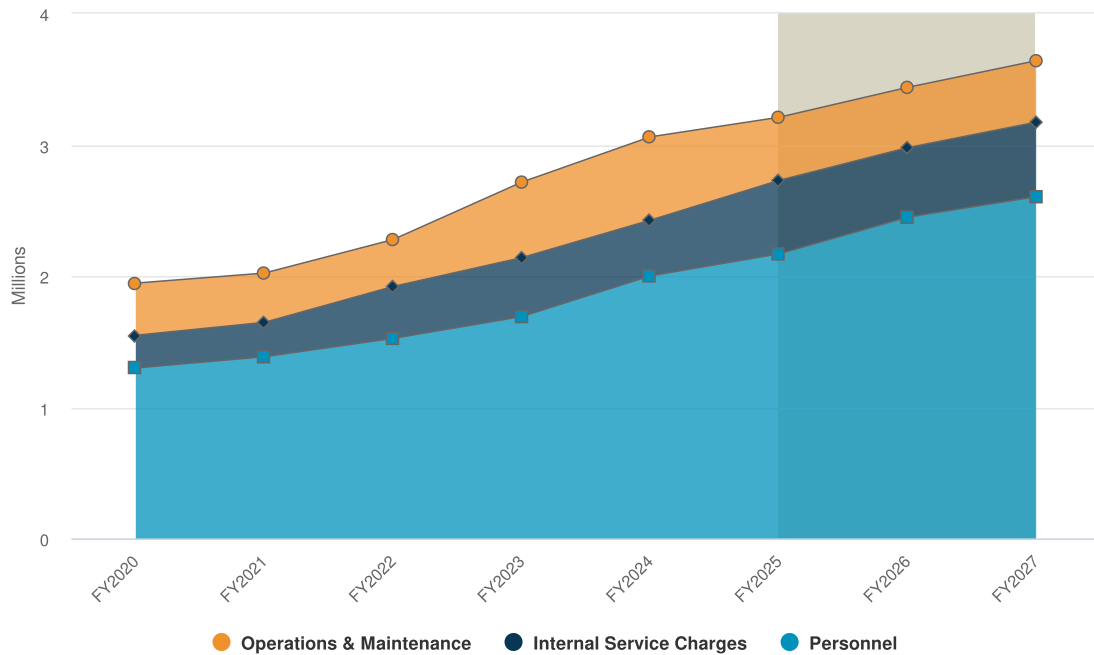


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Personnel						
Salary & Wages	51020	\$1,101,985	\$1,330,522	\$1,550,900	\$1,626,600	\$1,716,800
Salary & Wages (Special)	51021	\$1,035	\$0	\$0	\$0	\$0
Overtime	51040	\$9,818	\$397	\$12,330	\$400	\$400
FLSA Overtime	51044	\$0	\$935	\$1,000	\$0	\$0
Leave-Administrative Buyout Le	51100	\$8,131	\$12,253	\$1,500	\$13,230	\$13,630
Leave-Annual Buyout	51110	\$19,244	\$44,416	\$29,000	\$47,970	\$49,410
Leave-Compensated Absences/S	51120	\$0	\$5,970	\$0	\$6,450	\$6,640
Leave-Holiday Buyout	51140	\$1,183	\$5,498	\$400	\$5,940	\$6,120
Allowance-Auto	52000	\$3,068	\$2,817	\$3,600	\$3,600	\$3,600
Allowance-Mobile Communication	52200	\$908	\$1,049	\$1,200	\$1,200	\$1,200
Benefit-ADD/ Life Insurance	52400	\$2,638	\$3,316	\$4,052	\$8,350	\$8,350
Benefit-Worker's Compensation	52450	\$7,870	\$5,753	\$12,055	\$12,423	\$14,727
Benefit-Deferred Compensation	52700	\$23,200	\$24,754	\$20,700	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$0	\$458	\$0	\$0	\$0
Benefit-Deferred Comp ICMA401a	52702	\$2,890	\$0	\$3,900	\$0	\$0
Benefit-Dental	52800	\$14,648	\$15,854	\$18,816	\$20,198	\$20,198
Benefit-Short/Long Term Disabi	53000	\$7,655	\$10,311	\$10,473	\$22,908	\$22,908
Benefit-Retiree Medical	53100	\$8,094	\$7,392	\$8,000	\$7,980	\$8,220
Benefit-PERS Health	53300	\$210,069	\$262,900	\$281,950	\$240,220	\$255,810
Benefit-PERS Retirement	53400	\$136,829	\$137,569	\$197,200	\$268,700	\$298,100
Benefit-Tuition Reimb.	53500	\$1,373	\$3,500	\$1,400	\$0	\$0
Benefit-Vision	53600	\$5,596	\$6,902	\$7,680	\$7,584	\$7,584
Taxes-FICA/Medicare Employer	53700	\$17,015	\$20,393	\$22,690	\$24,080	\$25,240
Vacancy Factor	53980	\$0	\$0	-\$175,110	-\$92,440	-\$97,770
Total Personnel:		\$1,583,249	\$1,902,959	\$2,013,736	\$2,225,393	\$2,361,168
Operations & Maintenance						
Contract Svcs-Audit	60200	\$59,755	\$63,945	\$97,595	\$60,600	\$63,338
Contract Svcs-Consultant	60320	\$0	\$129,691	\$10,000	\$0	\$0
Contract Svcs-Legal	60440	\$22,598	\$79,833	\$35,000	\$41,250	\$41,250
Contract Svcs-Other	60480	\$182,326	\$108,271	\$41,020	\$61,682	\$62,615
Contract Svcs-Property Tax	60520	\$105,758	\$97,208	\$98,000	\$98,000	\$98,000
Equipment < \$5000	60800	\$0	\$0	\$3,000	\$3,700	\$3,700



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Equipment-Furniture < \$5000	60840	\$7,565	\$8,218	\$0	\$15,000	\$15,000
Equipment-Software < \$5000	60920	\$533	\$0	\$0	\$0	\$0
Fees-Bank Administration	61000	\$4,404	\$20,366	\$20,900	\$10,500	\$11,000
Fees-Credit Card Merchant	61200	\$71,513	\$17,783	\$25,000	\$5,300	\$5,600
Debt Service-Principal	61280	\$0	\$13,169	\$0	\$0	\$0
Fees-Investment Admin Expense	61480	\$35,972	\$47,871	\$49,100	\$49,000	\$50,400
Other Interest Expense	61560	\$0	\$581	\$0	\$0	\$0
Fees-Penalties/Late Fees	61680	\$3,935	\$0	\$0	\$0	\$0
Fees-Property Taxes	61720	\$18,557	\$0	\$0	\$0	\$0
Maintenance-Software Licenses	62160	\$13,750	\$7,781	\$56,830	\$62,500	\$65,550
Other-Bad Debt Expense	62240	\$167	\$184	\$0	\$0	\$0
Postage	62680	\$10,678	\$10,067	\$9,179	\$10,500	\$11,000
Printing	62720	\$6,191	\$7,027	\$5,725	\$4,658	\$4,881
Prior Period Expense	62800	\$5,880	\$312	\$0	\$0	\$0
Program-Bus Passes	63127	\$285	\$570	\$300	\$500	\$500
Staff-Recruitment Expense	63760	\$451	\$152	\$140	\$300	\$250
Subscription-Membership, Dues,	63880	\$1,991	\$4,588	\$4,180	\$5,706	\$5,041
Supplies-Maintenance	64040	\$33	\$0	\$0	\$0	\$0
Supplies-Office	64080	\$4,951	\$3,433	\$4,700	\$5,800	\$5,800
Supplies-Safety	64200	\$152	\$0	\$0	\$0	\$0
Training-Conference/Meeting	64280	\$3,718	\$11,318	\$17,500	\$17,500	\$17,500
Training & Development	64360	\$14,460	\$2,017	\$2,280	\$6,748	\$6,802
Travel-Mileage	64370	\$0	\$349	\$500	\$0	\$0
Total Operations & Maintenance:		\$575,622	\$634,734	\$480,949	\$459,244	\$468,227
Internal Service Charges						
Srvcs-Information Technology	69100	\$339,746	\$307,315	\$360,170	\$374,817	\$395,564
Liab & Property Ins Charges	69200	\$101,609	\$109,044	\$186,480	\$136,510	\$151,470
Total Internal Service Charges:		\$441,355	\$416,359	\$546,650	\$511,327	\$547,034
Total General Fund:		\$2,600,226	\$2,954,053	\$3,041,335	\$3,195,964	\$3,376,428
Total General Fund:		\$2,600,226	\$2,954,053	\$3,041,335	\$3,195,964	\$3,376,428
General Fund Measure T						
Personnel						
Salary & Wages	51020	\$73,185	\$72,228	\$146,600	\$154,200	\$168,400
Salary & Wages (Special)	51021	\$2,521	\$0	\$0	\$0	\$0
Overtime	51040	\$1,875	\$271	\$2,844	\$280	\$280
FLSA Overtime	51044	\$0	\$3	\$100	\$0	\$0
Leave-Annual Buyout	51110	\$0	\$2,965	\$0	\$3,200	\$3,300
Leave-Compensated Absences/S	51120	\$0	\$407	\$0	\$440	\$450



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Leave-Holiday Buyout	51140	\$0	\$2,029	\$0	\$2,190	\$2,260
Benefit-ADD/ Life Insurance	52400	\$134	\$113	\$348	\$546	\$546
Benefit-Worker's Compensation	52450	\$548	\$276	\$1,154	\$1,236	\$1,434
Benefit-Deferred Compensation	52700	\$1,435	\$2,330	\$1,900	\$0	\$0
Benefit-Dental	52800	\$1,232	\$887	\$2,352	\$2,525	\$2,525
Benefit-Short/Long Term Disabi	53000	\$568	\$485	\$1,092	\$2,636	\$2,636
Benefit-PERS Health	53300	\$16,834	\$8,459	\$30,470	\$37,980	\$40,650
Benefit-PERS Retirement	53400	\$6,890	\$5,964	\$15,100	\$23,400	\$27,100
Benefit-Tuition Reimb.	53500	\$635	\$0	\$1,300	\$0	\$0
Benefit-Vision	53600	\$471	\$398	\$960	\$948	\$948
Taxes-FICA/Medicare Employer	53700	\$1,085	\$1,123	\$2,170	\$2,240	\$2,440
Vacancy Factor	53980	\$0	\$0	-\$51,600	-\$9,273	-\$10,119
Total Personnel:		\$107,412	\$97,938	\$154,790	\$222,548	\$242,850
Internal Service Charges						
Srvcs-Information Technology	69100	\$1,780	\$1,976	\$2,320	\$4,850	\$5,110
Liab & Property Ins Charges	69200	\$5,898	\$6,336	\$10,830	\$13,840	\$15,850
Total Internal Service Charges:		\$7,678	\$8,312	\$13,150	\$18,690	\$20,960
Total General Fund Measure T:		\$115,090	\$106,250	\$167,940	\$241,238	\$263,810
Total:		\$2,715,315	\$3,060,302	\$3,209,275	\$3,437,202	\$3,640,238



Fire and Rescue

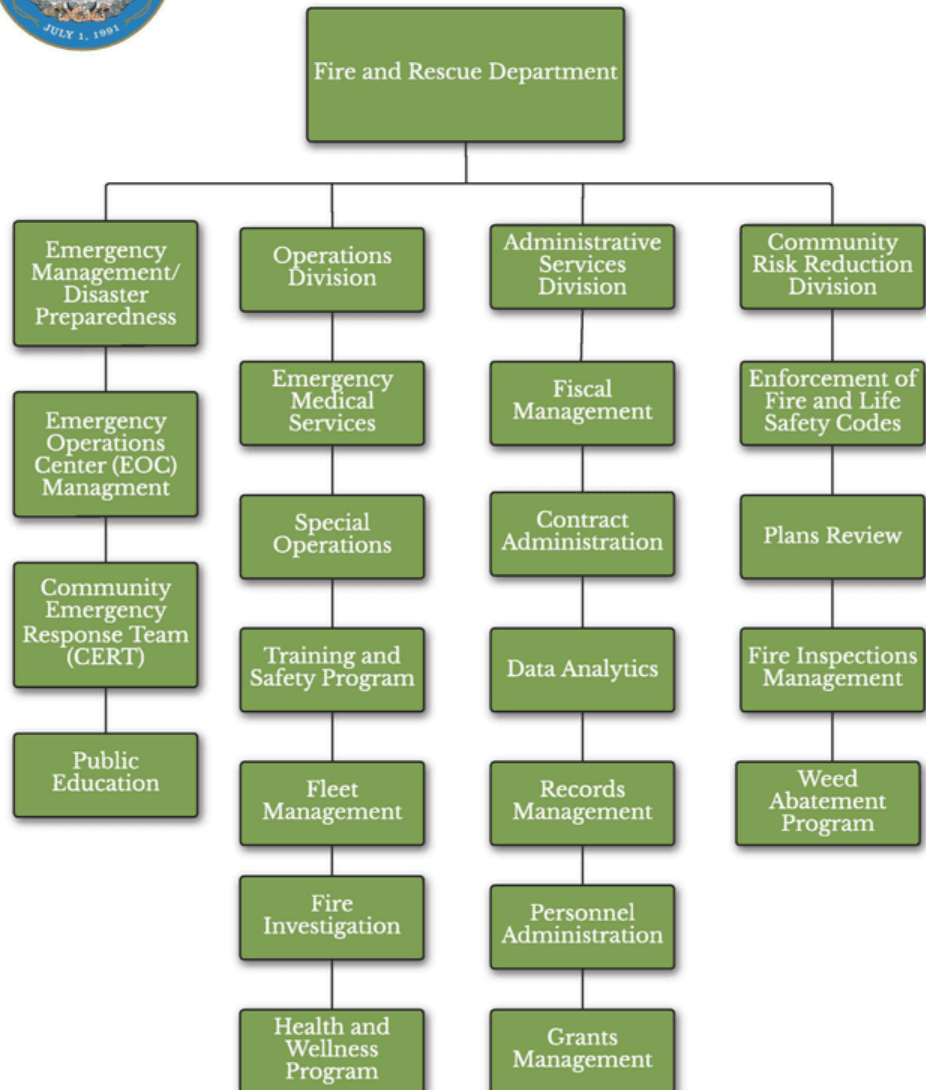


Bernie Molloy
Fire Chief

Murrieta Fire & Rescue (MFR) is a dedicated team committed to serving the community by providing all risk emergency and non-emergency services.

No. of Full-Time Equivalent Positions in FY26: 81

Organizational Chart



Program Statement

VISION

To become the standard by which other progressive fire departments are measured.

- Develop an identity that embraces continuous improvement
- Maintain sustainable processes
- Not dependent on any single person

VALUES

Professional, Responsive, Integrity, Dedicated, Excellence - (PRIDE)

- Professional workforce planning and development will ensure that resources are allocated appropriately and supported while empowering employees to engage with one another through improved internal communication practices.
- Responsive approaches to delivering emergency services are supported by quality and coordinated communications, current and applicable fire prevention programs and initiatives, and disaster preparedness planning to safeguard our community better.
- Integrity will be evident in the execution of all responsibilities and interaction with the public through enhanced internal and external communications.
- Dedication to the community and department will consistently demonstrate our commitment to being responsible agents of the physical resources that enable us to perform our duties.
- Excellence is achieved by holding one another accountable for carrying out our mission, living our motto and values, accomplishing our goals, and ensuring these values become a reality.

OVERVIEW

MFR is an all-risk fire department, divided into four key divisions, responsible for providing: Fire Suppression and Emergency Medical Services (EMS), Fire Prevention and Disaster Preparedness, Hazard Mitigation, and Recovery Services, Wildland Fire Assistance, Swift Water Rescues, Vehicle Accident Response, Technical Rescue Calls, Non-Emergency Community Service Calls, Elder and Disabled Medical Care Safety Visits, Training and Public Education, Occupational Safety and Wellness Evaluations, Fire Code Enforcement, Abatement, Plan Check Reviews, Fire Inspections, Fire Investigations, Facility and Fleet Maintenance, Strategic Planning, Fiscal Management Services, Budgetary Development, Revenue Programs Oversight, Cost Recovery Analysis, Records Management, Personnel Management, Project Management, and Grants Administration.

BUDGET UNIT DESCRIPTION

Fire Administration – provides support, fiscal management services, personnel administration, supervision, and leadership for Murrieta Fire & Rescue through the efforts of the Fire Chief and three principal divisions.

Fire Operations – provides comprehensive fire suppression and emergency response, thereby minimizing the loss of life and destruction of property through the rapid deployment of highly trained personnel and modern equipment. Murrieta Fire & Rescue (MFR) is a First-Responder Fire Department with 65% of its dispatch calls for emergency medical services. Services are provided by skilled firefighter-paramedic and rescue personnel strategically situated in five (5) fire stations throughout the city.

MFR Emergency Medical Services (EMS) provides Advanced Life Support with emergency medical first responders in response to a variety of medical emergencies. MFR apparatus are equipped with emergency medical supplies and cardiac EKG monitors used to resuscitate and stabilize patients. MFR EMS provides MFR-based Tactical Medics to the Murrieta Police Department (MPD) SWAT for “hot zone” medical care and assistance to the MPD with calls involving injuries stemming from altercations. The Technical Rescue Team provides for the rescue of persons trapped and injured beyond the scope of normal fire operations. These specialized rescues involve high/low angle, trench, swift water, vehicle extrication, structural collapse, confined space rescue emergencies, and Urban Search & Rescue (USAR).

Fire Fleet – responsible for providing all mechanical and preventative work following state and federal mandates for more than 60 wheeled, motorized, towed, and all-terrain type vehicles for five (5) fire stations, fire prevention inspection staff, EMS staff, and fire pool vehicles.

Community Risk Reduction – prevents and reduces the loss of life, injury, and property damage due to fire or natural disaster in commercial, factory, institutional, business, educational, mercantile, and assembly occupancies. Works with the fire department resources to provide public outreach and education in various settings and capacities.

PROGRAM ACTIVITIES



Fire Administration

Strategic Planning	Cost Recovery and Billing Oversight
Fiscal Management Services	City-wide Program Development and Administration
Budgetary Planning, Development, and Revenue Management	Capital Improvement Project Budgeting
Personnel Administration	Internal IT Administration
EMS Management	Community Outreach Activities
Record Management	Inventory of Assets
Operational Policies and Procedures	MFR Website
Grants Management	Project Management

Fire Operations

- Manages the Fire Investigation Team, which provides fire causation and origin determination and investigates all fires of a suspicious nature.
- Administers the MFR Safety and Training Program handled by the Training Fire Captain.
- MFR Emergency Medical Services (EMS):
 - Provides Advanced Life Support with emergency medical first responders in response to a variety of medical emergencies.
 - Provides MFR-based Tactical Medics to the Murrieta Police Department (MPD) SWAT for “hot zone” medical care and assistance to the MPD with calls involving altercations resulting in injuries.
- The Technical Rescue Team provides for the rescue of persons trapped and injured beyond the scope of normal fire operations. These specialized rescues involve high and low angles, trenches, swift water, vehicle extrication, structural collapse, confined space rescue emergencies, and Urban Search and Rescue (USAR).

Fire Fleet

Maintenance responsibilities include mechanical work for all apparatus associated with the fire fleet to accommodate emergency medical services, fire prevention, and fire suppression operations.

Community Risk Reduction (Fire Prevention)

- Provides comprehensive enforcement of mandated fire and life safety codes and regulations, including inspecting properties for fire code violations and regulating the design and implementation of building features and fire protection systems.
- Conducts state mandated inspections of fixed occupancies and defensible space inspections during home sales in required areas.
- Annual implementation of the Weed Abatement Program to reduce fire hazards city-wide.
- In conjunction with the Disaster Preparedness Coordinator, coordinates planning, development, and implementation of a city-wide Disaster Preparedness Plan and continued efforts to educate the public and collaborate with surrounding services to assist during a disaster.
- Oversee the Community Emergency Response Team (CERT) applications and the Community Fire Education Program (CFEP), which provides educational programs about the causes and prevention of fire and burn injuries. The CFEP encourages an active link between MFR and the community by instituting outreach programs such as the “Think First Program,” the “Every 15-Minutes Program”, the “Ready-Set-Go Program,” smoke detector campaigns, fire extinguisher training, fire safety training, programs for older people involving health and fire safety, and other community safety training.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

Administration and Fiscal Management

GOAL: Use industry standards and best practices to prevent, train for and respond to fires, rescue, and emergency medical calls for service.

OBJECTIVES: Educate, brand, and market adaptive efforts made to enhance the efficiency and quality of service provided by Murrieta Fire & Rescue to the community.

- Measure: Meet with stakeholder groups annually and conduct an assessment by 3rd quarter for FY27.
- Continue providing proactive Fire Dispatch EMS training to improve 911 service each fiscal year.
- Host a fire dispatcher continuing education session by the 4th quarter FY27.
- Integrate a comprehensive new hire dispatcher orientation training by the 3rd quarter FY27.
- Update recruitment practices to retain talented staff and a diverse workforce.
- Develop learning modules covering various City functions, forms, reports, and procedures for Fire personnel by the 4th quarter of FY27.
- Update and expand Fire's onboarding and the offboarding process by the 3rd quarter of FY27.
- Design a Project Management Timelines template to track all MFR projects and program progress.
- Measure: Continue coordinating with local high schools and colleges to provide training and education to enhance organizational diversity. Ongoing. Program progress will be evaluated and measured by the 3rd quarter of FY27.
- Install living accommodations at a fire station for a female firefighter by the 4th quarter of FY27.
- Continue with planning and funding efforts for Station 6 construction project, a Tier 1 priority for City Council.
- Collaborate with regional agencies for increased Public Safety Enterprise Communication (PSEC) system interoperability and communication efficiency.
- Expand and enhance the fire investigation program, allocating resources for advanced training and inter-agency coordination.
- Implement an in-house tiller training program ensuring operational readiness and proficiency prior to the arrival of the new apparatus in January 2026.

GOAL: Provide an enhanced wellness, fitness, and injury prevention program for suppression personnel.

OBJECTIVES: Benchmark the Fire Department Safety and Workers' Compensation programs against industry best practices.

- Measure: Update the incident safety officer program requirement (CPSE Site Team Strategic Recommendation) by the end of 3rd quarter FY27.
- Measure: Provide regular training on identifying and managing mental health awareness. Continue the training program by conducting refresher training by the 2nd quarter of FY27. Continue evaluating training results to improve course curriculum and mental health awareness employee needs.
- Benchmark Fire Department Safety and Workers' Compensation programs against industry practices.
- Measure: Coordinate with Risk Management to design a workers' compensation analysis assessment and prevention program by 1st quarter of FY27.

GOAL: Provide for proper design, development, and maintenance of the Fire Department's equipment and facilities.

OBJECTIVES: Ensure facilities are sufficiently designed, updated, repaired, and maintained.

- Measure: Update facilities management plans for maintenance and capital repairs by the 3rd quarter of FY27.
- Conduct quarterly facilities walk-throughs to avoid deferred maintenance costs.
- Update MFR's Assets Inventory and Replacement Plan each fiscal year by the 4th quarter.

GOAL: Increase the Fire Department's organizational capacity and efficiency.

OBJECTIVES: Facilitate and manage the principals of continuous improvement identified within the Center for Public Safety Excellence (CPSE) accreditation process.

- Measure: Publish an updated Strategic Plan by the 1st quarter of the fiscal year.
- Measure: Monitor alarm handling and turnout times, identify and report outcomes and consider opportunities for further enhancements that would reduce times (CPSE Site Team Strategic Recommendation) – ongoing weekly and monthly measurement during the fiscal year.
- Update committee charters as needed each fiscal year by the 2nd quarter.
- Evaluate the progress of MFR Committee goals and report performance outcomes by the 2nd quarter of each fiscal year.
- Measure: Update senior staff Work Plans to reflect progress of actions. Ongoing (semiannually).
- Engage a wide range of Fire Department project managers as contributors in the budget management process bi-annually each fiscal year.
- Measure: Update and manage program budgets for project managers, including special operations, facilities, EMS, and training. Ongoing through monthly financial reports.
- Utilize technology at full capacity to improve communications and deploy resources effectively.
- Measure: Continue working with the Police Department and Dispatch to improve the Emergency Medical Dispatch (EMD) Program (CPSE Site Team Strategic Recommendation). Process and communicate program adjustments by the 3rd quarter of FY27.
- Measure: Test existing radio communications functions in the operating platform and ensure standardized requirements are met by the 2nd quarter of FY27.

Fire Operations and Emergency Response

GOAL: Use industry standards and best practices to prevent, train, and respond to fire, rescue, and emergency medical calls for service.

OBJECTIVES: Recruit highly qualified employees to fill vacancies within the organization.

- Measure: Maintain an active lateral and entry-level firefighter list to minimize vacancies at any one time to less than 7% of the shift personnel workforce by the 2nd quarter of each fiscal year.

GOAL: Ensure workforce readiness and leadership development by providing innovative education and training programs.

OBJECTIVES: Enhance professional development opportunities and specify pathways for employee career development.

- Measure: Revise the career path matrix that covers fire suppression department employees by the 2nd quarter FY27.
- Measure: Continue hosting a dispatch academy during April of FY27.

GOAL: Develop a comprehensive pre-incident plan program.

OBJECTIVES: Fully implement a comprehensive pre-incident plan program prioritizing target hazards.

- Measure: Pre-plan identifies target hazards and maintains an up-to-date database by the 1st quarter of each fiscal year.

GOAL: Provide an enhanced wellness, fitness, and injury prevention program for suppression personnel.

OBJECTIVES: Build upon the existing mental health, safety, and wellness approaches to develop a more comprehensive program.

- Measure: Revised the Incident Safety Officer Program requirement (CPSE Site Team Strategic Recommendation) by the end of the 3rd quarter of FY27.
- Measure: Provide regular training on identifying and managing mental health awareness. Ongoing each fiscal year.

Fire Fleet Management

GOAL: Ensure that the department fleet and apparatus is well maintained.

OBJECTIVES: Repair and replace fleet and apparatus per the existing fleet replacement schedule.

Measure: Update and post the heavy and light duty fleet replacement schedule. Ongoing each fiscal year.

- Measure: Revise the internal equipment inventory, accountability, replacement, disposal, and maintenance process by the 2nd quarter of each fiscal year.

GOAL: Ensure workforce readiness and leadership development by providing innovative education and training programs.

OBJECTIVES: Comply with all federal, state, and local training mandates and measure with industry standards.

- Measure: Fleet maintenance personnel maintain required fire mechanic certifications throughout the fiscal year. Ongoing each fiscal year.

GOAL: Provide for proper design, development, and maintenance of the Department's apparatus and shop facility.

OBJECTIVES: Ensure the mechanic's shop and repair garage is sufficiently designed, updated, and maintained.

- Measure: Reassess fleet shop equipment and garage repairs by the 2nd quarter of each fiscal year.

GOAL: Increase control of vehicle operating and repair costs.

OBJECTIVES: Reduce costs by reviewing previous repairs and monitoring current maintenance to ensure no duplication or overlapping of services.

- Measure: Analyze expenditures to identify unnecessary or repeated repairs and parts ordered each quarter during the fiscal year, and report the outcome of the analysis to command staff. Ongoing each fiscal year.

Community Risk Reduction

GOAL: Safeguard the community through proactive prevention, enforcement, engineering, preparedness, and public education programs.



OBJECTIVES: Identify target strategies that support older adults, families, youth, schools, and public education.

- Measure: Update the Public Safety Afterschool Program by the 2nd quarter of each fiscal year.
- Measure: Coordinate with community services and local schools to complete an updated Community Risk Assessment by the 3rd quarter of FY27.
- Measure: Develop a program to educate the public on various safety measures and awareness by the 4th quarter of each fiscal year.
- Assess and update the comprehensive building inspection and code enforcement program, and ensure compliance with laws, local ordinances, and industry best practices. Complete each fiscal year.
- Measure: Continue training employees on the MFR code enforcement standards by the 2nd quarter of FY27.
- Train and prepare the community to respond effectively to natural disasters and disasters caused by humans. Generate one or more training sessions per fiscal year and identify gaps in practice to improve future training activities. Ongoing each fiscal year.
- Measure: Coordinate with local CERT-trained citizens to increase and enhance training and preparedness opportunities. Ongoing each fiscal year.

Fire Administration

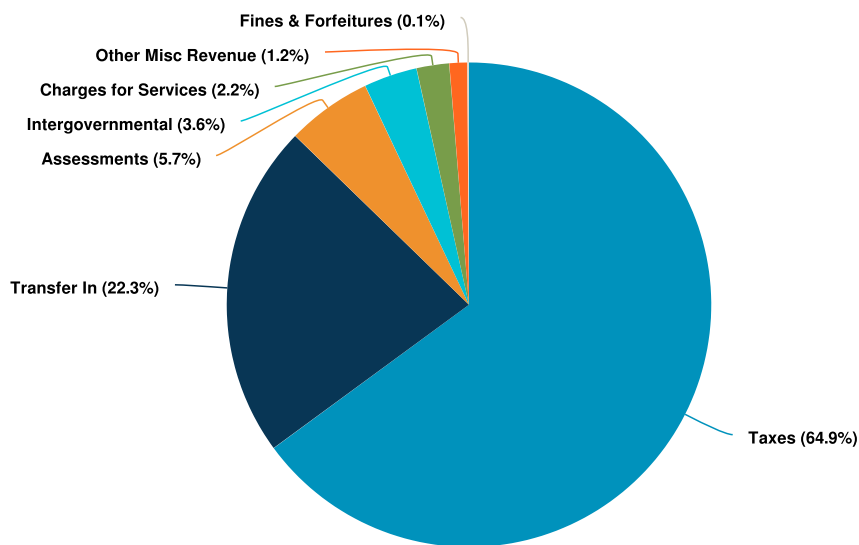


Fire Administration – provides support, supervision, and leadership for Murrieta Fire & Rescue through the efforts of the Fire Chief and three principal divisions.

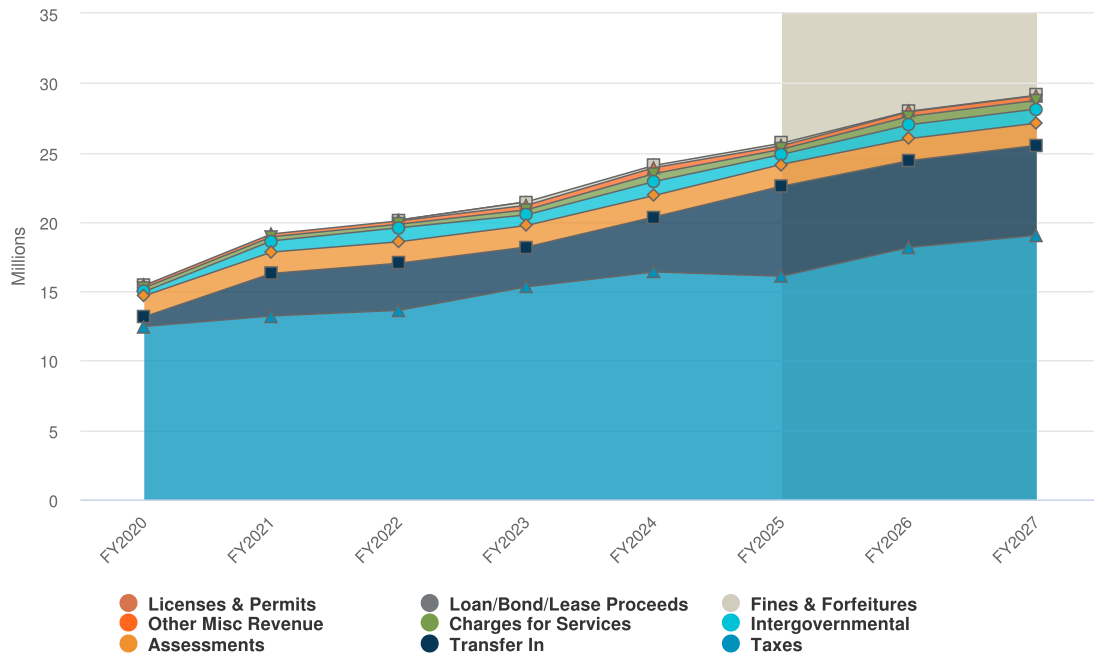
No. of Full-Time Equivalent Positions in FY26: 10

Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District						
Taxes-Property-Current	40001	\$12,336,170.87	\$13,038,079.64	\$13,298,841.23	\$14,341,900.00	\$15,059,000.00
Taxes-Current-Unsecured	40003	\$567,793.28	\$663,924.30	\$643,000.00	\$730,300.00	\$766,800.00
Taxes-Prior Year	40004	\$350,433.20	\$505,105.93	\$404,926.74	\$555,600.00	\$583,400.00
Taxes-Current-Supplemental	40006	\$536,510.48	\$505,613.01	\$408,000.00	\$632,000.00	\$663,600.00
Taxes-Current-SBOE	40007	\$232,137.26	\$257,898.73	\$200,000.00	\$295,700.00	\$310,500.00
Taxes-Current-HOX	40008	\$102,516.63	\$100,220.50	\$105,000.00	\$98,600.00	\$97,005.70
Taxes-RDA Disolution Distrib	40011	\$1,194,144.56	\$1,320,795.94	\$1,020,000.00	\$1,502,000.00	\$1,547,100.00
Spec Assess-Unit of Benefit As	40041	\$7,321.35	\$0.00		\$0.00	\$0.00
Interest-Income	44401	\$152,900.97	\$173,397.78	\$80,000.00	\$106,200.00	\$84,960.00
Lease/Rental-Income	44462	\$116,226.98	\$115,929.86	\$121,054.34	\$124,500.00	\$128,000.00
Miscellaneous-Donations	47702	\$1,380.00	\$2,830.00	\$2,500.00	\$5,100.00	\$5,200.00
Misc-Other Reimbursements	47813	\$18,429.25	\$97,502.70	\$25,000.00	\$58,000.00	\$81,900.00
Misc-Special Events-Barbeque	47821	\$27,735.00	\$33,922.57	\$25,000.00	\$34,000.00	\$34,700.00
Misc-Other	47853	\$3,450.00	\$4,806.25	\$3,000.00	\$4,100.00	\$4,200.00
Proceeds from Sale of Capital	81020		\$6,800.00		\$0.00	\$0.00
Transfer In All Other Funds	82140		\$170,678.00		\$0.00	\$0.00
Transfer In Measure T	82221	\$2,863,919.00	\$3,783,904.79	\$6,482,327.92	\$6,245,501.00	\$6,475,521.00
Spec Assess-Unit of Benefit As	40041	\$1,533,965.35	\$1,537,019.89	\$1,559,111.00	\$1,575,206.51	\$1,586,900.00
Spec Assess-Unit of Benefit Pr	40042	\$10,610.79	\$11,579.10	\$18,600.00	\$12,928.00	\$14,200.00
License/Permit-Permit Issue Fe	41121	\$306.00			\$0.00	\$0.00
Intergvt Rev -State Reimb	42221	\$766,908.52	\$1,004,761.12	\$715,000.00	\$1,000,000.00	\$1,020,000.00
Chrg for Svc-Plan Checks	43301	\$172,087.25	\$254,183.53	\$145,000.00	\$275,700.00	\$281,200.00
Chrg for Svc-Inspection Charge	43305	\$100,989.00	\$201,391.25	\$110,000.00	\$207,600.00	\$211,800.00
Chrg for Svc-Fire Engineering	43573	\$69,182.73	\$70,255.73	\$75,500.00	\$81,100.00	\$82,700.00
Chrg for Svc-Other Fire Servic	43579	\$21,997.25	\$42,957.50	\$40,000.00	\$43,600.00	\$44,500.00
Fines-AMR System Enhancement	45520		\$166,260.25	\$150,000.00	\$30,000.00	\$30,000.00
Fines-Miscellaneous Fines	45539	\$251,204.75	\$0.00	\$30,000.00	\$0.00	\$0.00
Misc-Other Reimbursements	47813	\$2,795.00			\$0.00	\$0.00
Misc-Other	47853	\$440.00			\$0.00	\$0.00
Misc-Unclaimed Funds	47866	\$45.25			\$0.00	\$0.00
Total Murrieta Fire District:		\$21,441,600.72	\$24,069,818.37	\$25,661,861.23	\$27,959,635.51	\$29,113,186.70



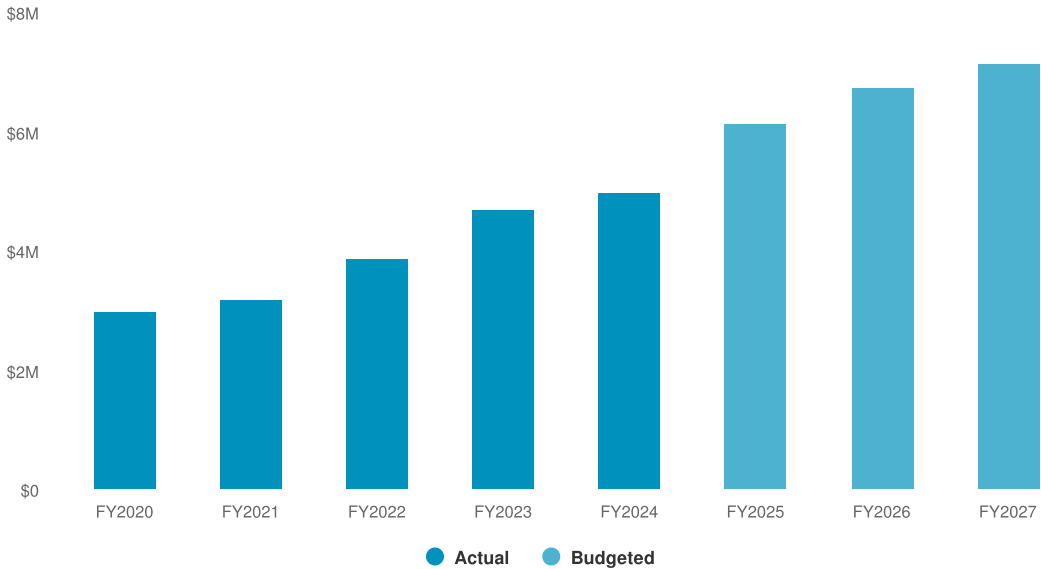
Expenditures Summary

\$6,742,612

\$597,407

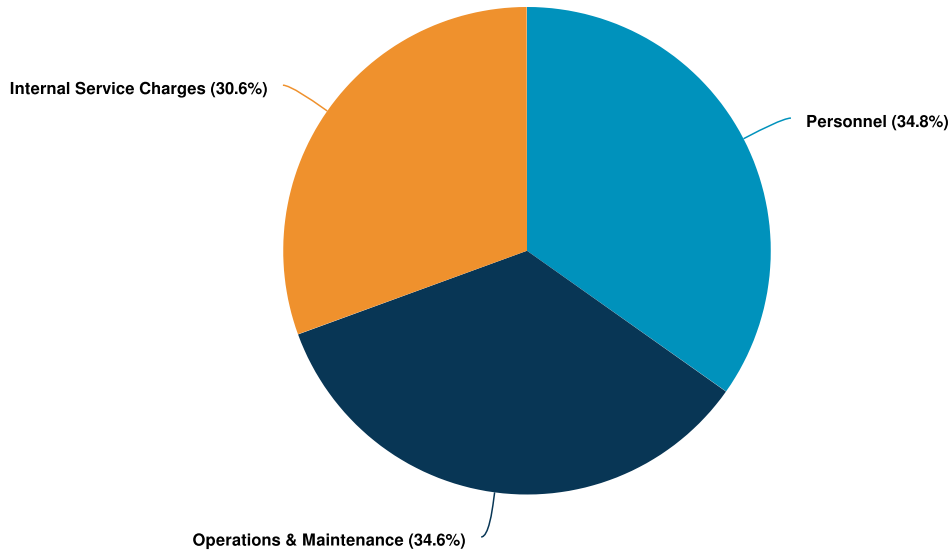
(9.72% vs. prior year)

Fire Administration Proposed and Historical Budget vs. Actual

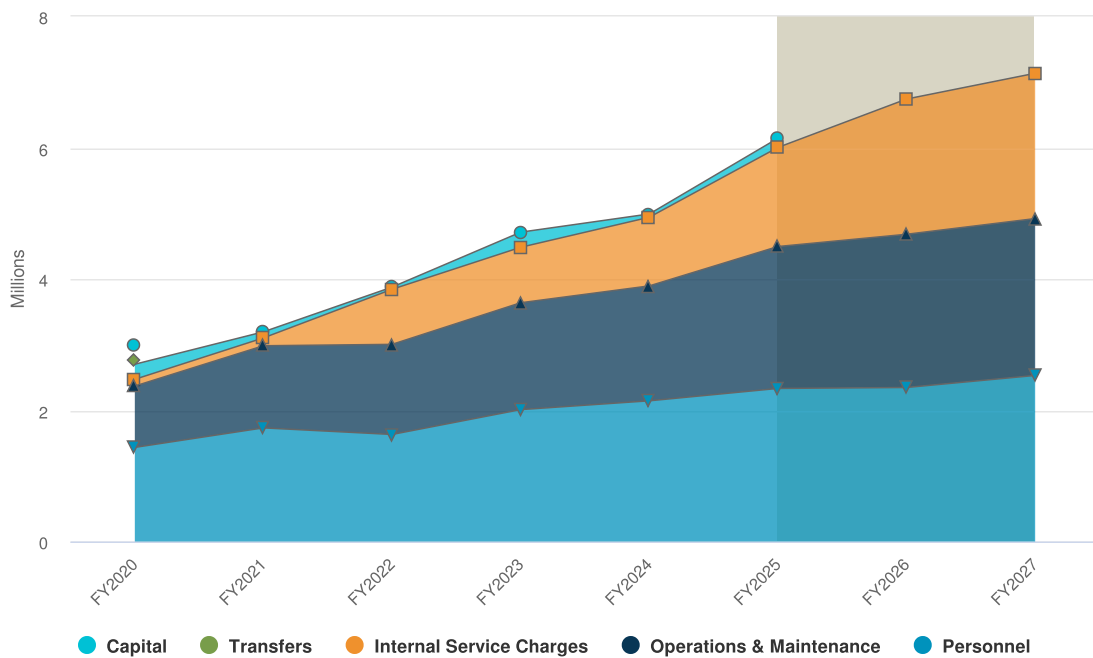


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$84,823.43	\$86,908.36	\$90,000.00	\$92,300.00	\$96,000.00
Overtime	51040	\$782.27	\$623.38	\$1,224.00	\$650.00	\$650.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$616.43	\$378.91	\$703.00	\$743.60	\$821.53
Benefit-Deferred Compensation	52700	\$2,000.00	\$1,600.00	\$2,400.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$710.13	\$738.84	\$708.00	\$1,656.00	\$1,656.00
Benefit-PERS Health	53300	\$19,391.46	\$19,688.60	\$22,140.00	\$24,290.00	\$26,000.00
Benefit-PERS Retirement	53400	\$7,149.53	\$6,730.34	\$7,400.00	\$14,000.00	\$15,400.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,194.70	\$1,219.95	\$1,320.00	\$1,350.00	\$1,400.00
Vacancy Factor	53980				-\$5,479.96	-\$5,757.48
Contract Svcs-Other	60480	\$142,993.97	\$209,204.56	\$310,202.00	\$424,050.00	\$433,400.00
Equipment-Computers < \$5000	60760	\$0.00	\$37,347.96	\$23,100.00	\$0.00	\$0.00
Equipment < \$5000	60800	\$4,801.77	\$0.00	\$0.00	\$0.00	\$0.00
Equipment-Furniture < \$5000	60840	\$9,380.17	\$9,914.74	\$10,600.00	\$18,900.00	\$25,200.00
Equipment-Safety	60880	\$145,182.79	\$79,214.92	\$175,567.42	\$181,000.00	\$181,000.00
Debt Service-Principal	61280		\$86,320.72		\$83,119.13	\$84,454.30
Other Interest Expense	61560	\$11,236.68	\$11,614.31	\$0.00	\$8,339.70	\$7,004.53
Maintenance-Building	62000		\$49.50		\$0.00	\$0.00
Maintenance-Equipment	62080		\$31,754.92		\$0.00	\$0.00
Maintenance-Radio Equipment	62120		\$4,575.00		\$0.00	\$0.00
Maintenance-Software Licenses	62160	\$10,351.11	\$13,637.22	\$41,216.00	\$83,470.00	\$83,670.00
Rental Expense	63250	\$111,977.07	\$0.00	\$0.00	\$31,754.92	\$31,754.92
Subscription-Membership, Dues,	63880	\$155.37	\$129.46	\$100.00	\$175.00	\$175.00
Training-Conference/Meeting	64280	\$2,326.89	\$1,144.02	\$2,475.00	\$2,475.00	\$2,475.00
Training & Development	64360		\$964.64		\$2,500.00	\$2,500.00
Srvcs-Information Technology	69100	\$1,780.00	\$1,902.57	\$2,240.00	\$2,050.00	\$2,160.00
Liab & Property Ins Charges	69200	\$6,936.79	\$7,443.87	\$12,730.00	\$36,230.00	\$38,420.00
Fleet Allocation	69300				\$600,000.00	\$618,000.00
Software & Intangible Assets	71020	\$50,998.32	\$0.00	\$7,365.11	\$0.00	\$0.00
Machinery & Equipment	71030	\$179,111.25	\$49,991.60	\$133,000.00	\$0.00	\$0.00
Total General Fund Measure T:		\$795,758.57	\$664,804.39	\$846,281.53	\$1,605,582.79	\$1,648,393.20
Murrieta Fire District						
Salary & Wages	51020	\$925,038.53	\$1,105,461.06	\$1,166,400.00	\$1,257,430.00	\$1,333,830.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Salary & Wages (Special)	51021	\$497.51			\$0.00	\$0.00
Overtime	51040	\$42,875.47	\$49,963.43	\$26,964.00	\$11,700.00	\$11,700.00
FLSA Overtime	51044		\$1,329.37	\$1,400.00	\$0.00	\$0.00
Strike Team Overtime	51045	\$90,010.76	\$0.00	\$75,000.00	\$80,000.00	\$80,000.00
Part-Time Salary (PERS)	51060	\$14,606.38	\$0.00		\$0.00	\$0.00
Part-Time Salary (PARS)	51080	\$20,845.12	\$0.00	\$37,130.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$1,656.88	\$640.96	\$2,500.00	\$690.00	\$710.00
Leave-Annual Buyout	51110	\$16,378.36	\$16,982.68	\$73,700.00	\$18,340.00	\$18,890.00
Leave-Holiday Buyout	51140	\$525.07	\$8,491.03		\$9,170.00	\$9,450.00
Allowance-Mobile Communication	52200	\$1,684.48	\$1,689.09	\$1,680.00	\$1,679.00	\$1,679.86
Allowance-Uniform	52300	\$396.71	\$4,310.49	\$1,850.00	\$4,300.00	\$4,300.00
Benefit-ADD/ Life Insurance	52400	\$2,212.54	\$2,544.88	\$3,659.00	\$8,296.00	\$8,296.00
Benefit-Worker's Compensation	52450	\$104,973.29	\$78,573.35	\$122,408.00	\$199,362.00	\$229,817.00
Benefit-Deferred Compensation	52700	\$13,027.90	\$14,172.59	\$13,000.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701		\$3,400.00	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$2,457.50	\$0.00	\$4,800.00	\$0.00	\$0.00
Benefit-Dental	52800	\$8,819.77	\$8,749.91	\$9,408.00	\$10,099.00	\$10,099.00
Benefit-Short/Long Term Disabi	53000	\$5,941.16	\$7,005.72	\$6,560.00	\$15,622.00	\$15,622.00
Benefit-Retiree Medical	53100	\$172,844.00	\$171,447.56	\$177,000.00	\$185,160.00	\$190,710.00
Benefit-PARS Retirement	53200	\$220.59	\$0.00	\$483.00	\$0.00	\$0.00
Benefit-PERS Health	53300	\$132,746.66	\$154,784.09	\$161,670.00	\$76,110.00	\$93,450.00
Benefit-PERS Retirement	53400	\$338,809.03	\$398,112.56	\$496,200.00	\$410,200.00	\$462,700.00
Benefit-Vision	53600	\$3,376.14	\$3,816.50	\$3,840.00	\$3,792.00	\$3,792.00
Taxes-FICA/Medicare Employer	53700	\$16,333.82	\$17,351.13	\$19,010.00	\$19,900.00	\$21,020.00
Allocate Personnel Costs	53900	-\$25,190.00	-\$24,680.00		\$0.00	\$0.00
Vacancy Factor	53980			-\$200,000.00	-\$96,657.70	-\$104,025.99
Administrative Costs	60010	\$300,450.00	\$300,450.00	\$300,450.00	\$300,450.00	\$300,450.00
Contract Svcs-Legal	60440	\$15,071.00	\$52,611.42	\$19,000.00	\$62,800.00	\$62,800.00
Contract Svcs-Other	60480	\$123,013.48	\$86,349.14	\$122,968.00	\$226,950.00	\$233,887.50
Contract Svcs-Property Tax	60520	\$163,387.62	\$149,581.33	\$158,800.00	\$161,650.00	\$166,499.50
Equipment-Computers < \$5000	60760	\$4,420.12	\$0.00	\$23,100.00	\$4,800.00	\$5,500.00
Equipment < \$5000	60800	\$8,822.34	\$27,868.43	\$0.00	\$0.00	\$0.00
Equipment-Safety	60880	\$73,335.73	\$25,179.92	\$36,200.00	\$45,000.00	\$55,000.00
Equipment-Software < \$5000	60920	\$0.00	\$133.51	\$1,500.00	\$1,500.00	\$1,500.00
Fees-Bank Administration	61000	\$125.96	\$198.64	\$240.00	\$300.00	\$350.00
Fees-Credit Card Merchant	61200	\$3,318.80	\$490.52	\$2,800.00	\$2,500.00	\$2,500.00
Debt Service-Principal	61280		\$73,887.03		\$60,741.00	\$65,430.00
Fees-Filing	61440	\$6,071.68	\$6,178.14	\$6,800.00	\$6,500.00	\$6,800.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Fees-Investment Admin Expense	61480	\$1,046.52	\$1,403.85	\$1,200.00	\$1,450.00	\$1,500.00
Other Interest Expense	61560	\$9,848.00	\$18,580.66	\$15,532.00	\$16,440.00	\$16,440.00
Lease-Vehicle	61920	\$46,051.70	\$0.00	\$74,596.00	\$0.00	\$0.00
Maintenance-Building	62000	\$18,196.14	\$12,347.49	\$16,150.00	\$20,000.00	\$20,000.00
Maintenance-Equipment	62080	\$569.08	\$818.08	\$1,500.00	\$1,500.00	\$1,500.00
Maintenance-Radio Equipment	62120	\$5,297.75	\$10,450.84	\$8,500.00	\$8,500.00	\$8,500.00
Maintenance-Software Licenses	62160	\$10,602.60	\$13,260.08	\$15,870.00	\$27,590.00	\$29,150.00
Vehicle Fuel	62220	\$160,624.13	\$167,824.70	\$151,200.00	\$165,000.00	\$173,250.00
Other-Special Dept Expenditure	62440	\$13,163.91	\$10,963.00	\$14,513.00	\$18,055.00	\$18,055.00
Postage	62680	\$8,670.29	\$3,101.80	\$3,500.00	\$5,880.00	\$6,300.00
Printing	62720	\$3,208.78	\$2,288.04	\$2,800.00	\$3,300.00	\$3,300.00
Program-AMR System Enhancement	62860		\$37,159.63	\$407,481.99	\$80,000.00	\$80,000.00
Program-Community Relations	62960	\$10,498.66	\$7,025.08	\$4,800.00	\$8,761.00	\$9,200.00
Program-Special Events	63360	\$25,162.68	\$29,648.47	\$22,000.00	\$32,000.00	\$35,000.00
Staff-Uniform Expense	63800	\$87.00	\$359.52	\$1,800.00	\$1,500.00	\$1,500.00
Subscription-Membership, Dues,	63880	\$6,409.00	\$9,253.52	\$5,626.00	\$7,545.00	\$7,545.00
Supplies-Maintenance	64040	\$670.19	\$418.35	\$0.00	\$1,200.00	\$1,200.00
Supplies-Office	64080	\$12,837.93	\$7,100.41	\$5,000.00	\$9,969.00	\$10,467.45
Supplies-EMS Medical	64175	\$51,891.83	\$67,500.71	\$48,000.00	\$74,000.00	\$79,180.00
Supplies-Safety	64200	\$17,194.09	\$27,580.51	\$14,390.00	\$40,500.00	\$29,500.00
Training-Conference/Meeting	64280	\$4,801.50	\$7,819.98	\$9,865.00	\$9,865.00	\$9,865.00
Training & Development	64360	\$18,737.32	\$36,132.30	\$21,846.00	\$26,381.00	\$26,892.00
Travel-Fire Mutual Aid Travel	64400	\$40.00		\$0.00	\$0.00	\$0.00
Utilities-Electric	64520	\$17,136.00	\$14,525.90	\$19,410.00	\$24,500.00	\$25,725.00
Utilities-Telephone	64640	\$65,747.47	\$56,998.61	\$61,984.00	\$42,000.00	\$44,100.00
Srvcs-Information Technology	69100	\$224,996.28	\$292,480.58	\$346,450.00	\$329,460.00	\$345,950.00
Liab & Property Ins Charges	69200	\$611,680.74	\$744,293.67	\$1,148,390.00	\$1,093,250.00	\$1,209,690.00
Prior Period Expense	62800	-\$16,389.89			\$0.00	\$0.00
Total Murrieta Fire District:		\$3,917,884.10	\$4,326,410.26	\$5,298,923.99	\$5,137,029.30	\$5,486,566.32
Total:		\$4,713,642.67	\$4,991,214.65	\$6,145,205.52	\$6,742,612.09	\$7,134,959.52



Fire Fleet Maintenance



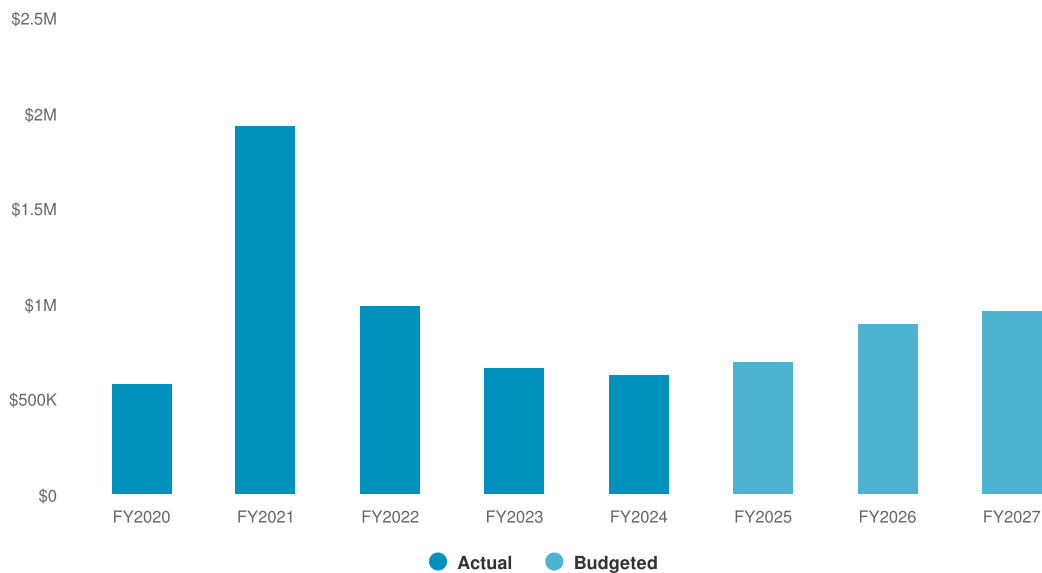
Fire Fleet – responsible for providing all mechanical and preventative work following state and federal mandates for 58 wheeled, motorized, towed, and all-terrain type vehicles for five (5) fire stations, fire inspection/prevention staff, EMS staff, and fire pool vehicles.

No. of Full-Time Equivalent Positions in FY26: 1

Expenditures Summary

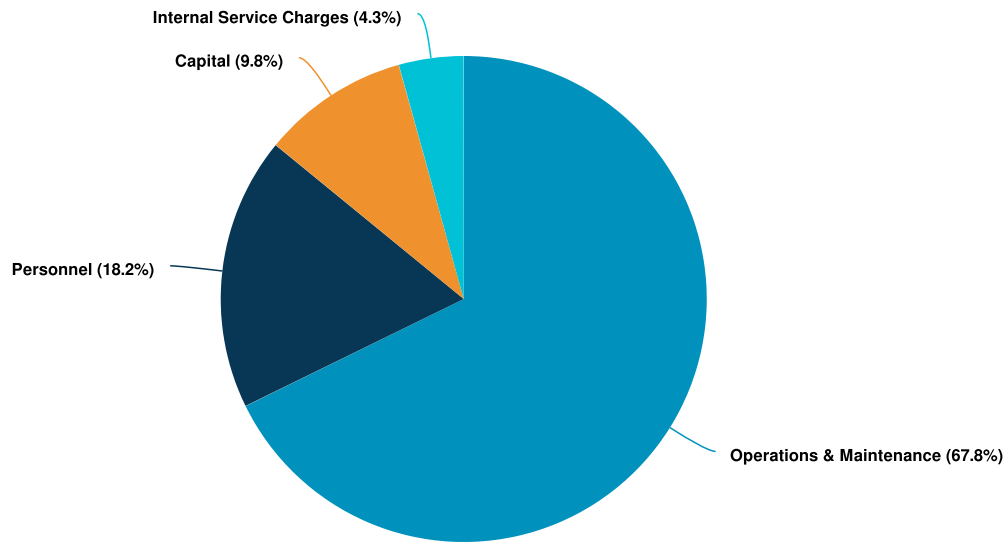
\$896,725 **\$195,017**
(27.79% vs. prior year)

Fire Fleet Maintenance Proposed and Historical Budget vs. Actual

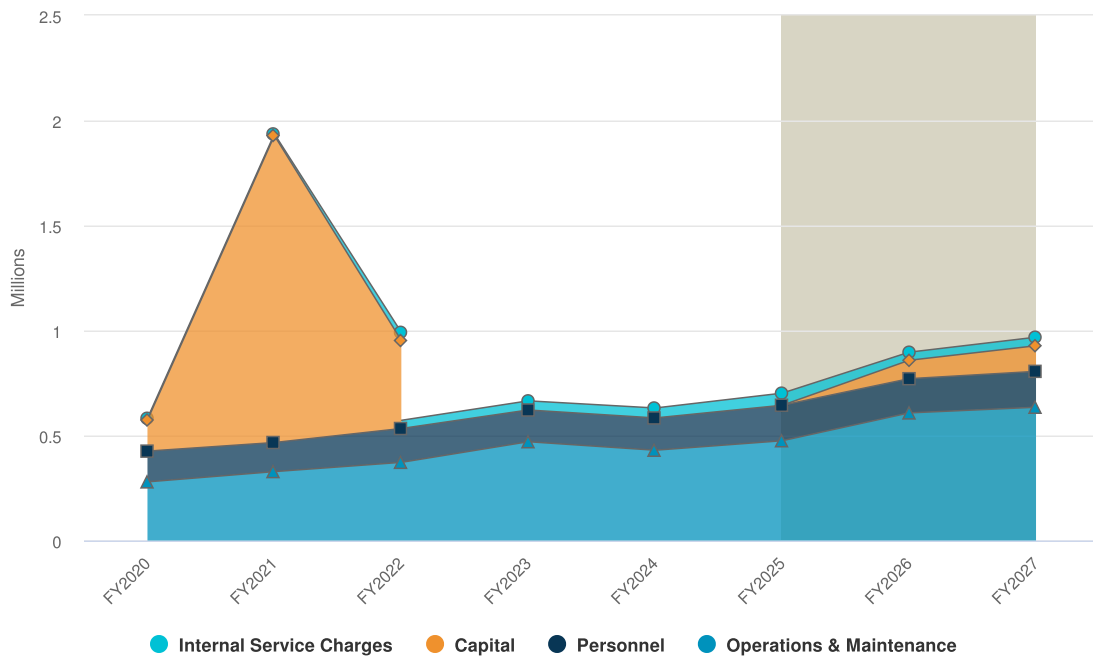


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Maintenance-Vehicle	62200	\$47,137.20	\$0.00	\$0.00	\$0.00	\$0.00
Vehicles	71060	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
Total General Fund Measure T:		\$47,137.20	\$0.00	\$1.00	\$0.00	\$0.00
Murrieta Fire District						
Salary & Wages	51020	\$81,238.41	\$85,274.87	\$86,000.00	\$104,110.00	\$108,110.00
Overtime	51040	\$2,224.42	\$1,910.81	\$954.00	\$2,950.00	\$2,950.00
FLSA Overtime	51044		\$1,549.13	\$1,600.00	\$0.00	\$0.00
Part-Time Salary (PERS)	51060	\$1,133.85	\$0.00	\$0.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$1,528.31	\$1,636.20	\$1,400.00	\$1,770.00	\$1,820.00
Leave-Compensated Absences/S	51120	\$5,301.34	\$2,883.79	\$5,200.00	\$3,110.00	\$3,200.00
Allowance-Mobile Communication	52200	\$481.28	\$482.60	\$480.00	\$479.96	\$479.96
Allowance-Uniform	52300		\$0.00	\$600.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$3,119.70	\$1,578.13	\$3,263.00	\$3,405.00	\$3,776.00
Benefit-Deferred Compensation	52700	\$2,000.00	\$1,600.00	\$2,700.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$665.73	\$692.62	\$663.00	\$1,553.00	\$1,553.00
Benefit-PERS Health	53300	\$19,391.47	\$19,688.60	\$21,960.00	\$23,800.00	\$25,470.00
Benefit-PERS Retirement	53400	\$30,829.38	\$33,373.34	\$41,100.00	\$24,500.00	\$26,500.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,379.61	\$1,382.76	\$1,290.00	\$1,550.00	\$1,610.00
Vacancy Factor	53980				-\$6,300.70	-\$6,611.75
Equipment-Safety	60880	\$493.31	\$2,181.41	\$6,000.00	\$4,000.00	\$5,500.00
Maintenance-Building	62000	\$9,820.80	\$270.94	\$5,500.00	\$4,500.00	\$5,500.00
Maintenance-Software Licenses	62160	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Maintenance-Vehicle	62200	\$408,527.76	\$423,463.11	\$450,747.25	\$587,250.00	\$610,740.00
Staff-Uniform Expense	63800	\$1,078.69	\$886.98	\$1,000.00	\$1,300.00	\$1,800.00
Supplies-Maintenance	64040	\$3,105.14	\$2,755.22	\$6,758.00	\$4,800.00	\$5,300.00
Supplies-Office	64080	\$176.60	\$316.56	\$1,500.00	\$1,500.00	\$1,500.00
Supplies-Safety	64200	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00
Training & Development	64360	\$0.00	\$29.34	\$1,000.00	\$1,208.00	\$1,231.00
Srvcs-Information Technology	69100	\$41,940.00	\$45,468.59	\$53,640.00	\$37,110.00	\$39,160.00
Liab & Property Ins Charges	69200	\$1,652.04	\$1,928.64	\$4,060.00	\$1,510.00	\$1,580.00
Machinery & Equipment	71030				\$87,610.00	\$122,056.00
Total Murrieta Fire District:		\$617,946.28	\$631,059.64	\$701,706.25	\$896,724.66	\$968,233.61



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Total:		\$665,083.48	\$631,059.64	\$701,707.25	\$896,724.66	\$968,233.61



Fire Operations



Mike Lopez
Deputy Chief Lopez

Fire Operations

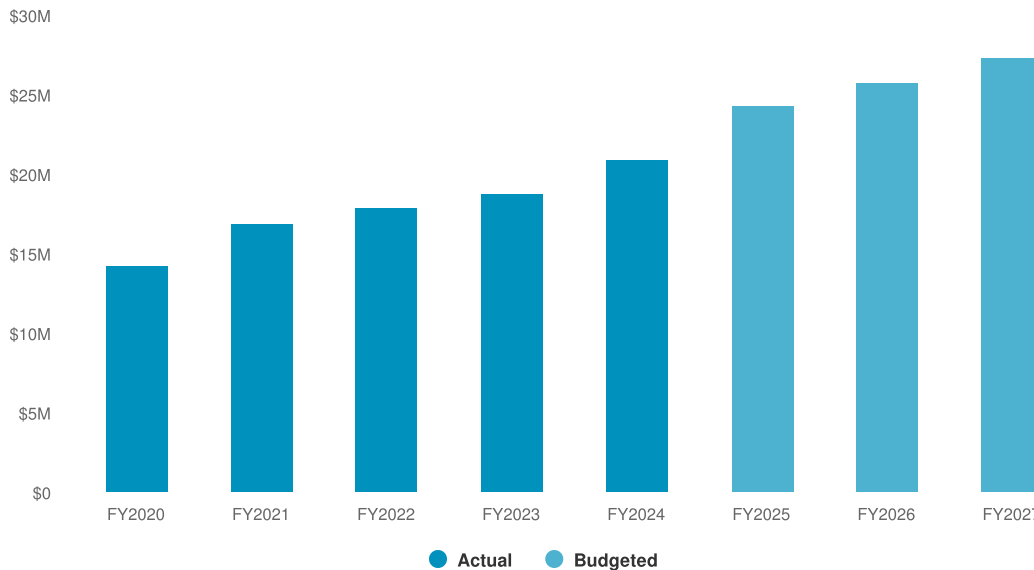
- Manages the Fire Investigation Team, which provides fire causation and origin determination and investigates all fires of a suspicious nature.
- Administers the MFR Safety and Training Program handled by the Training Fire Captain.
- MFR Emergency Medical Services (EMS):
 - Provides Advanced Life Support with emergency medical first responders in response to a variety of medical emergencies.
 - Provides MFR-based Tactical Medics to the Murrieta Police Department (MPD) SWAT for “hot zone” medical care and assistance to the MPD with calls involving altercations resulting in injuries.
- The Technical Rescue Team provides for the rescue of persons trapped and injured beyond the scope of normal fire operations. These specialized rescues involve high/low angle, trench, swift water, vehicle extrication, structural collapse, and confined space rescue emergencies.

No. of Full-Time Equivalent Positions in FY26: 64

Expenditures Summary

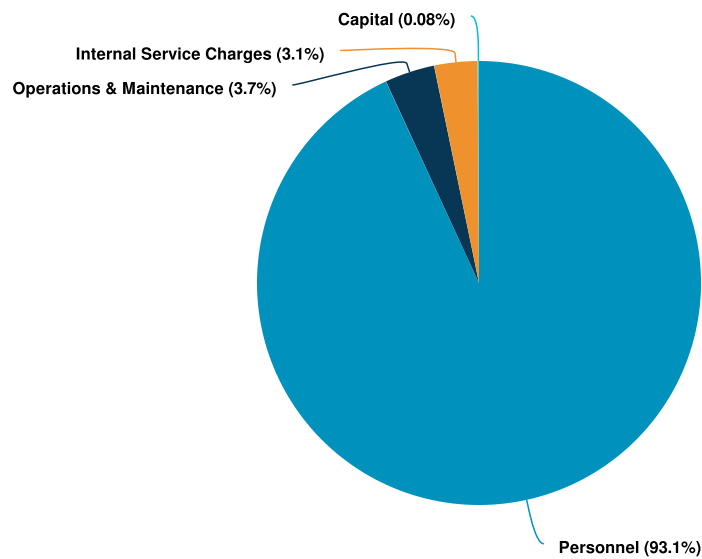
\$25,726,667 **\$1,343,179**
(5.51% vs. prior year)

Fire Operations Proposed and Historical Budget vs. Actual

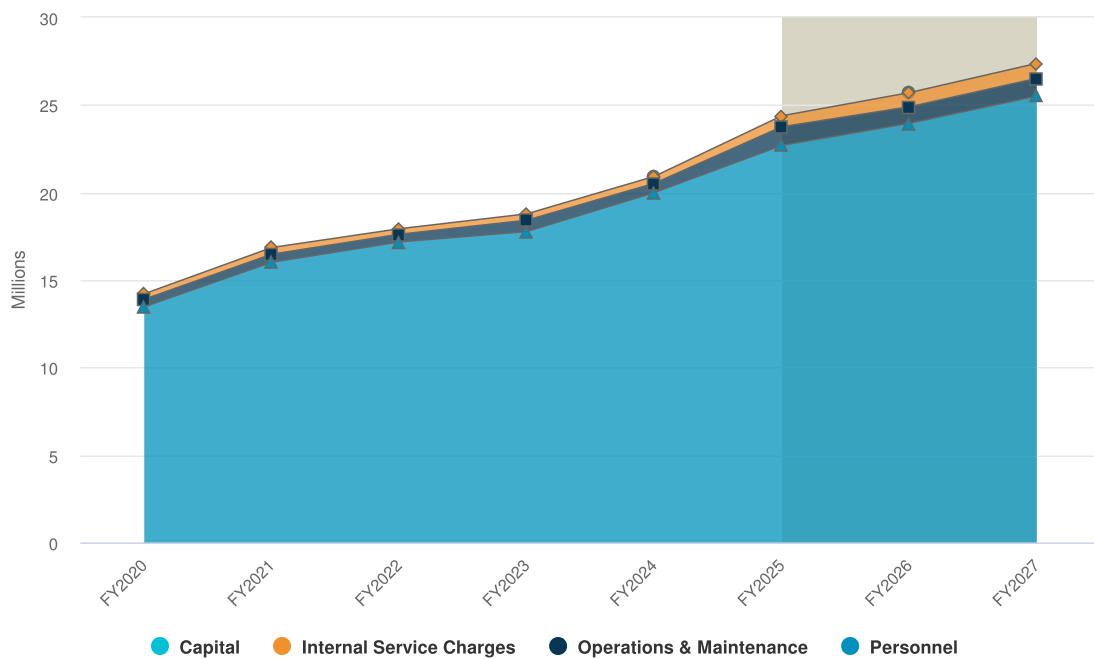


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$1,246,385.77	\$1,709,725.26	\$1,792,720.00	\$1,940,110.00	\$2,271,910.00
Salary & Wages (Special)	51021	\$1,617.26			\$0.00	\$0.00
Overtime	51040	\$735,804.10	\$708,386.00	\$759,312.00	\$589,320.00	\$736,650.00
FLSA Standard Overtime	51043	\$106,051.39	\$131,281.19	\$127,270.00	\$111,150.00	\$136,800.00
FLSA Overtime	51044		\$61,608.62	\$60,600.00	\$0.00	\$0.00
Strike Team Overtime	51045	\$24,192.23	\$85,278.72	\$0.00	\$80,088.00	\$100,110.00
Leave-Compensated Absences/S	51120		\$37.59		\$40.00	\$40.00
Leave-Holiday Buyout	51140	\$16,295.28	\$40,954.67	\$32,600.00	\$44,230.00	\$45,560.00
POST/Educational Certificate P	51200	\$0.00	\$8,524.24	\$27,570.00	\$57,958.68	\$57,958.68
Allowance-Mobile Communication	52200		\$388.98	\$0.00	\$479.96	\$479.96
Allowance-Uniform	52300	\$20,544.91	\$23,823.35	\$24,050.00	\$24,050.00	\$29,600.00
Benefit-ADD/ Life Insurance	52400	\$3,677.48	\$5,034.89	\$5,369.00	\$12,348.00	\$15,216.00
Benefit-Worker's Compensation	52450	\$363,367.32	\$367,719.57	\$481,145.00	\$763,336.00	\$975,741.00
Benefit-Deferred Compensation	52700	\$557.14	-\$557.14	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$24,221.74	\$32,400.00	\$28,900.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$2,400.00	\$0.00	\$4,100.00	\$0.00	\$0.00
Benefit-Dental	52800	\$13,804.46	\$14,067.79	\$15,288.00	\$16,411.20	\$20,198.00
Benefit-Short/Long Term Disabi	53000	\$2,139.43	\$3,167.71	\$3,324.00	\$7,202.00	\$8,450.00
Benefit-PERS Health	53300	\$251,989.31	\$307,905.46	\$315,010.00	\$285,540.00	\$339,940.00
Benefit-PERS Retirement	53400	\$275,131.72	\$409,399.20	\$449,800.00	\$640,000.00	\$772,000.00
Benefit-Tuition Reimb.	53500	\$6,845.00	\$10,949.00	\$5,600.00	\$0.00	\$0.00
Benefit-Vision	53600	\$5,284.39	\$6,119.95	\$6,240.00	\$6,162.00	\$7,584.00
Taxes-FICA/Medicare Employer	53700	\$32,624.36	\$41,367.40	\$39,100.00	\$38,050.00	\$45,970.00
Allocate Personnel Costs	53900	-\$626,425.68	-\$429,537.00		\$0.00	\$0.00
Vacancy Factor	53980				-\$204,168.58	-\$208,336.17
Equipment < \$5000	60800	\$0.00	\$13,478.40	\$7,000.00	\$7,800.00	\$8,500.00
Equipment-Furniture < \$5000	60840		\$4,176.30	\$8,500.00	\$53,500.00	\$53,500.00
Equipment-Safety	60880	\$86.03	\$0.00		\$0.00	\$0.00
Maintenance-Building	62000	\$165,755.24	\$138,599.98	\$652,136.00	\$330,500.00	\$370,160.00
Staff-Uniform Expense	63800	\$10,985.07	\$0.00	\$9,800.00	\$9,800.00	\$9,800.00
Srvcs-Information Technology	69100	\$21,340.00	\$22,766.46	\$26,860.00	\$30,840.00	\$32,520.00
Liab & Property Ins Charges	69200	\$76,437.89	\$82,026.34	\$140,280.00	\$320,680.00	\$344,930.00
Machinery & Equipment	71030		\$18,260.99	\$0.00	\$21,000.00	\$0.00
Total General Fund Measure T:		\$2,781,111.84	\$3,817,353.92	\$5,022,574.00	\$5,186,427.26	\$6,175,281.47



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District						
Salary & Wages	51020	\$5,747,963.41	\$6,689,284.78	\$6,976,610.00	\$7,915,510.00	\$8,009,910.00
Salary & Wages (Special)	51021	\$5,399.98			\$0.00	\$0.00
Overtime	51040	\$2,853,187.27	\$2,765,269.29	\$2,935,908.00	\$2,876,000.00	\$2,876,000.00
FLSA Standard Overtime	51043	\$503,309.47	\$579,370.16	\$628,180.00	\$549,500.00	\$549,500.00
FLSA Overtime	51044		\$206,472.13	\$211,000.00	\$0.00	\$0.00
Strike Team Overtime	51045	\$424,719.37	\$327,333.02	\$660,520.00	\$700,000.00	\$700,000.00
Leave-Compensated Absences/S	51120	\$5,945.91	\$1,094.13	\$11,800.00	\$1,180.00	\$1,220.00
Leave-Holiday Buyout	51140	\$104,295.80	\$162,013.46	\$164,300.00	\$174,970.00	\$180,220.00
Leave-Sick Buyout	51160	\$15,128.43	\$0.00	\$30,300.00	\$0.00	\$0.00
Leave-Vacation Buyout	51180	\$29,498.09	\$3,524.93	\$58,800.00	\$3,810.00	\$3,920.00
POST/Educational Certificate P	51200	\$28,313.94	\$23,416.66	\$132,710.00	\$297,252.02	\$297,252.02
Allowance-Mobile Communication	52200	\$962.55	\$965.20	\$960.00	\$479.96	\$479.96
Allowance-Uniform	52300	\$86,814.73	\$88,782.25	\$90,650.00	\$92,500.00	\$92,500.00
Benefit-ADD/ Life Insurance	52400	\$17,362.30	\$19,787.06	\$25,104.00	\$52,814.00	\$52,814.00
Benefit-Worker's Compensation	52450	\$1,617,602.43	\$1,395,276.87	\$1,982,069.00	\$3,311,853.00	\$3,566,143.00
Benefit-Deferred Compensation	52700	\$2,121.76	-\$1,491.76	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$101,790.26	\$124,923.85	\$117,200.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$9,600.00	\$0.00	\$12,300.00	\$0.00	\$0.00
Benefit-Dental	52800	\$57,622.80	\$52,443.29	\$57,624.00	\$63,120.00	\$63,120.00
Benefit-Short/Long Term Disabi	53000	\$11,430.21	\$11,921.31	\$11,892.00	\$26,598.00	\$26,598.00
Benefit-Retiree Medical	53100	\$107,385.03	\$116,504.76	\$106,000.00	\$125,830.00	\$129,600.00
Benefit-PERS Health	53300	\$1,070,095.64	\$1,144,827.58	\$1,191,110.00	\$1,337,840.00	\$1,431,790.00
Benefit-PERS Retirement	53400	\$2,260,778.06	\$2,533,901.24	\$2,867,300.00	\$3,236,900.00	\$3,456,000.00
Benefit-Tuition Reimb.	53500	\$36,801.53	\$32,744.87	\$55,800.00	\$0.00	\$0.00
Benefit-Vision	53600	\$21,380.32	\$22,424.78	\$23,520.00	\$23,700.00	\$23,700.00
Taxes-FICA/Medicare Employer	53700	\$144,526.71	\$154,539.63	\$161,100.00	\$165,020.00	\$166,320.00
Allocate Personnel Costs	53900				-\$554,691.92	-\$586,873.86
Vacancy Factor	53980		\$0.00	\$0.00	-\$857,354.79	-\$884,770.71
Contract Svcs-Other	60480	\$25,884.54	\$20,090.62	\$22,900.00	\$48,300.00	\$48,300.00
Equipment < \$5000	60800	\$3,465.15	\$7,928.89	\$1,500.00	\$7,500.00	\$7,500.00
Equipment-Furniture < \$5000	60840	\$15,796.44	\$6,558.37	\$7,400.00	\$5,900.00	\$7,400.00
Equipment-Safety	60880	\$357.10	\$2,462.73	\$0.00	\$2,500.00	\$3,500.00
Maintenance-Building	62000	\$141,806.90	\$91,859.31	\$96,000.00	\$160,000.00	\$180,000.00
Other-Special Dept Expenditure	62440	\$162.31	\$309.03	\$6,400.00	\$17,000.00	\$10,500.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Prior Period Expense	62800		\$9,018.86	\$0.00	\$0.00	\$0.00
Staff-Uniform Expense	63800	\$10,277.79	\$324.21	\$10,030.00	\$12,000.00	\$12,000.00
Subscription-Membership, Dues,	63880	\$51.42	\$230.27	\$350.00	\$470.00	\$470.00
Supplies-Maintenance	64040	\$38,312.10	\$26,333.71	\$27,000.00	\$32,300.00	\$34,500.00
Supplies-Office	64080	\$4,045.58	\$2,414.97	\$3,500.00	\$3,500.00	\$3,500.00
Supplies-Safety	64200	\$4,371.50	\$12,659.57	\$20,335.00	\$21,300.00	\$23,300.00
Training & Development	64360	\$85,395.52	\$53,489.13	\$39,748.00	\$47,999.00	\$48,929.00
Travel-Fire Mutual Aid Travel	64400	\$9,780.45	\$6,020.83	\$9,485.00	\$20,000.00	\$20,000.00
Utilities-Electric	64520	\$87,653.19	\$97,340.11	\$98,387.00	\$115,000.00	\$119,600.00
Utilities-Natural Gas	64600	\$16,118.50	\$10,623.45	\$11,342.00	\$13,370.00	\$14,172.00
Utilities-Water	64660	\$27,859.60	\$25,198.29	\$34,480.00	\$32,000.00	\$34,500.00
Srvcs-Information Technology	69100	\$160,320.00	\$171,911.15	\$202,820.00	\$211,280.00	\$222,840.00
Liab & Property Ins Charges	69200	\$104,291.62	\$121,800.28	\$256,480.00	\$246,990.00	\$257,010.00
Total Murrieta Fire District:		\$15,999,985.71	\$17,121,903.27	\$19,360,914.00	\$20,540,239.27	\$21,203,463.41
Total:		\$18,781,097.55	\$20,939,257.19	\$24,383,488.00	\$25,726,666.53	\$27,378,744.88



Fire Prevention



Douglas Strosnider
Fire Marshal

Fire Prevention – prevent and reduce the loss of life, injury, and property damage due to fire or natural disaster in a commercial, factory, institutional, business, educational, mercantile, and assembly occupancies.

No. of Full-Time Equivalent Positions in FY26: 7

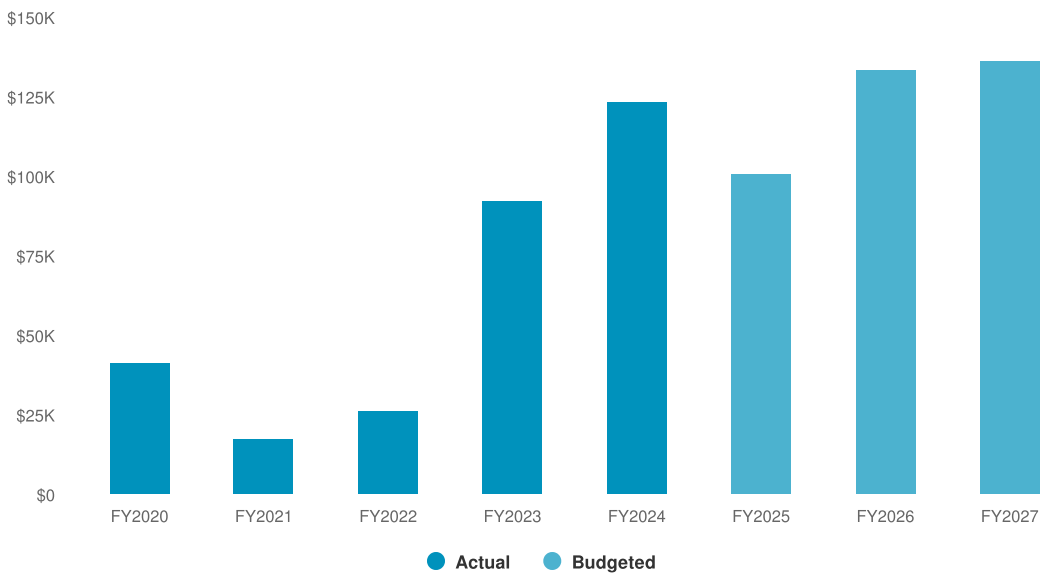
Revenues Summary

\$133,560

\$32,684

(32.40% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual



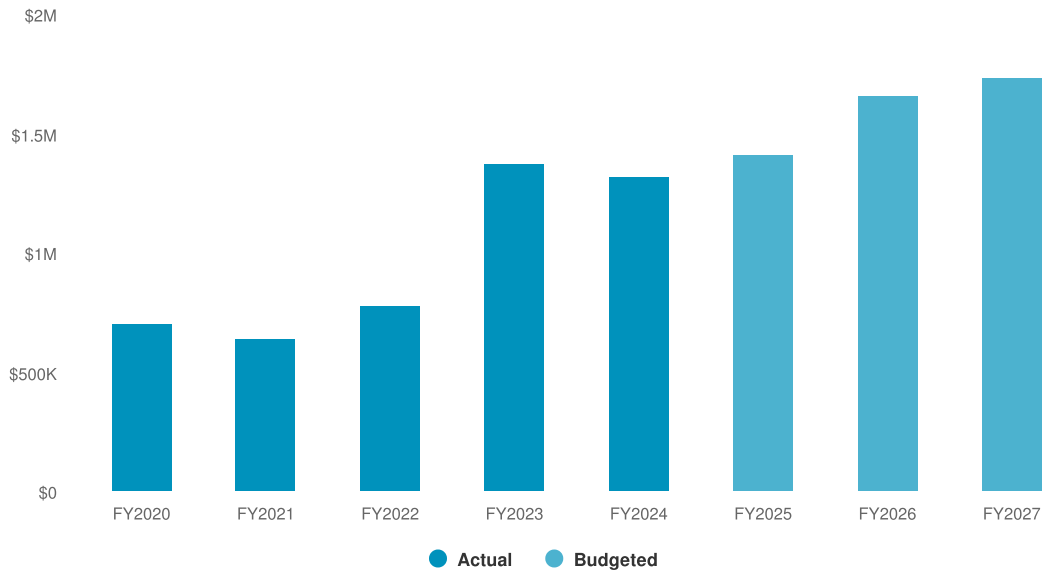
Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District						
License/Permit-Miscellaneous	41169	\$1,007.00	\$14,420.50	\$10,500.00	\$15,200.00	\$15,504.00
Chrg for Svc-Inspection Charge	43305	\$7,670.00	\$35,009.68	\$25,376.00	\$36,960.00	\$37,700.00
Chrg for Svc-Annual Business I	43580	\$63,499.67	\$33,200.27	\$35,000.00	\$37,900.00	\$38,700.00
Chrg for Svc-State Mandated In	43583	\$16,955.00	\$41,177.72	\$30,000.00	\$43,500.00	\$44,400.00
Misc.-Prior Year Revenues	47899	\$3,371.19			\$0.00	\$0.00
Total Murrieta Fire District:		\$92,502.86	\$123,808.17	\$100,876.00	\$133,560.00	\$136,304.00

Expenditures Summary

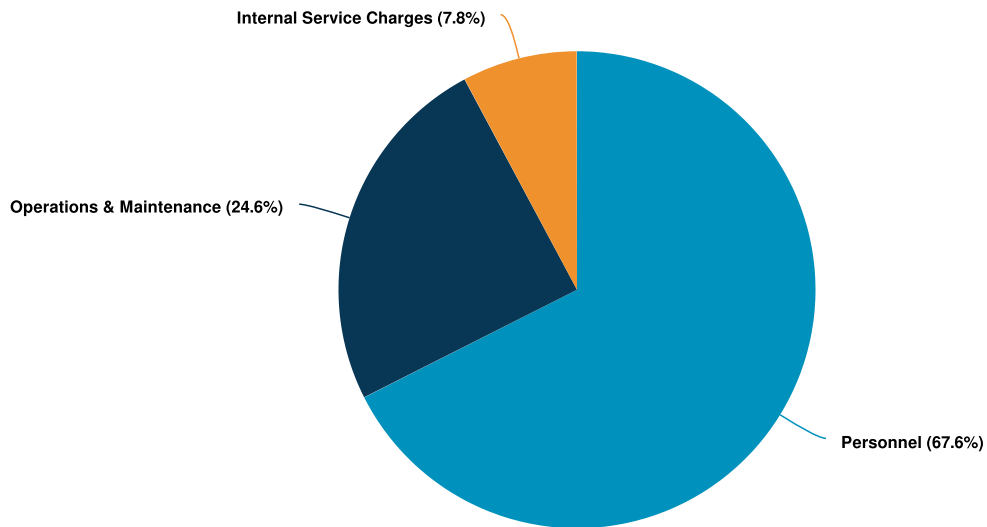
\$1,658,055 **\$245,756**
(17.40% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual

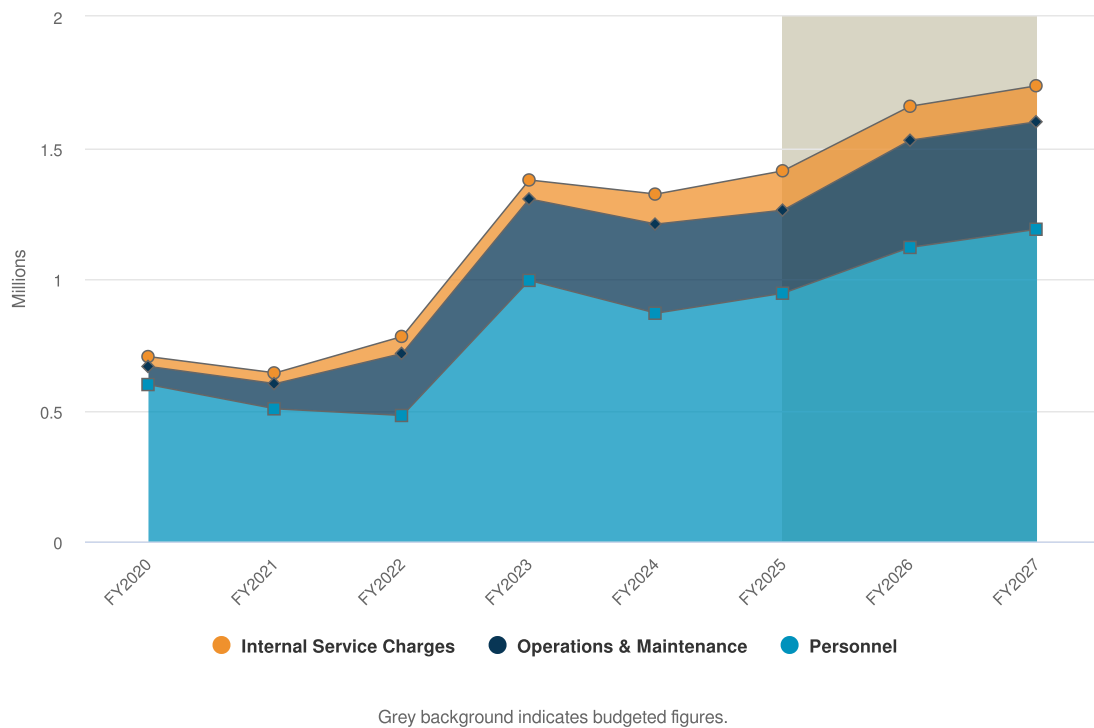


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$81,489.65	\$90,736.64	\$97,200.00	\$99,700.00	\$103,700.00
Salary & Wages (Special)	51021	\$2,781.39			\$0.00	\$0.00
Overtime	51040	\$3,113.53	\$1,058.77	\$8,136.00	\$7,240.00	\$7,240.00
FLSA Overtime	51044		\$658.40	\$0.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140		\$179.67		\$190.00	\$200.00
Allowance-Uniform	52300	\$1,850.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$3,003.33	\$1,664.05	\$3,910.00	\$3,400.69	\$3,771.96
Benefit-Deferred Compensation	52700	\$2,042.86	\$1,600.00	\$2,700.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$869.99	\$770.02	\$728.00	\$1,790.00	\$1,790.00
Benefit-PERS Health	53300	\$12,416.96	\$14,539.35	\$10,160.00	\$16,230.00	\$17,370.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,323.47	\$1,393.13	\$1,540.00	\$1,550.00	\$1,610.00
Vacancy Factor	53980				-\$5,358.40	-\$5,581.65
Srvcs-Information Technology	69100	\$1,780.00	\$2,904.40	\$3,260.00	\$2,050.00	\$2,160.00
Liab & Property Ins Charges	69200	\$7,611.81	\$8,162.88	\$13,960.00	\$8,200.00	\$8,950.00
Total General Fund Measure T:		\$120,141.43	\$127,223.31	\$143,385.00	\$138,851.69	\$145,069.71
Murrieta Fire District						
Salary & Wages	51020	\$595,370.84	\$518,540.34	\$637,800.00	\$775,900.00	\$817,400.00
Overtime	51040	\$21,219.50	\$25,301.33	\$22,482.00	\$47,000.00	\$47,000.00
FLSA Overtime	51044		\$1,545.57	\$1,600.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$0.00	\$2,322.29	\$0.00	\$2,510.00	\$2,590.00
Leave-Annual Buyout	51110	\$0.00	\$9,022.58		\$9,740.00	\$10,030.00
Leave-Compensated Absences/S	51120	\$1,566.98	\$534.73	\$3,100.00	\$580.00	\$600.00
Leave-Holiday Buyout	51140	\$187.30	\$3,976.36	\$400.00	\$4,290.00	\$4,420.00
Allowance-Mobile Communication	52200	\$367.88	\$56.70	\$0.00	\$0.00	\$0.00
Allowance-Uniform	52300	\$7,123.32	\$7,405.40	\$1,850.00	\$9,250.00	\$9,250.00
Benefit-ADD/ Life Insurance	52400	\$1,712.79	\$966.15	\$1,157.00	\$3,481.00	\$3,918.00
Benefit-Worker's Compensation	52450	\$48,406.59	\$28,656.84	\$43,069.00	\$69,277.00	\$79,439.00
Benefit-Deferred Compensation	52700	\$13,601.17	\$7,744.55	\$14,300.00	\$0.00	\$0.00
Benefit-Dental	52800	\$7,155.83	\$5,297.59	\$7,056.00	\$8,837.00	\$8,837.00
Benefit-Short/Long Term Disabi	53000	\$4,988.88	\$4,139.70	\$4,026.00	\$12,856.00	\$12,856.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Retiree Medical	53100	\$1,800.00	\$1,848.00	\$2,000.00	\$2,000.00	\$2,060.00
Benefit-PERS Health	53300	\$97,104.88	\$87,421.77	\$76,280.00	\$93,630.00	\$98,990.00
Benefit-PERS Retirement	53400	\$71,289.59	\$38,138.26	\$47,100.00	\$120,900.00	\$133,300.00
Benefit-Vision	53600	\$2,738.16	\$2,309.10	\$2,880.00	\$3,318.00	\$3,318.00
Taxes-FICA/Medicare Employer	53700	\$9,294.32	\$8,353.45	\$9,610.00	\$12,170.00	\$12,690.00
Taxes-Unemployment Insurance	53800	\$67.00			\$0.00	\$0.00
Allocate Personnel Costs	53900				-\$142,495.00	-\$146,895.00
Vacancy Factor	53980			-\$55,000.00	-\$41,570.94	-\$44,234.56
Contract Svcs-Other	60480	\$241,992.07	\$287,103.53	\$267,275.00	\$323,250.00	\$323,250.00
Equipment-Computers < \$5000	60760	\$12,279.42	\$1,426.49	\$0.00	\$0.00	\$0.00
Equipment < \$5000	60800	\$3,894.63	\$4,869.99	\$0.00	\$5,200.00	\$5,200.00
Equipment-Furniture < \$5000	60840	\$2,959.74	\$0.00	\$0.00	\$4,200.00	\$4,410.00
Equipment-Safety	60880	\$1,201.63	\$546.07	\$1,800.00	\$4,800.00	\$4,800.00
Maintenance-Software Licenses	62160	\$9,496.43	\$13,840.84	\$19,340.00	\$33,073.00	\$32,430.00
Other-Special Dept Expenditure	62440	\$1,845.03	\$2,994.79	\$2,500.00	\$3,000.00	\$3,500.00
Postage	62680	-\$3,344.55			\$0.00	\$0.00
Printing	62720	\$4,606.46	\$1,120.08	\$3,800.00	\$5,800.00	\$5,800.00
Program-Special Events	63360		\$29.13		\$0.00	\$0.00
Staff-Uniform Expense	63800	\$1,413.19	\$1,829.91	\$3,200.00	\$3,700.00	\$3,700.00
Subscription-Membership, Dues,	63880	\$4,755.27	\$3,423.71	\$4,749.00	\$5,700.00	\$5,900.00
Supplies-Maintenance	64040	\$75.30	\$360.51	\$0.00	\$850.00	\$1,200.00
Supplies-Office	64080	\$6,233.04	\$2,997.15	\$3,500.00	\$6,500.00	\$6,500.00
Supplies-Safety	64200	\$3,054.74	\$1,433.70	\$2,500.00	\$2,800.00	\$3,200.00
Training-Conference/Meeting	64280	\$31.05			\$0.00	\$0.00
Training & Development	64360	\$19,818.48	\$17,475.40	\$7,790.00	\$9,407.00	\$9,589.00
Svcs-Information Technology	69100	\$53,120.00	\$87,821.38	\$98,620.00	\$103,040.00	\$108,750.00
Liab & Property Ins Charges	69200	\$9,743.48	\$15,395.27	\$34,130.00	\$16,210.00	\$17,430.00
Total Murrieta Fire District:		\$1,257,170.44	\$1,196,248.66	\$1,268,914.00	\$1,519,203.06	\$1,591,227.44
Total:		\$1,377,311.87	\$1,323,471.97	\$1,412,299.00	\$1,658,054.75	\$1,736,297.15



Library

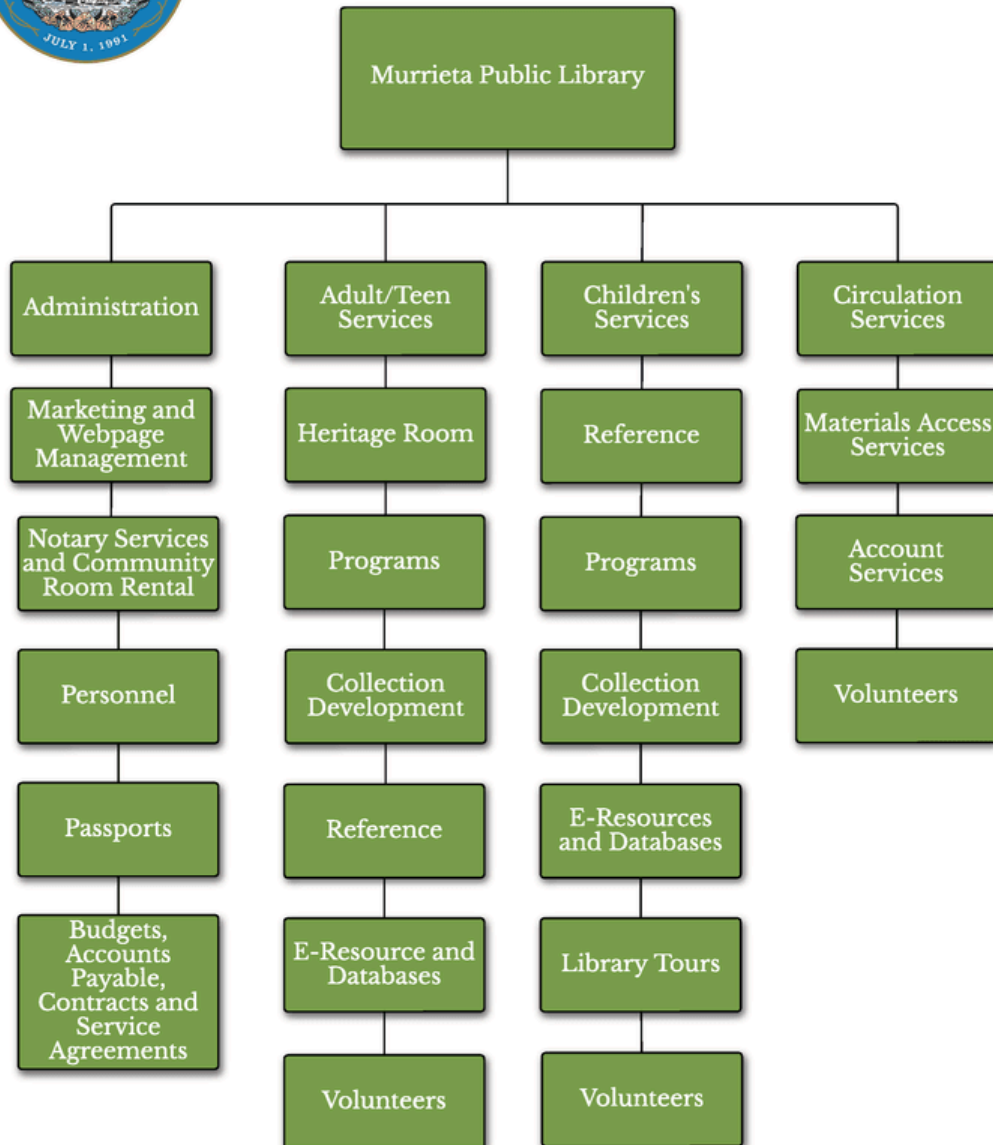


Melvin Racelis
Library Manager

The Murrieta Public Library is a welcoming space for all, dedicated to providing free and equitable access to information, services, and technology. We are committed to serving as the heart of the community, empowering individuals, and promoting resilience and a sense of belonging.

No. of Full-Time Equivalent Positions in FY26: 22.59

Organizational Chart



Program Statement

PROGRAM ACTIVITIES

Provide Materials in a Variety of Formats for All Ages

- Purchase and circulate a wide range of physical and digital materials to meet the informational, educational, and recreational needs of the community.
- Offer access to online databases and non-traditional items through a special lending collection called *Library of Things*.
- Provide devices and resources that support digital learning and connectivity.

Provide Programs for All Ages

- Offer regularly scheduled programs for children, teens, adults, and offer the *Library for All* program series for adults with disabilities.
- Present a variety of educational, cultural, and recreational programs throughout the year.
- Facilitate programs that promote environmental sustainability and community engagement.

Provide Reference Services for All Ages

- Staff service desks to assist patrons with reference questions, research, and locating materials.
- Support information literacy and access through in-person and digital assistance.

Access Services

- Provide customer service for library card registration, materials circulation, and account support.
- Offer self-service technology to enhance convenience and access.
- Serve as a designated site for passport application acceptance.
- Provide notary services.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

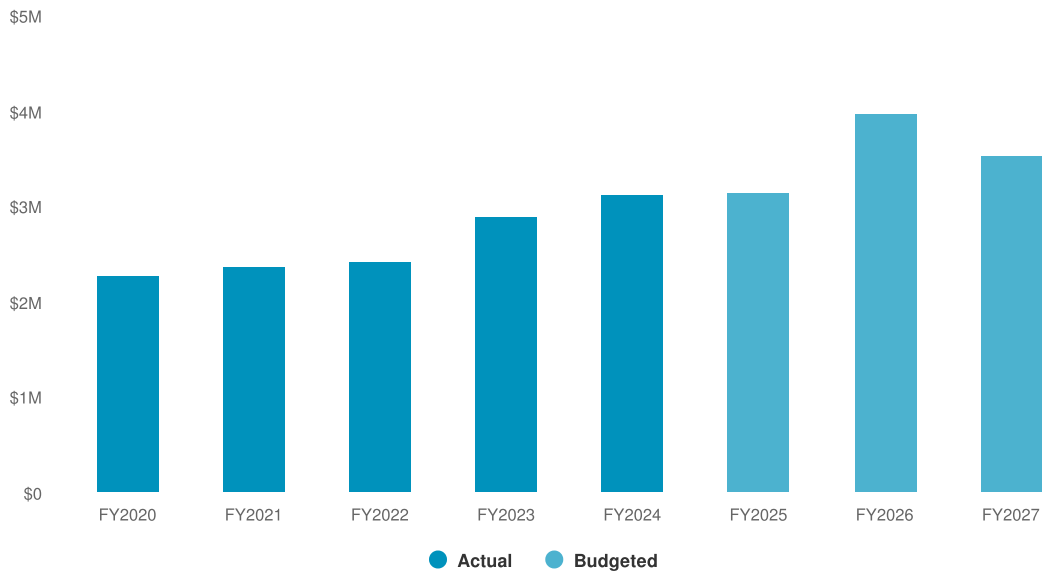
- Implement the 2024 Library Strategic Plan to guide Library priorities, with biennial evaluations to ensure community alignment.
- Complete construction and grand opening of the new Storytime Room and Children's Area expansion by 2026.
- Improve Library website design and navigation for better service delivery and outreach.
- Expand programming for underrepresented groups, including homeschoolers, preteens, and multilingual families.
- Continue sustainability efforts including California native plant landscaping, composting programs, and Seed Library growth.
- Research and develop plans for a mobile library vehicle and potential book locker services across Murrieta.
- Increase outreach through strategic partnerships, community presence at events, and improved marketing and social media.
- Strengthen staff development with regular trainings, internal communications plans, and a mentoring program.
- Replace aging furniture and modernize public spaces for comfort, functionality, and aesthetics.
- Evaluate and adjust staffing levels and service hours based on community feedback and operational data.
- Enhance advocacy efforts in partnership with the Friends of the Library and Library Foundation, showcasing achievements and building support networks.



Revenues Summary

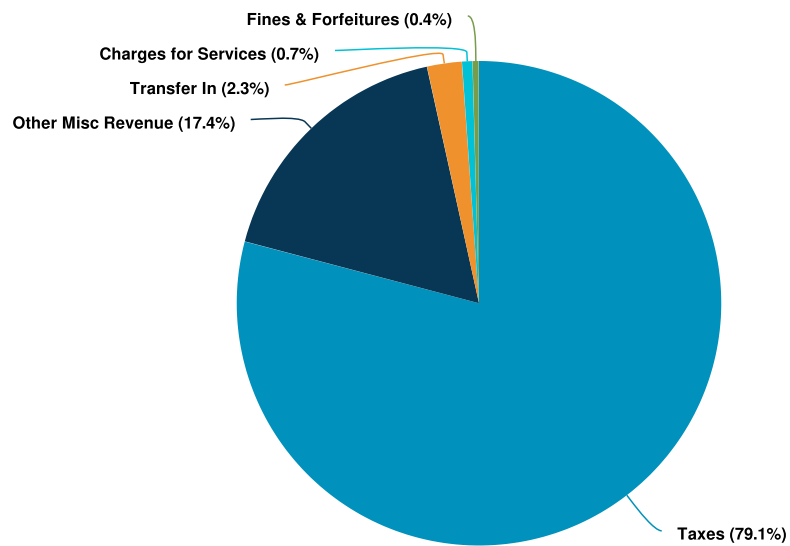
\$3,985,613 **\$837,790**
(26.61% vs. prior year)

Library Proposed and Historical Budget vs. Actual

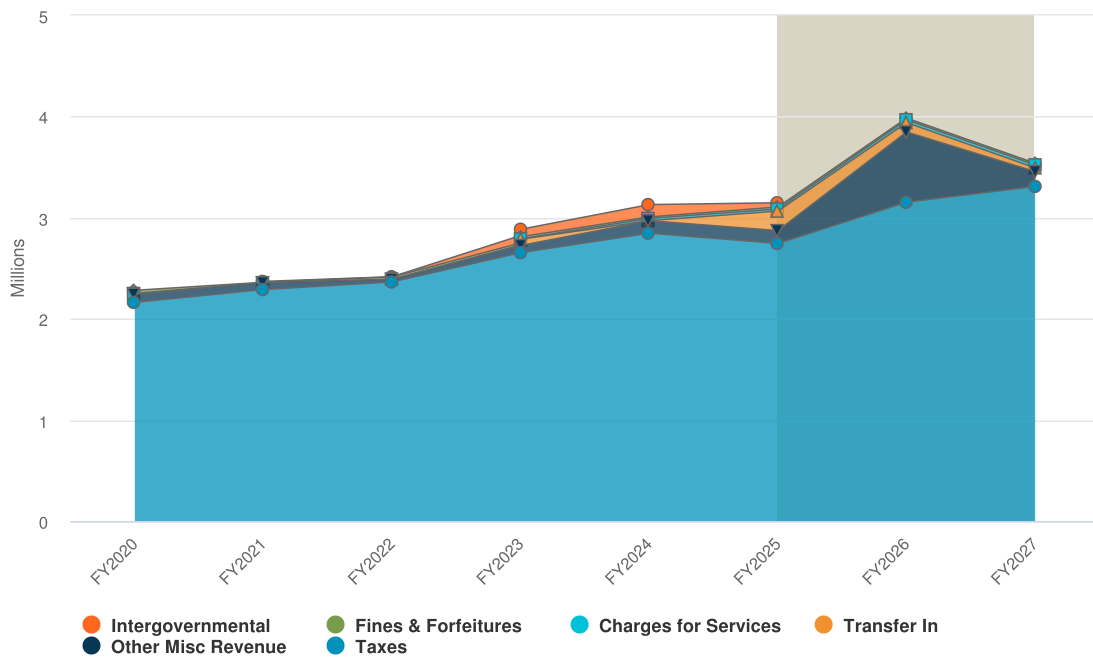


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
All Funds						
Special Revenue Funds						
Murrieta Library Fund						
Taxes-Property-Current	40001	\$2,183,196.37	\$2,314,029.25	\$2,360,310.00	\$2,545,400.00	\$2,672,700.00
Taxes-Current-Unsecured	40003	\$100,448.57	\$117,801.10	\$100,800.00	\$129,600.00	\$136,100.00
Taxes-Prior Year	40004	\$61,942.95	\$89,358.89	\$68,382.40	\$98,300.00	\$103,200.00
Taxes-Current-Supplemental	40006	\$94,918.72	\$89,712.53	\$63,370.00	\$112,100.00	\$117,700.00
Taxes-Current-SBOE	40007	\$33,950.61	\$37,559.99	\$30,000.00	\$44,200.00	\$46,400.00
Taxes-Current-HOX	40008	\$18,121.81	\$17,780.03	\$19,000.00	\$17,500.00	\$17,224.38
Taxes-RDA Disolution Distrib	40011	\$161,877.36	\$181,063.41	\$103,442.00	\$206,100.00	\$216,400.00
Interest-Income	44401	\$42,528.54	\$74,834.89	\$57,390.00	\$53,700.00	\$42,960.00
Lease/Rental-Community Room	44461	\$3,332.50	\$5,363.00	\$3,600.00	\$7,000.00	\$7,100.00
Misc-Lost Book Replacement	47804	\$2,019.27	\$2,187.67	\$1,600.00	\$2,750.00	\$2,800.00
Misc-Promotional Item Sales	47848	\$183.00	\$303.25	\$500.00	\$225.00	\$200.00
Misc-Unclaimed Funds	47866	\$3.29			\$0.00	\$0.00
Transfer In Measure T	82221	\$61,541.00	\$0.00	\$192,902.01	\$92,395.00	\$37,662.00
Chrg for Svc-CC Convenience Fe	41035		\$643.77	\$400.00	\$800.00	\$800.00
Chrg for Svc-PhotoCopy/Micro	43801	\$4,448.27	\$10,488.38	\$4,000.00	\$11,900.00	\$12,100.00
Chrg for Svc-Notary Services	43802	\$245.00	\$855.00	\$300.00	\$600.00	\$600.00
Chrg for Svc-Passport Services	43803		\$10,509.36	\$16,000.00	\$15,100.00	\$15,400.00
Fines-Miscellaneous Fines	45539	\$20,735.36	\$14,231.28	\$20,000.00	\$16,500.00	\$16,800.00
Donation-Friends of the Librar	47701	\$15,000.00	\$24,000.00	\$58,000.00	\$77,500.00	\$79,100.00
Miscellaneous-Donations	47702	\$2,171.53	\$5,829.05	\$2,200.00	\$7,100.00	\$7,200.00
Misc-Reimbursements	47815	\$5,187.00	\$10,386.72	\$3,800.00	\$6,750.00	\$6,900.00
Misc-Unclaimed Funds	47866	\$100.00			\$0.00	\$0.00
Chrg for Svc-CC Convenience Fe	41035		\$0.00	\$200.00	\$0.00	\$0.00
Miscellaneous-Donations					\$540,093.00	
Transfer In Other Grants	82340		\$782.76		\$0.00	\$0.00
Total Murrieta Library Fund:		\$2,811,951.15	\$3,007,720.33	\$3,106,196.41	\$3,985,613.00	\$3,539,346.38
Total Special Revenue Funds:		\$2,811,951.15	\$3,007,720.33	\$3,106,196.41	\$3,985,613.00	\$3,539,346.38
Other Special Revenue Funds						
Library Grant Fund						
Intergvt Rev -State Reimb	42221	\$44,688.31	\$112,676.20	\$41,627.00	\$0.00	\$0.00
Intergvt Rev-Federal Reimb	42222	\$2,965.91	\$0.00	\$0.00	\$0.00	\$0.00



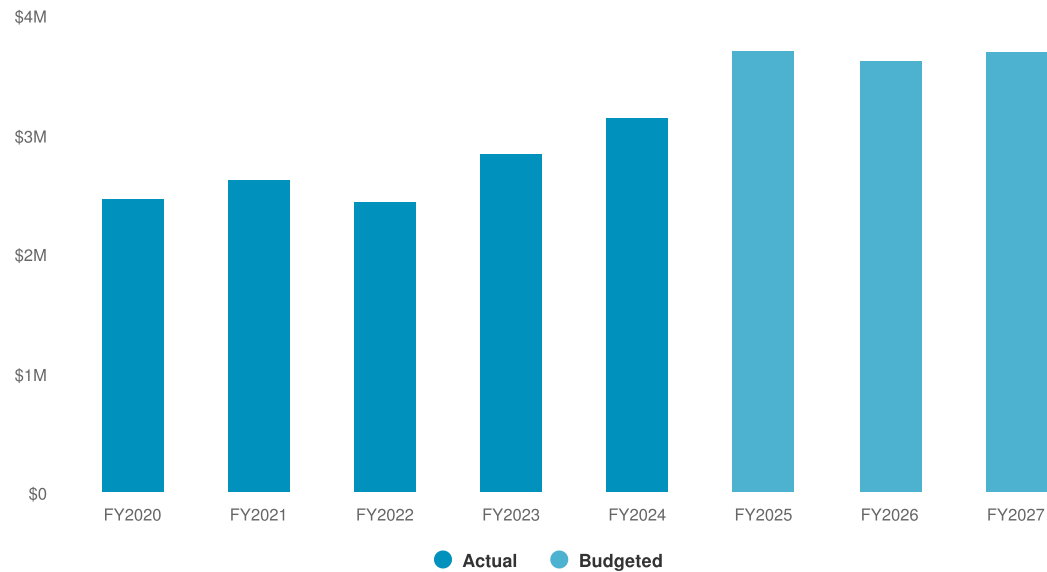
Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Intergvt Rev-County Reimb	42223	\$25,900.00	\$0.00		\$0.00	\$0.00
Intergvt Rev-Other Agency	42224	\$0.00	\$9,470.76	\$0.00	\$0.00	\$0.00
Total Library Grant Fund:		\$73,554.22	\$122,146.96	\$41,627.00	\$0.00	\$0.00
Total Other Special Revenue Funds:		\$73,554.22	\$122,146.96	\$41,627.00	\$0.00	\$0.00
Total All Funds:		\$2,885,505.37	\$3,129,867.29	\$3,147,823.41	\$3,985,613.00	\$3,539,346.38



Expenditures Summary

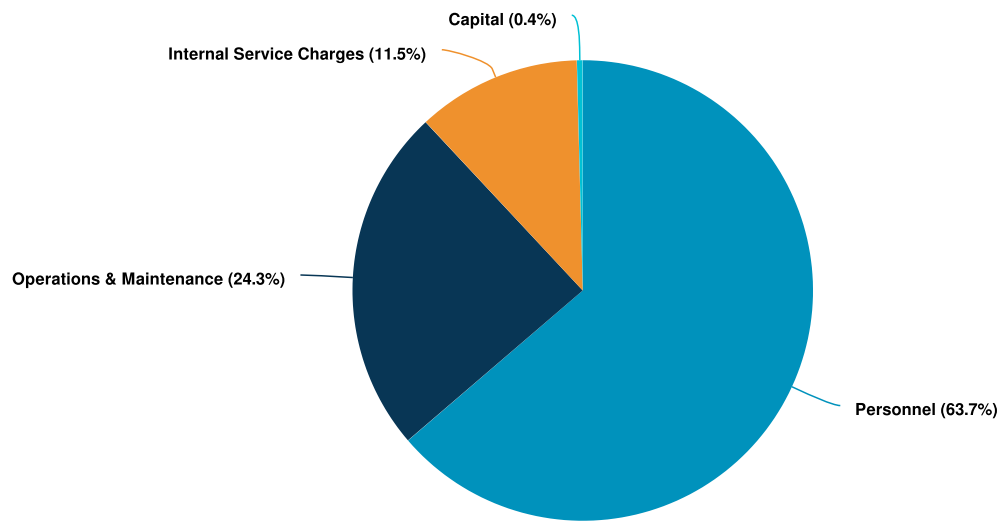
\$3,620,488 ^{-\$95,172}
(-2.56% vs. prior year)

Library Proposed and Historical Budget vs. Actual

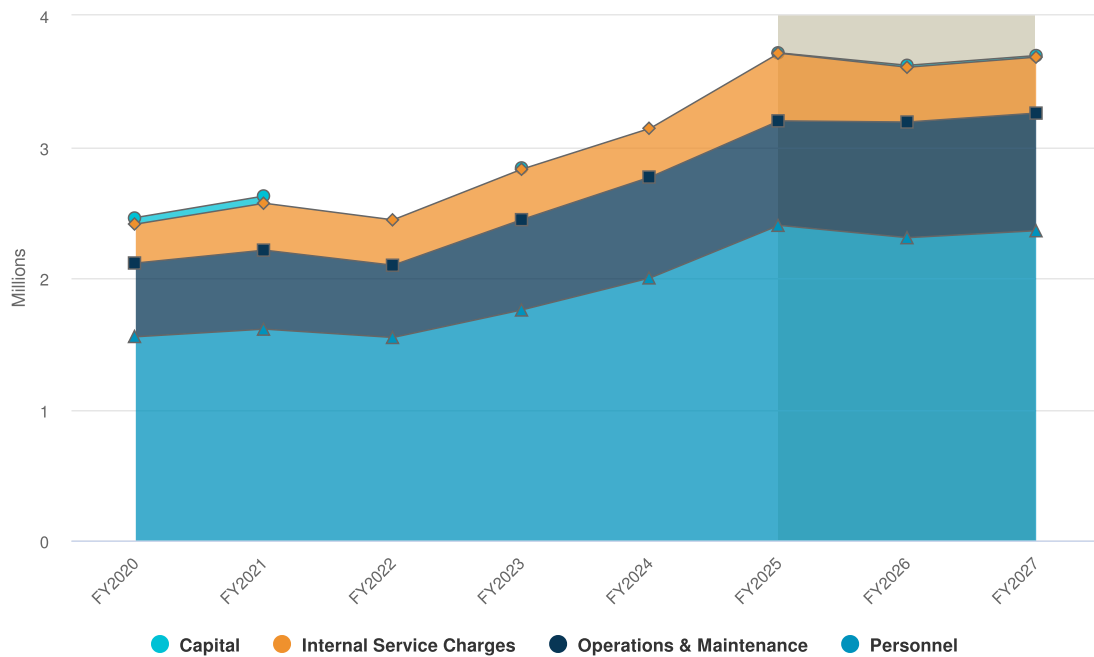


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Contract Svcs-Other	60480				\$2,000.00	\$0.00
Equipment-Computers < \$5000	60760				\$7,500.00	\$0.00
Maintenance-Building	62000				\$16,463.00	\$0.00
Total General Fund:					\$25,963.00	\$0.00
Total General Fund:					\$25,963.00	\$0.00
General Fund Measure T						
Part-Time Salary (PARS)	51080			\$119,963.56	\$123,620.00	\$128,520.00
Benefit-Worker's Compensation	52450	\$0.00	\$0.00	\$800.00	\$988.96	\$1,079.36
Benefit-Short/Long Term Disabi	53000	\$0.00	\$0.00	\$747.00	\$0.00	\$0.00
Benefit-PARS Retirement	53200			\$1,560.00	\$1,607.06	\$1,670.76
Taxes-FICA/Medicare Employer	53700	\$0.00	\$0.00	\$1,520.00	\$1,800.00	\$1,860.00
Vacancy Factor	53980		\$0.00	-\$49,840.00	-\$5,120.64	-\$5,325.20
Srvcs-Information Technology	69100	\$1,780.00	\$1,902.57	\$2,240.00	\$16,850.00	\$17,710.00
Liab & Property Ins Charges	69200	\$8,064.79	\$8,653.50	\$14,790.00	\$9,260.00	\$10,030.00
Total General Fund Measure T:		\$9,844.79	\$10,556.07	\$91,780.56	\$149,005.38	\$155,544.91
Murrieta Library Fund						
Salary & Wages	51020	\$905,344.76	\$1,063,658.70	\$1,191,500.00	\$1,225,800.00	\$1,306,800.00
Salary & Wages (Special)	51021	\$3,306.64	\$163.80		\$0.00	\$0.00
Overtime	51040	\$761.13	\$0.00	\$1,386.00	\$1,500.00	\$1,500.00
FLSA Overtime	51044		\$27,197.05	\$27,200.00	\$0.00	\$0.00
Part-Time Salary (PERS)	51060	\$47,559.79	\$52,275.78	\$46,490.00	\$57,040.00	\$57,040.00
Part-Time Salary (PARS)	51080	\$202,084.62	\$212,782.39	\$313,954.00	\$250,390.00	\$260,720.00
Leave-Administrative Buyout Le	51100	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$7,199.54	\$7,311.71	\$24,790.00	\$7,900.00	\$8,140.00
Leave-Holiday Buyout	51140	\$908.73	\$7,571.50		\$8,180.00	\$8,430.00
Allowance-Auto	52000	\$721.92	\$171.15	\$0.00	\$0.00	\$0.00
Allowance-Mobile Communication	52200	\$1,107.00	\$1,011.68	\$960.00	\$959.92	\$959.92
Benefit-ADD/ Life Insurance	52400	\$2,011.91	\$2,299.11	\$2,595.00	\$5,406.00	\$5,406.00
Benefit-Worker's Compensation	52450	\$8,393.78	\$5,836.11	\$11,762.00	\$12,344.56	\$13,865.90
Benefit-Deferred Compensation	52700	\$18,988.68	\$19,249.40	\$18,600.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701		\$680.00	\$0.00	\$0.00	\$0.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Deferred Comp ICMA401a	52702	\$760.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Benefit-Dental	52800	\$13,424.09	\$14,098.81	\$16,464.00	\$17,673.60	\$17,673.60
Benefit-Short/Long Term Disabi	53000	\$7,354.43	\$8,527.63	\$9,195.00	\$20,854.00	\$20,854.00
Benefit-Retiree Medical	53100	\$50,005.80	\$50,005.80	\$51,000.00	\$54,010.00	\$55,630.00
Benefit-PARS Retirement	53200	\$2,634.45	\$3,506.28	\$4,100.00	\$3,255.00	\$3,389.00
Benefit-PERS Health	53300	\$195,276.87	\$242,326.42	\$255,260.00	\$245,300.00	\$262,570.00
Benefit-PERS Retirement	53400	\$265,614.15	\$289,233.92	\$386,000.00	\$244,900.00	\$272,000.00
Benefit-Tuition Reimb.	53500	\$4,301.69	\$3,762.99	\$3,500.00	\$0.00	\$0.00
Benefit-Vision	53600	\$5,136.99	\$6,096.80	\$6,720.00	\$6,636.00	\$6,636.00
Taxes-FICA/Medicare Employer	53700	\$17,484.25	\$20,524.84	\$22,270.00	\$22,240.00	\$23,550.00
Allocate Personnel Costs	53900	-\$2,567.69	-\$35,756.80		\$0.00	\$0.00
Recovered Costs-Benefit Alloc	53950	-\$1,323.62	-\$1,553.44		\$0.00	\$0.00
Vacancy Factor	53980		\$0.00	-\$69,036.00	-\$0.58	-\$92,741.42
Administrative Costs	60010	\$68,000.00	\$68,000.04	\$68,000.00	\$68,000.00	\$68,000.00
Contract Srvc-Audit	60200	\$0.00	\$0.00	\$1,260.00	\$0.00	\$0.00
Contract Srvc-Legal	60440	\$4,535.50	\$11,021.00	\$4,000.00	\$7,520.00	\$7,520.00
Contract Srvc-Other	60480	\$179,926.39	\$194,120.96	\$249,851.00	\$201,583.00	\$211,101.00
Contract Srvc-Property Tax	60520	\$26,383.28	\$24,155.99	\$29,500.00	\$29,500.00	\$29,500.00
Equipment < \$5000	60800	\$7,432.74	\$3,756.23	\$0.00	\$0.00	\$0.00
Equipment-Furniture < \$5000	60840	\$5,815.66	\$26,602.02	\$0.00	\$0.00	\$0.00
Equipment-Safety	60880	\$193.78			\$0.00	\$0.00
Fees-Bank Administration	61000	\$63.44	\$99.51	\$120.00	\$0.00	\$0.00
Fees-Credit Card Merchant	61200	\$1,990.96	\$2,919.38	\$3,200.00	\$2,160.00	\$2,160.00
Fees-Investment Admin Expense	61480	\$527.07	\$699.58	\$600.00	\$1,500.00	\$1,500.00
Insurance-Special Event	61750		\$2,490.00	\$3,000.00	\$1,000.00	\$1,000.00
Maintenance-Building	62000	\$94,722.06	\$106,643.26	\$88,830.00	\$97,587.50	\$106,279.25
Maintenance-Software Licenses	62160	\$131.90	\$655.60	\$0.00	\$2,888.00	\$2,948.00
Other-Special Dept Expenditure	62440	\$6,374.73	\$11,873.43	\$2,500.00	\$3,440.00	\$3,440.00
Postage	62680	\$166.37	\$1,486.29	\$800.00	\$1,000.00	\$1,000.00
Printing	62720	\$514.77	\$2,175.02	\$750.00	\$1,850.00	\$750.00
Prior Period Expense	62800		\$323.44	\$0.00	\$0.00	\$0.00
Program-Collection Development	62920	\$109,851.17	\$118,059.41	\$153,002.49	\$208,340.00	\$220,607.00
Program-Special Events	63360	\$18,214.04	\$23,793.51	\$21,000.00	\$23,500.00	\$25,000.00
Subscription-Membership, Dues,	63880	\$3,654.10	\$4,160.07	\$2,456.00	\$3,217.00	\$3,217.00
Supplies-Library	64000	\$997.72	\$13,043.54	\$17,000.00	\$14,000.00	\$15,000.00
Supplies-Office	64080	\$15,955.38	\$2,284.72	\$3,000.00	\$2,000.00	\$2,000.00
Training-Conference/Meeting	64280	\$2,850.40	\$5,896.06	\$3,250.00	\$3,250.00	\$3,250.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Training & Development	64360	\$3,600.69	\$604.00	\$2,850.00	\$3,442.00	\$3,508.00
Utilities-Electric	64520	\$109,601.31	\$122,614.12	\$115,000.00	\$153,400.00	\$161,070.00
Utilities-Natural Gas	64600	\$15,201.44	\$8,251.07	\$15,000.00	\$10,620.00	\$11,151.00
Utilities-Water	64660	\$11,293.85	\$12,401.83	\$11,000.00	\$15,340.00	\$16,107.00
Srvcs-Information Technology	69100	\$265,341.56	\$232,407.26	\$273,150.00	\$253,470.00	\$245,040.00
Liab & Property Ins Charges	69200	\$108,883.58	\$128,821.20	\$225,550.00	\$137,860.00	\$153,750.00
Furniture & Fixtures	71010		\$0.00	\$2,700.00	\$14,664.00	\$12,025.00
Improvements Other than Buildi	71150	\$10,314.00	\$0.00		\$0.00	\$0.00
Total Murrieta Library Fund:		\$2,829,027.80	\$3,130,340.17	\$3,623,879.49	\$3,445,520.00	\$3,539,346.25
Total:		\$2,838,872.59	\$3,140,896.24	\$3,715,660.05	\$3,620,488.38	\$3,694,891.16



Police Department



Matt Henry
Chief of Police

The Police Department serves as the primary law enforcement agency for the City of Murrieta, and consists of three primary operating divisions within the Police Department.

1. Administration Division – Responsible for the overall administration of the police department, including personnel, recruitment, fiscal oversight, facilities, fleet, and grants.
2. Operations Division – Responsible for overseeing the patrol division and a variety of special and operational functions, which include the Traffic Bureau, K9 Program, Reserve Police Officer Program, Community Policing Team (CPT), Unmanned Aerial System Program (UAS), and SWAT and Crisis Negotiation Team.
3. Support Division – Supports the department's primary service in field operations through functional bureaus, including Records, Investigations, Juvenile Investigations, and Property and Evidence.
4. Communications - Handles 9-1-1 and non-emergency calls for service, as well as radio communications for patrol officers and fire personnel within the cities of Murrieta and Menifee. They are responsible for answering and responding to incoming calls, dispatching calls for service, responding to critical events, resource allocation, and providing emergency medical information as needed.

No. of Full-Time Equivalent Positions in FY26: 182.5

Organizational Chart



Program Statement

Administration Division

Fiscal Oversight

- Continual analysis of operational costs, in an effort to accurately predict expenditures and reduce operational budget
- Identifying grant opportunities and ensure compliance with mandates and billing requirements
- Conduct extensive research and testing of products and services prior to purchasing to ensure fiscal responsibility

Personnel

- Recruitment of talented personnel to fill vacant positions in all areas of the department
- Provide a work environment where “employee wellness” is a priority and proactive measures are taken to enhance physical and emotional health
- Ensure the department and all employees follow statutory laws enacted to provide oversight and transparency to the citizens

Operations Division

Provide Professional Law Enforcement Services

- Crime Prevention
- Apprehension of offenders
- Building trust between officers and the community through transparency
- Open communication between department and community through social media and Citizens Academy
- Participation in traffic safety grants
- Proactive traffic enforcement focused on problem areas in the city

Support Division

Facilitate Progressive Training Opportunities in:

- De-escalation
- State mandated
- Advanced officer
- Dealing with the mentally ill
- Policy and legal changes

Provide High-Level of Investigative Support to Operations

- Use of Crime Analysts to identify crime trends
- Investigator response to complex crime incidents
- Use of technology to identify crime suspects
- Leveraging outside resources by participating in a variety of State and Federal task forces

Provide on-site and rapid response to students and staff at 19 Murrieta school sites

Communications Division

Provide High-Level of dispatch services to Murrieta PD, Murrieta Fire & Rescue (MFR), and Meniffee PD

- Continue to use best practices and rely on policy in the Comm Center
- Continue to work with MFR on specific Fire Dispatching needs
- Use technology in the Communications Center to solve crime and decrease response times

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

- Provide a variety of de-escalation training for all sworn officers on an annual basis
- Focus training on use of force and constitutional law concepts for all sworn officers
- Continue to provide a variety of diversity training to all Sworn Officers
- Maintain domestic violence specialist position(s) in patrol at 2 officers
- Maintain and expand Behavioral Health Officer (CBAT) program to (2) officers
- Increase traffic enforcement using patrol officers using traffic related training
- Recruit and hire a professional staff Training Coordinator
- Hire an additional Police Services Technician to offset the workload in the Records Unit
- Provide additional training related to Fire Dispatching skill sets to all dispatchers
- Send a minimum of 10 Police Explorers to Regional Police Explorer Program
- Increase social media presence on Facebook to 60k, Twitter to 15k, Instagram to 45k and increase Nextdoor followership
- Develop and launch Drone First Responder program
- Go live with the "Police to Citizen" online reporting module

Police Operations



Jeremy Durrant
Captain

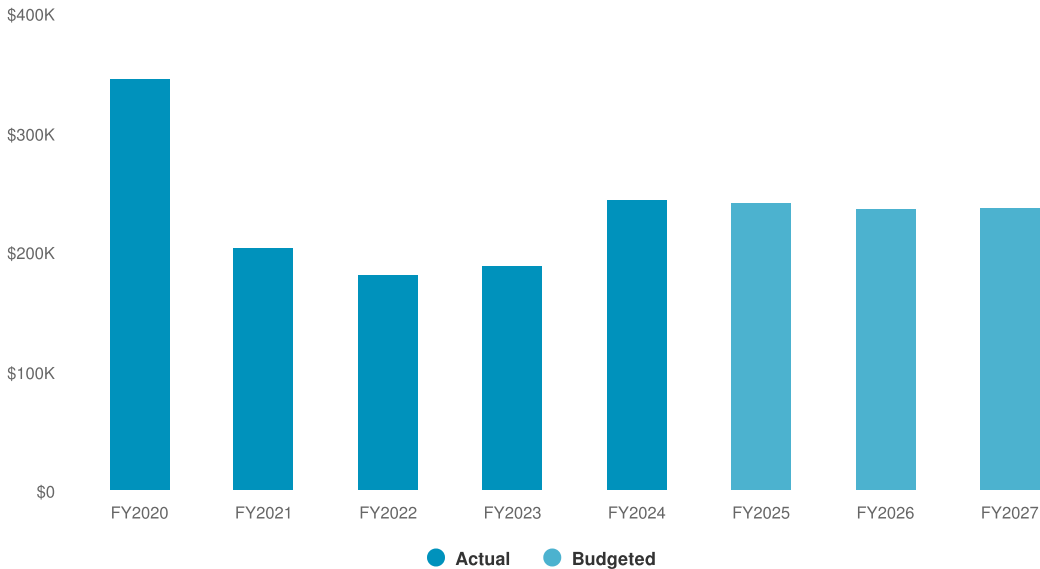
Operations Division – Responsible for overseeing the patrol division and a variety of special and operational functions, which include the Traffic Bureau, K9 Program, Reserve Police Officer Program, Parole/Probation Compliance Team, and the Crisis Response Unit (SWAT and Crisis Negotiation Team).

No. of Full-Time Equivalent Positions in FY26: 80.50

Revenues Summary

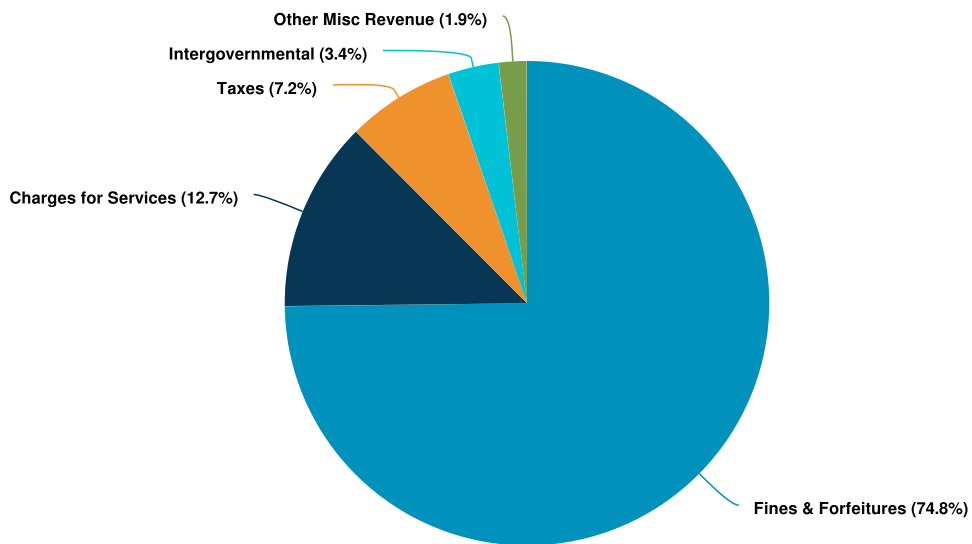
\$235,900 **-\$6,050**
(-2.50% vs. prior year)

Police Operations Proposed and Historical Budget vs. Actual

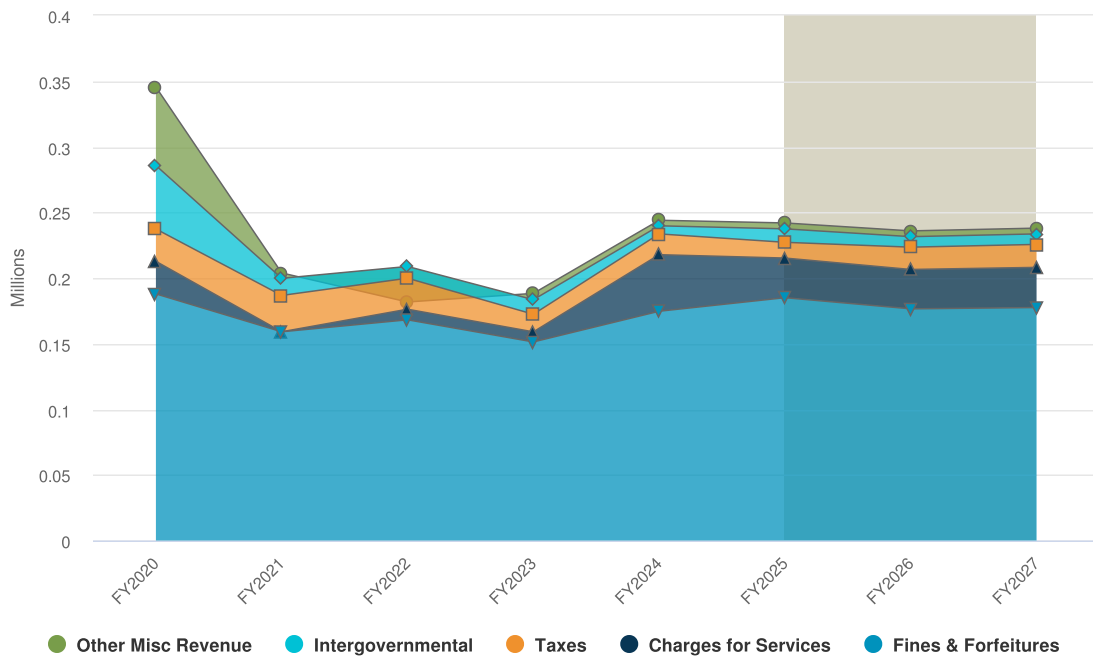


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

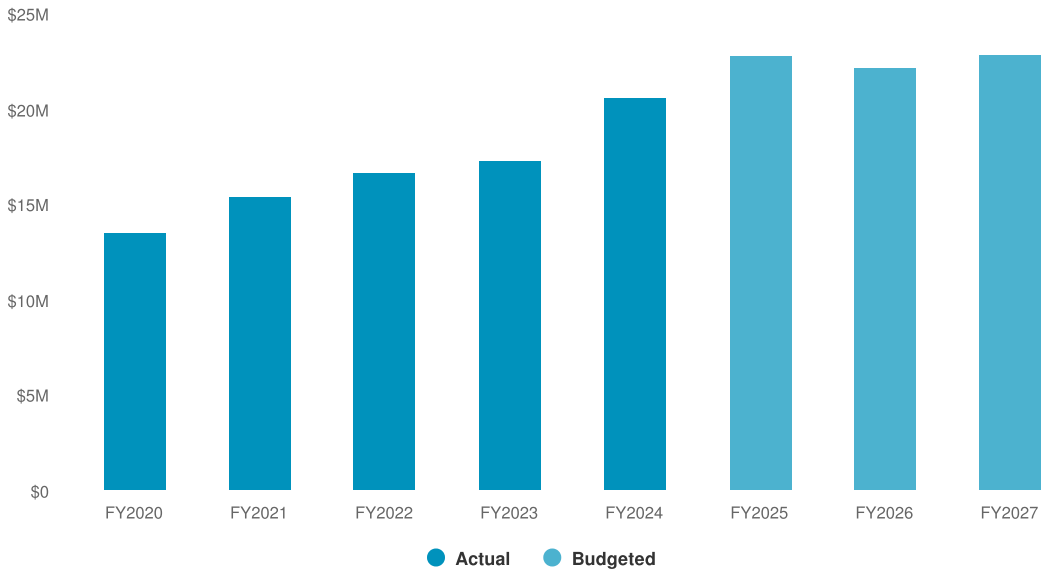
Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Taxes-Franchises	40019	\$13,410.00	\$15,840.00	\$12,000.00	\$17,000.00	\$17,500.00
Intergvt Rev -State Reimb	42221		\$459.77	\$250.00	\$0.00	\$0.00
Intergvt Rev-County Reimb	42223	\$11,090.08	\$5,701.41	\$10,000.00	\$8,000.00	\$8,000.00
Chrg for Svc-Police Security	43612	\$5,285.00	\$38,280.00	\$25,200.00	\$30,000.00	\$30,600.00
Chrg for Svc-Police Services	43625	\$2,400.00	\$4,824.00	\$5,000.00	\$0.00	\$0.00
Fines-Traffic Safety	45501	\$111,108.18	\$109,810.01	\$125,000.00	\$113,000.00	\$115,300.00
Fines-P.C. 1202.5	45523	\$40,183.49	\$64,853.16	\$60,000.00	\$63,500.00	\$62,200.00
Misc-Other	47853	\$4,789.27	\$4,232.40	\$4,500.00	\$4,400.00	\$4,400.00
Total General Fund:		\$188,266.02	\$244,000.75	\$241,950.00	\$235,900.00	\$238,000.00
Total General Fund:		\$188,266.02	\$244,000.75	\$241,950.00	\$235,900.00	\$238,000.00

Expenditures Summary

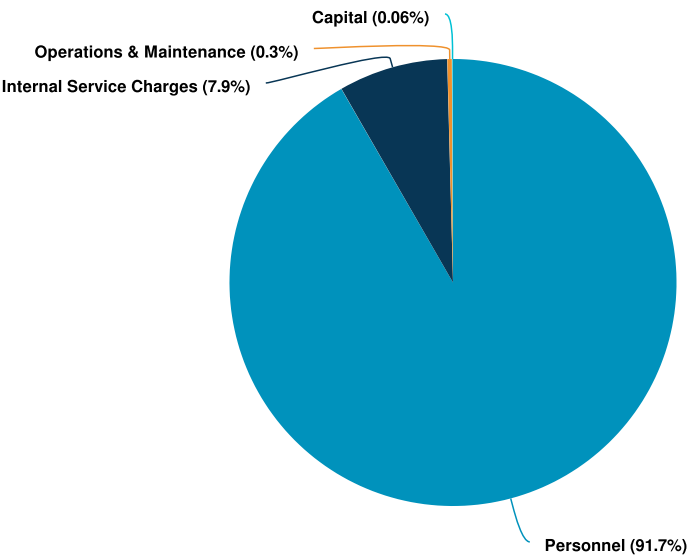
\$22,207,358 **-\$574,853**
(-2.52% vs. prior year)

Police Operations Proposed and Historical Budget vs. Actual

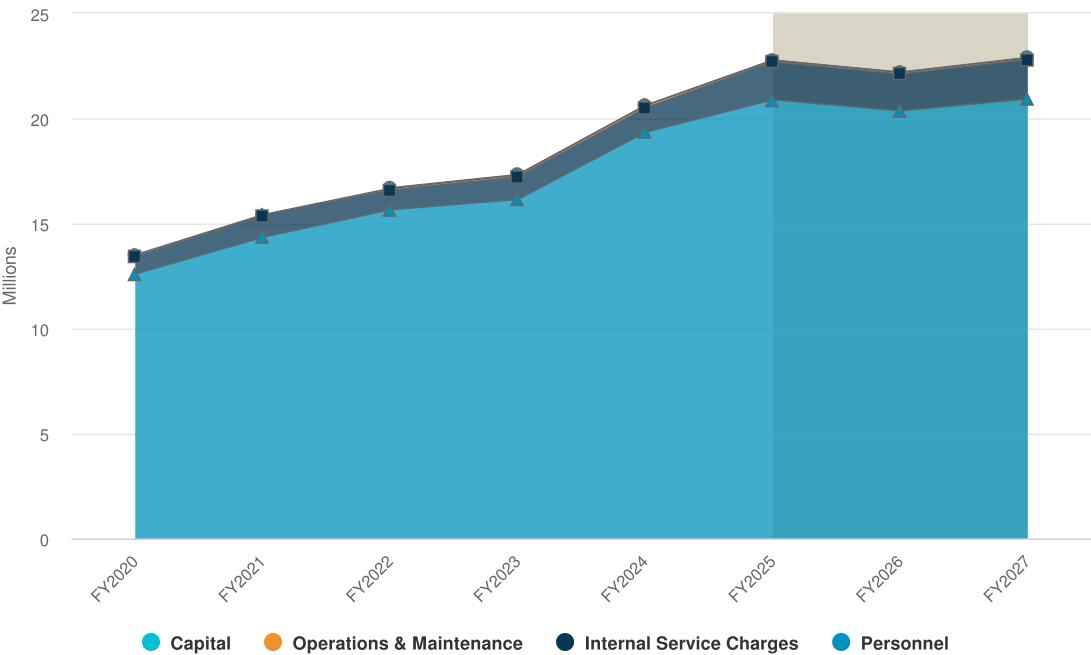


Expenditure Budget by Category

Police Department Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Personnel						
Salary & Wages	51020	\$6,956,031	\$7,388,907	\$8,937,612	\$9,034,000	\$9,129,900
Salary & Wages (Special)	51021	\$12,990	\$0	\$0	\$0	\$0
Overtime	51040	\$1,528,654	\$1,736,700	\$1,609,284	\$1,628,000	\$1,628,000
FLSA Overtime	51044	\$0	\$124,237	\$125,400	\$0	\$0
Part-Time Salary (PERS)	51060	\$20,669	\$18,371	\$19,940	\$0	\$0
Part-Time Salary (PARS)	51080	\$104	\$108	\$0	\$18,030	\$18,030
Leave-Administrative Buyout Le	51100	\$7,483	\$15,614	\$9,500	\$16,860	\$17,370
Leave-Annual Buyout	51110	\$88,232	\$172,222	\$98,300	\$186,000	\$191,580
Leave-Compensated Absences/S	51120	\$101,339	\$99,642	\$117,900	\$107,610	\$110,840
Leave-Holiday Buyout	51140	\$343,512	\$451,900	\$479,200	\$488,050	\$502,690
Leave-Sick Buyout	51160	\$0	\$527	\$0	\$570	\$590
Leave-Personal Buyout	51170	\$0	\$5,878	\$6,000	\$6,350	\$6,540
POST/Educational Certificate P	51200	\$55,406	\$54,215	\$353,957	\$339,066	\$339,067
Allowance-Auto	52000	\$255	-\$255	\$0	\$0	\$0
Allowance-Safety	52100	\$6,475	\$6,564	\$0	\$0	\$0
Allowance-Uniform	52300	\$99,740	\$95,778	\$107,102	\$100,800	\$99,000
Benefit-ADD/ Life Insurance	52400	\$4,347	\$4,713	\$6,039	\$11,603	\$11,603
Benefit-Worker's Compensation	52450	\$760,906	\$1,069,611	\$1,031,964	\$1,225,840	\$1,319,247
Benefit-Deferred Compensation	52700	\$101,825	\$160,892	\$121,300	\$0	\$0
Benefit-Dental	52800	\$75,579	\$63,969	\$74,547	\$74,482	\$74,482
Benefit-Short/Long Term Disabi	53000	\$16,237	\$17,340	\$19,007	\$39,655	\$39,655
Benefit-Retiree Medical	53100	\$19,800	\$20,328	\$20,000	\$21,950	\$22,610
Benefit-Allocation	53150	\$0	-\$2,304	\$0	\$0	\$0
Benefit-PARS Retirement	53200	\$0	\$0	\$0	\$234	\$234
Benefit-PERS Health	53300	\$1,175,438	\$1,264,372	\$1,340,909	\$1,119,970	\$1,198,790
Benefit-PERS Retirement	53400	\$2,347,964	\$2,562,016	\$3,156,782	\$3,053,100	\$3,247,300
Benefit-Tuition Reimb.	53500	\$7,907	\$29,741	\$9,100	\$0	\$0
Benefit-Vision	53600	\$28,934	\$27,936	\$30,427	\$27,966	\$27,966
Taxes-FICA/Medicare Employer	53700	\$133,328	\$144,067	\$157,651	\$154,870	\$156,210
Taxes-Unemployment Insurance	53800	\$5,709	\$2,771	\$0	\$0	\$0
Recovered Costs-Benefit Alloc	53950	\$0	-\$10,474	\$0	\$0	\$0
Vacancy Factor	53980	\$0	\$0	\$0	-\$706,200	-\$725,668
Total Personnel:		\$13,898,867	\$15,525,382	\$17,831,921	\$16,948,806	\$17,416,035



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Operations & Maintenance						
Equipment-Safety	60880	\$1,614	\$51	\$0	\$0	\$0
Maintenance-General Maint/Repa	61960	\$5,429	\$6,315	\$2,500	\$11,500	\$11,500
Maintenance-Software Licenses	62160	\$0	\$35,451	\$140	\$200	\$200
Prior Period Expense	62800	\$0	\$218	\$0	\$0	\$0
Program-SWAT	63050	\$38,142	\$40,677	\$35,000	\$30,000	\$30,000
Program-Citizens Academy	63060	\$1,086	\$0	\$0	\$0	\$0
Program-Special Events	63360	\$137	\$0	\$0	\$0	\$0
Program-Youth Court	63440	\$500	\$0	\$0	\$0	\$0
Subscription-Membership, Dues,	63880	\$50	\$0	\$210	\$210	\$210
Supplies-K-9	63960	\$34,800	\$30,158	\$28,500	\$32,000	\$32,000
Supplies-Safety	64200	-\$99	\$260	\$0	\$0	\$0
Training-POST	64320	\$1,475	\$573	\$0	\$0	\$0
Training & Development	64360	\$1,580	-\$380	\$0	\$0	\$0
Total Operations & Maintenance:		\$84,712	\$113,323	\$66,350	\$73,910	\$73,910
Internal Service Charges						
Srvcs-Information Technology	69100	\$279,750	\$301,902	\$356,180	\$348,160	\$367,470
Liab & Property Ins Charges	69200	\$675,683	\$725,168	\$1,240,240	\$1,168,880	\$1,261,910
Total Internal Service Charges:		\$955,433	\$1,027,070	\$1,596,420	\$1,517,040	\$1,629,380
Capital						
Machinery & Equipment	71030	\$25,860	\$13,900	\$13,000	\$14,200	\$14,200
Total Capital:		\$25,860	\$13,900	\$13,000	\$14,200	\$14,200
Total General Fund:		\$14,964,872	\$16,679,674	\$19,507,691	\$18,553,956	\$19,133,525
Total General Fund:		\$14,964,872	\$16,679,674	\$19,507,691	\$18,553,956	\$19,133,525
General Fund Measure T						
Personnel						
Salary & Wages	51020	\$1,221,590	\$2,120,941	\$1,684,700	\$1,981,850	\$2,004,850
Salary & Wages (Special)	51021	\$6,213	\$0	\$0	\$0	\$0
Overtime	51040	\$31,406	\$38,411	\$22,032	\$39,910	\$39,910
FLSA Overtime	51044	\$0	\$27,626	\$26,800	\$0	\$0
Leave-Administrative Buyout Le	51100	\$10,901	\$6,805	\$10,900	\$7,350	\$7,570
Leave-Annual Buyout	51110	\$48,384	\$40,510	\$77,300	\$43,750	\$45,060
Leave-Compensated Absences/S	51120	\$8,919	\$1,882	\$7,800	\$2,030	\$2,090
Leave-Holiday Buyout	51140	\$50,716	\$93,551	\$32,700	\$101,040	\$104,070
Leave-Personal Buyout	51170	\$0	\$5,444	\$0	\$5,880	\$6,060



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
POST/Educational Certificate P	51200	\$0	\$3,137	\$78,280	\$63,358	\$63,358
Allowance-Auto	52000	\$42	-\$42	\$0	\$0	\$0
Allowance-Safety	52100	\$755	\$1,590	\$0	\$0	\$0
Allowance-Uniform	52300	\$14,766	\$25,297	\$21,600	\$25,200	\$25,200
Benefit-ADD/ Life Insurance	52400	\$1,175	\$1,522	\$1,641	\$2,496	\$2,496
Benefit-Worker's Compensation	52450	\$127,197	\$300,300	\$169,551	\$254,335	\$271,836
Benefit-Deferred Compensation	52700	\$19,214	\$43,886	\$21,000	\$0	\$0
Benefit-Dental	52800	\$10,259	\$16,063	\$14,112	\$17,674	\$17,674
Benefit-Short/Long Term Disabi	53000	\$3,516	\$5,009	\$3,594	\$8,801	\$8,801
Benefit-Retiree Medical	53100	\$1,800	\$1,848	\$2,000	\$2,000	\$2,060
Benefit-PERS Health	53300	\$177,659	\$323,747	\$268,250	\$271,500	\$287,100
Benefit-PERS Retirement	53400	\$476,743	\$701,607	\$585,200	\$690,200	\$731,200
Benefit-Tuition Reimb.	53500	\$5,562	\$10,005	\$2,400	\$0	\$0
Benefit-Vision	53600	\$3,921	\$6,987	\$5,760	\$6,636	\$6,636
Taxes-FICA/Medicare Employer	53700	\$21,905	\$38,665	\$24,770	\$31,170	\$31,500
Vacancy Factor	53980	\$0	\$0	\$0	-\$142,207	-\$146,299
Total Personnel:		\$2,242,642	\$3,814,793	\$3,060,390	\$3,412,972	\$3,511,171
Internal Service Charges						
Srvcs-Information Technology	69100	\$17,790	\$18,971	\$22,380	\$28,620	\$30,210
Liab & Property Ins Charges	69200	\$104,478	\$112,123	\$191,750	\$211,810	\$228,010
Total Internal Service Charges:		\$122,268	\$131,094	\$214,130	\$240,430	\$258,220
Total General Fund Measure T:		\$2,364,910	\$3,945,886	\$3,274,520	\$3,653,402	\$3,769,391
Total:		\$17,329,782	\$20,625,561	\$22,782,211	\$22,207,358	\$22,902,917



Police Support



Phil Gomez
Captain

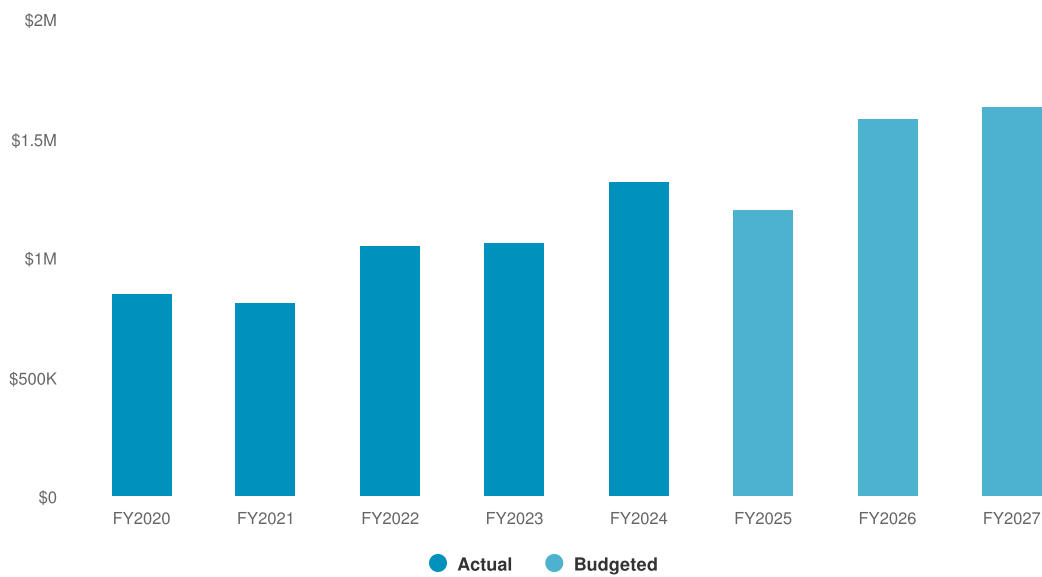
Support Division – Supports the department’s primary service in field operations through functional bureaus, including Records, Investigations, Juvenile Investigations, and Property and Evidence.

No. of Full-Time Equivalent Positions in FY26: 57

Revenues Summary

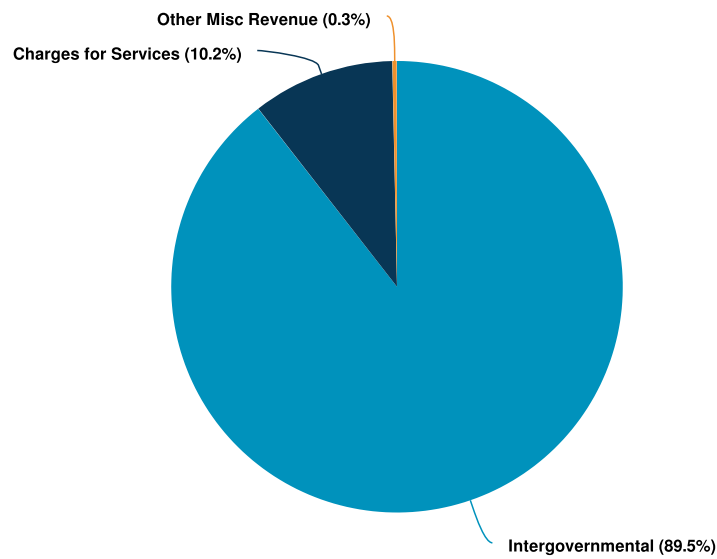
\$1,587,300 **\$383,978**
(31.91% vs. prior year)

Police Support Proposed and Historical Budget vs. Actual

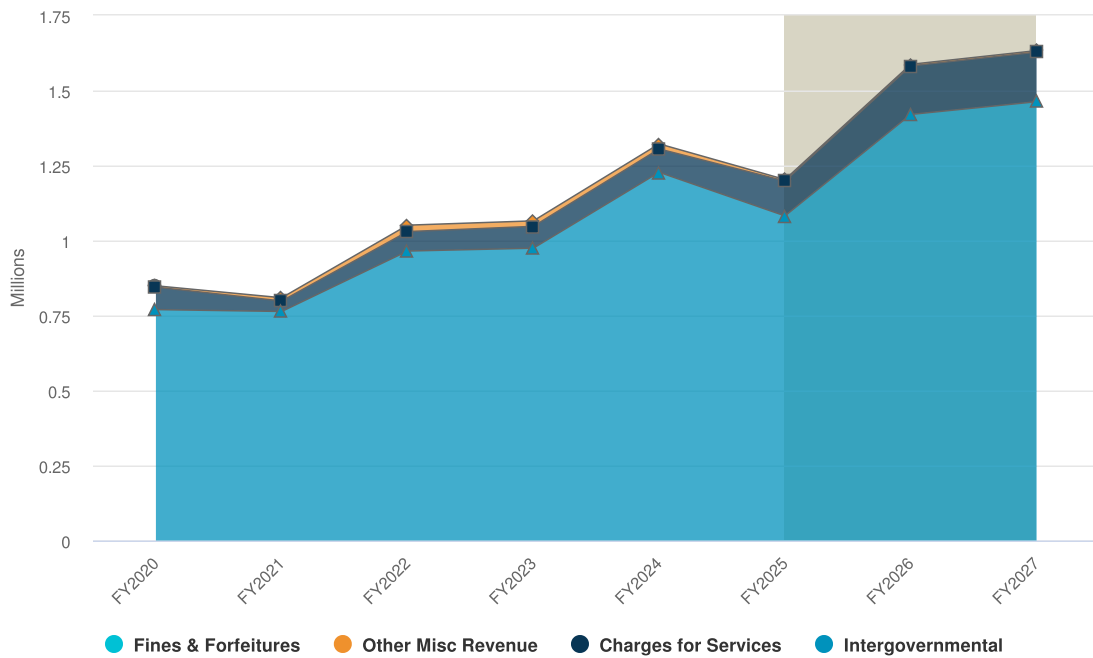


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Intergvt Rev -State Reimb	42221	\$284,170.41	\$269,726.92	\$216,500.00	\$284,700.00	\$290,400.00
Intergvt Rev-Federal Reimb	42222	\$2,339.59	\$57,938.07	\$33,000.00	\$185,000.00	\$185,000.00
Intergvt Rev-County Reimb	42223	\$191,057.31	\$196,238.64	\$164,522.00	\$197,000.00	\$205,000.00
Intergvt Rev-Other Agency	42224	\$449,255.21	\$634,442.03	\$583,000.00	\$683,500.00	\$710,850.00
Intergvt Rev-State P.O.S.T.	42255	\$47,567.30	\$69,093.81	\$85,000.00	\$70,000.00	\$71,400.00
Chrg for Svc-Police Security	43612	\$20,420.00	\$20,326.35	\$66,300.00	\$100,000.00	\$102,000.00
Chrg for Svc-Police Services	43625	\$52,383.26	\$57,406.63	\$50,000.00	\$62,000.00	\$63,200.00
Misc-Other Reimbursements	47813	\$1,024.62	\$120.00	\$0.00	\$100.00	\$100.00
Misc-Reimbursements	47815	\$9,375.61			\$0.00	\$0.00
Misc-Cash Over/Short	47852	\$24.68			\$0.00	\$0.00
Misc-Other	47853	\$3,887.93	\$16,855.29	\$5,000.00	\$5,000.00	\$5,000.00
Misc.-Prior Year Revenues	47899	\$4,000.00			\$0.00	\$0.00
Total General Fund:		\$1,065,505.92	\$1,322,147.74	\$1,203,322.00	\$1,587,300.00	\$1,632,950.00
Total General Fund:		\$1,065,505.92	\$1,322,147.74	\$1,203,322.00	\$1,587,300.00	\$1,632,950.00



Expenditures Summary

\$18,374,162

\$811,487

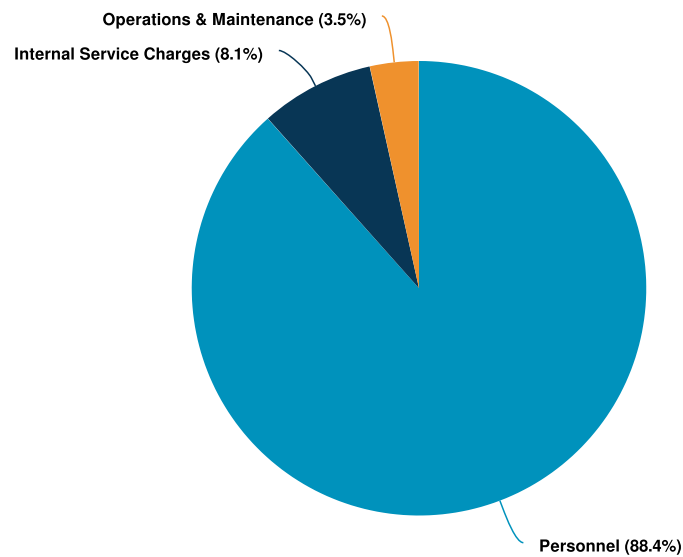
(4.62% vs. prior year)

Police Support Proposed and Historical Budget vs. Actual

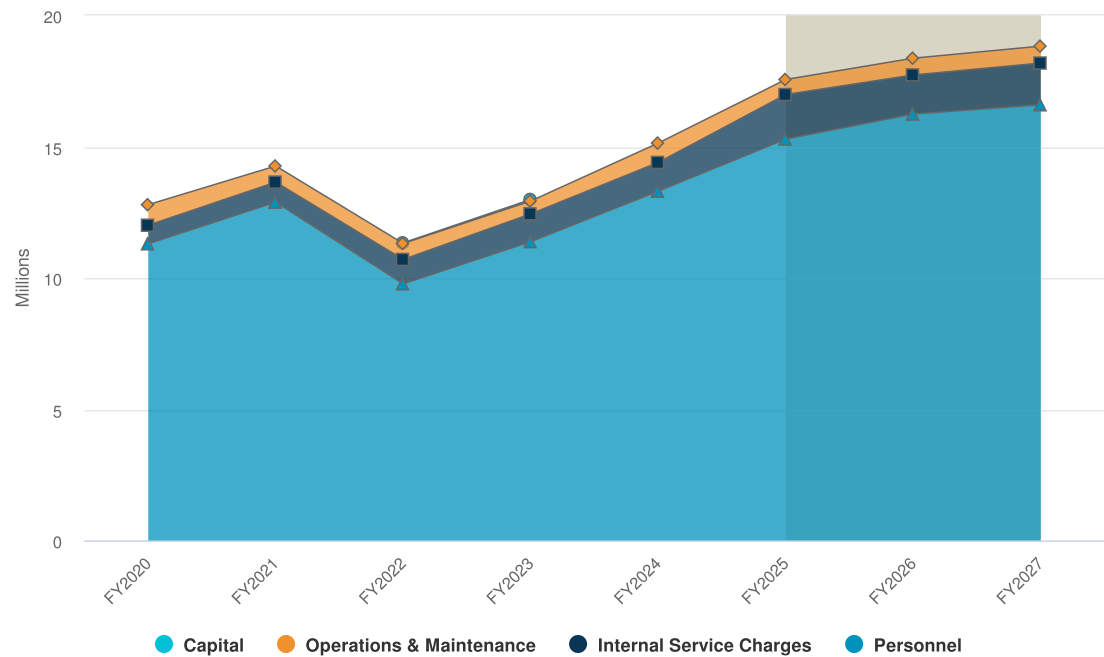


Expenditure Budget by Category

Police Department Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Personnel						
Salary & Wages	51020	\$5,312,389	\$5,838,433	\$6,889,550	\$8,053,405	\$8,121,505
Salary & Wages (Special)	51021	\$10,489	\$0	\$0	\$0	\$0
Overtime	51040	\$736,157	\$877,160	\$732,096	\$912,390	\$912,390
FLSA Overtime	51044	\$0	\$69,500	\$70,600	\$0	\$0
Part-Time Salary (PARS)	51080	\$120	\$0	\$29,510	\$0	\$0
Leave-Administrative Buyout Le	51100	\$21,870	\$12,233	\$18,900	\$13,210	\$13,610
Leave-Annual Buyout	51110	\$192,810	\$263,212	\$266,600	\$284,270	\$292,800
Leave-Compensated Absences/S	51120	\$25,240	\$36,785	\$50,200	\$39,730	\$40,920
Leave-Holiday Buyout	51140	\$224,801	\$305,305	\$291,000	\$329,730	\$339,620
Leave-Personal Buyout	51170	\$16,878	\$6,751	\$30,600	\$7,290	\$7,510
POST/Educational Certificate P	51200	\$60,514	\$50,152	\$252,680	\$245,849	\$245,849
Allowance-Auto	52000	\$125	-\$125	\$0	\$0	\$0
Allowance-Safety	52100	\$3,331	\$3,645	\$0	\$0	\$0
Allowance-Mobile Communication	52200	\$1,250	\$1,930	\$1,440	\$1,920	\$1,920
Allowance-Uniform	52300	\$62,378	\$61,310	\$66,200	\$76,500	\$76,500
Benefit-ADD/ Life Insurance	52400	\$5,751	\$5,694	\$6,866	\$16,357	\$15,920
Benefit-Worker's Compensation	52450	\$471,011	\$691,438	\$620,670	\$896,747	\$950,748
Benefit-Deferred Compensation	52700	\$93,897	\$107,225	\$110,000	\$0	\$0
Benefit-Dental	52800	\$57,915	\$51,552	\$62,328	\$72,588	\$72,588
Benefit-Short/Long Term Disabi	53000	\$19,879	\$20,229	\$20,488	\$51,450	\$51,450
Benefit-Retiree Medical	53100	\$32,553	\$32,926	\$29,000	\$35,560	\$36,630
Benefit-PARS Retirement	53200	\$0	\$0	\$384	\$0	\$0
Benefit-PERS Health	53300	\$906,809	\$965,648	\$1,041,390	\$1,019,780	\$1,082,940
Benefit-PERS Retirement	53400	\$2,292,070	\$2,433,292	\$2,746,950	\$2,909,000	\$3,041,800
Benefit-Tuition Reimb.	53500	\$10,017	\$5,913	\$20,100	\$0	\$0
Benefit-Vision	53600	\$22,162	\$22,506	\$25,440	\$27,255	\$27,255
Taxes-FICA/Medicare Employer	53700	\$97,255	\$109,976	\$113,110	\$133,875	\$134,765
Vacancy Factor	53980	\$0	\$0	\$0	-\$615,971	-\$629,724
Total Personnel:		\$10,677,671	\$11,972,691	\$13,496,102	\$14,510,934	\$14,836,996
Operations & Maintenance						
Contract Svcs-Other	60480	\$60,435	\$40,276	\$86,410	\$95,110	\$95,310
Equipment-Computers < \$5000	60760	\$3,767	\$4,578	\$5,000	\$0	\$0



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Equipment < \$5000	60800	\$1,184	\$7,415	\$8,000	\$10,000	\$10,000
Equipment-Furniture < \$5000	60840	\$1,643	\$0	\$0	\$0	\$0
Equipment-Safety	60880	\$3,813	\$106,112	\$5,000	\$8,000	\$8,000
Other Interest Expense	61560	\$466	\$904	\$2,400	\$2,400	\$2,400
Maintenance-General Maint/Repa	61960	\$0	\$3,672	\$0	\$0	\$0
Maintenance-Building	62000	\$0	-\$17	\$0	\$0	\$0
Maintenance-Equipment	62080	\$0	\$0	\$500	\$0	\$0
Maintenance-Radio Equipment	62120	\$3,878	\$0	\$0	\$0	\$0
Maintenance-Software Licenses	62160	\$23,851	\$40,530	\$35,914	\$67,550	\$69,223
Other-Special Dept Expenditure	62440	\$168	\$0	\$0	\$0	\$0
Other-Suspense-Expenses	62520	\$0	-\$50	\$0	\$0	\$0
Prior Period Expense	62800	\$259	\$0	\$0	\$0	\$0
Program-UAS	63055	\$0	\$1,199	\$0	\$0	\$0
Program-Explorer	63065	\$732	\$0	\$0	\$0	\$0
Program-Undercover/Investigati	63400	\$12,541	\$9,767	\$34,000	\$20,000	\$20,000
Staff-Uniform Expense	63800	\$1,207	\$0	\$0	\$0	\$0
Subscription-Membership, Dues,	63880	\$5,984	\$25,816	\$12,514	\$11,726	\$11,726
Supplies-K-9	63960	\$193	\$0	\$0	\$0	\$0
Supplies-Office	64080	\$10,637	\$2,757	\$5,000	\$5,000	\$5,000
Supplies-Safety	64200	\$17,208	\$14,118	\$13,803	\$24,234	\$24,234
Training-Conference/Meeting	64280	\$1,002	\$0	\$0	\$0	\$0
Training-POST	64320	\$182,021	\$232,423	\$166,202	\$166,202	\$166,202
Training & Development	64360	\$108,080	\$190,757	\$183,140	\$208,906	\$213,192
Travel-Official Meetings	64440	\$0	\$77	\$0	\$0	\$0
Utilities-Communications	64480	\$50,050	\$58,219	\$14,875	\$18,875	\$19,375
Total Operations & Maintenance:		\$489,118	\$738,553	\$572,758	\$638,003	\$644,662
Internal Service Charges						
Srvcs-Information Technology	69100	\$325,800	\$313,326	\$369,660	\$425,950	\$449,560
Liab & Property Ins Charges	69200	\$600,649	\$644,622	\$1,102,400	\$913,500	\$980,050
Total Internal Service Charges:		\$926,449	\$957,948	\$1,472,060	\$1,339,450	\$1,429,610
Capital						
Vehicles	71060	\$59,193	\$0	\$0	\$0	\$0
Total Capital:		\$59,193	\$0	\$0	\$0	\$0
Total General Fund:		\$12,152,431	\$13,669,192	\$15,540,920	\$16,488,387	\$16,911,268
Total General Fund:		\$12,152,431	\$13,669,192	\$15,540,920	\$16,488,387	\$16,911,268
General Fund Measure T						



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Personnel						
Salary & Wages	51020	\$356,181	\$652,749	\$1,358,400	\$952,410	\$952,410
Overtime	51040	\$5,686	\$5,666	\$1,395	\$5,920	\$5,920
FLSA Overtime	51044	\$0	\$7,127	\$6,700	\$0	\$0
Part-Time Salary (PARS)	51080	\$20,889	\$12,677	\$42,260	\$36,060	\$36,060
Leave-Annual Buyout	51110	\$0	\$31,726	\$0	\$34,260	\$35,290
Leave-Compensated Absences/S	51120	\$1,998	\$4,392	\$0	\$4,740	\$4,880
Leave-Holiday Buyout	51140	\$14,020	\$59,835	\$20,500	\$64,620	\$66,560
Leave-Personal Buyout	51170	\$0	\$2,089	\$0	\$2,260	\$2,330
POST/Educational Certificate P	51200	\$2,623	\$6,259	\$47,910	\$21,938	\$21,938
Allowance-Auto	52000	\$19	-\$19	\$0	\$0	\$0
Allowance-Safety	52100	\$293	\$702	\$0	\$0	\$0
Allowance-Uniform	52300	\$5,376	\$9,570	\$19,800	\$14,400	\$10,800
Benefit-ADD/ Life Insurance	52400	\$172	\$317	\$1,072	\$660	\$660
Benefit-Worker's Compensation	52450	\$34,538	\$94,641	\$140,607	\$147,387	\$154,024
Benefit-Deferred Compensation	52700	\$4,470	\$15,444	\$5,700	\$0	\$0
Benefit-Dental	52800	\$3,340	\$5,586	\$10,584	\$7,574	\$7,574
Benefit-Short/Long Term Disabi	53000	\$630	\$1,293	\$2,658	\$3,042	\$3,042
Benefit-Retiree Medical	53100	\$1,800	\$2,524	\$2,000	\$2,730	\$2,810
Benefit-PARS Retirement	53200	\$271	\$165	\$549	\$469	\$469
Benefit-PERS Health	53300	\$49,106	\$115,475	\$167,510	\$116,960	\$123,440
Benefit-PERS Retirement	53400	\$197,787	\$291,482	\$541,300	\$373,800	\$388,700
Benefit-Vision	53600	\$1,276	\$2,382	\$4,320	\$2,844	\$2,844
Taxes-FICA/Medicare Employer	53700	\$5,973	\$12,633	\$20,400	\$15,400	\$15,440
Vacancy Factor	53980	\$0	\$0	-\$598,420	-\$72,299	-\$73,408
Total Personnel:		\$706,447	\$1,334,717	\$1,795,245	\$1,735,175	\$1,761,783
Internal Service Charges						
Srvcs-Information Technology	69100	\$19,560	\$15,175	\$17,910	\$14,310	\$15,110
Liab & Property Ins Charges	69200	\$113,662	\$121,978	\$208,600	\$136,290	\$145,340
Total Internal Service Charges:		\$133,222	\$137,152	\$226,510	\$150,600	\$160,450
Total General Fund Measure T:		\$839,669	\$1,471,869	\$2,021,755	\$1,885,775	\$1,922,233
Total:		\$12,992,100	\$15,141,061	\$17,562,675	\$18,374,162	\$18,833,501



Police Administration



Phil Gomez
Captain

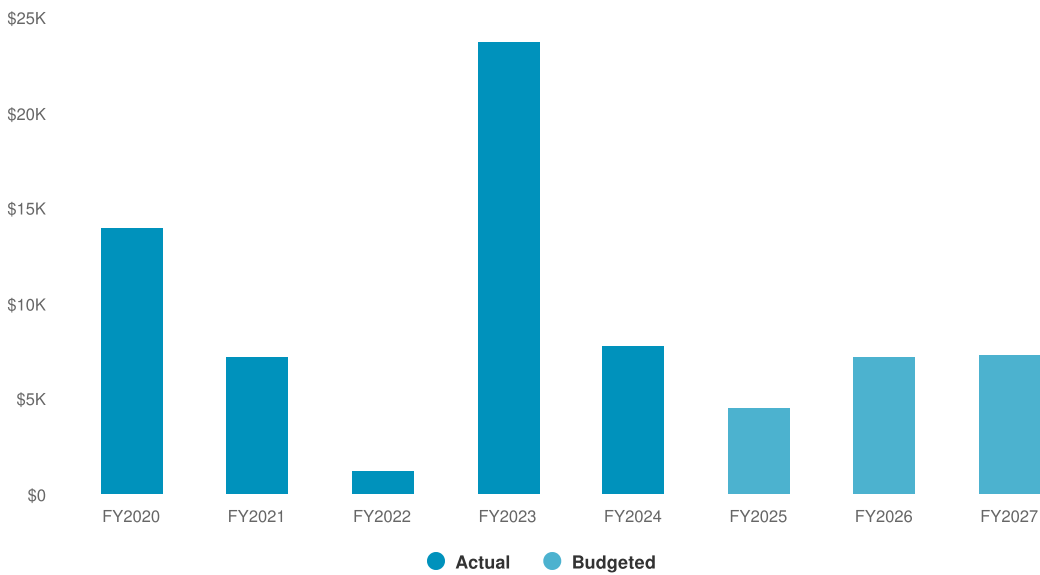
Administration Division – Responsible for the overall administration of the police department, including personnel, recruitment, fiscal oversight, facilities, fleet, and grants.

No. of Full-Time Equivalent Positions in FY26: 2

Revenues Summary

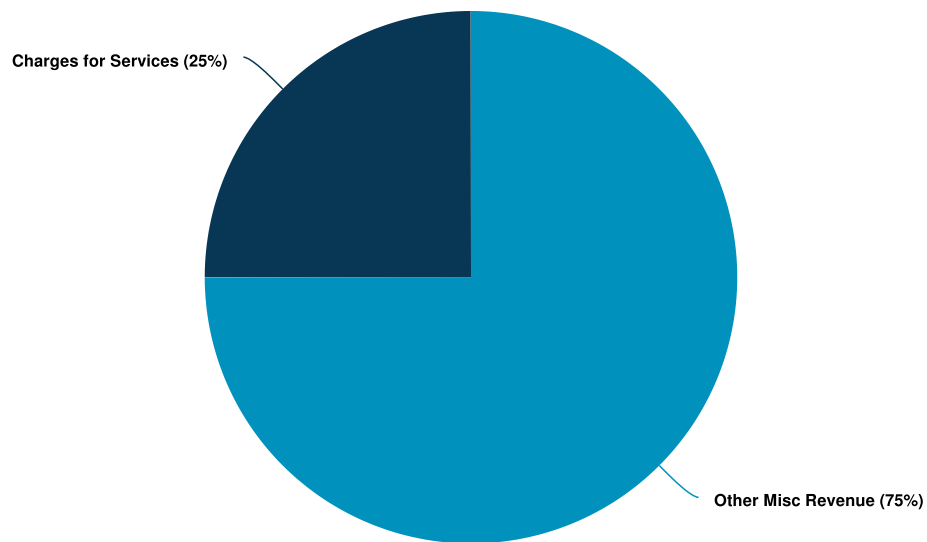
\$7,200 **\$2,620**
(57.21% vs. prior year)

Police Administration Proposed and Historical Budget vs. Actual

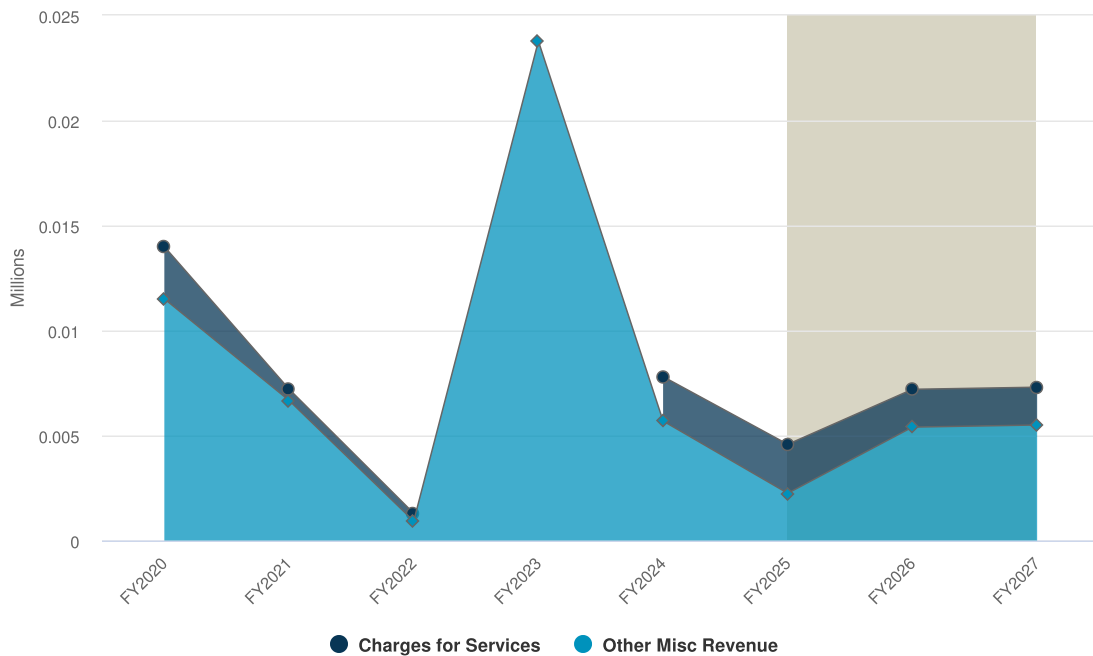


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

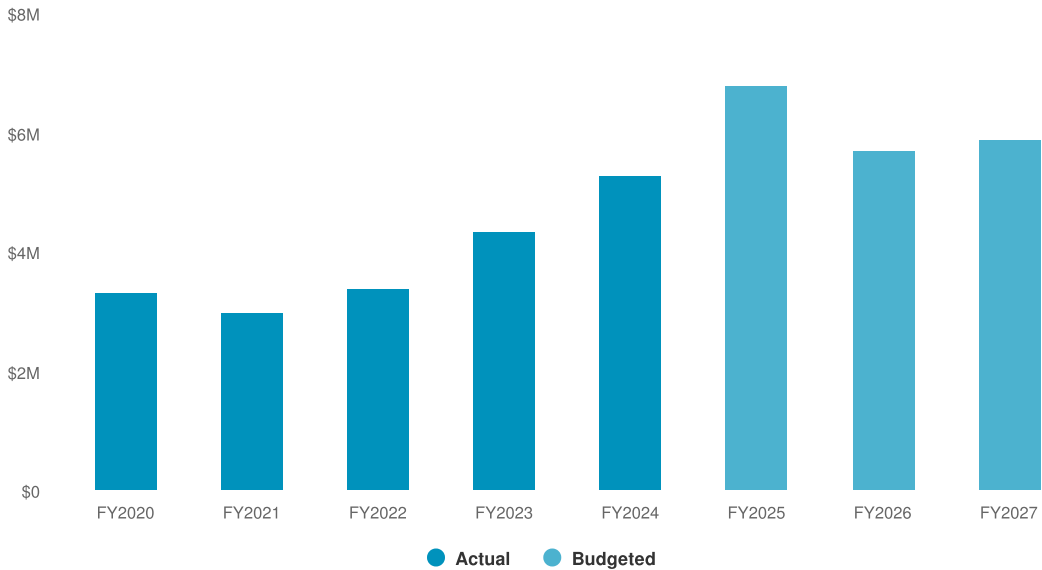
Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Chrg for Svc-CC Convenience Fe	41035		\$1,568.50	\$1,550.00	\$1,800.00	\$1,800.00
Chrg for Srv-Ins Recov/Subroga	43416	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00
Chrg for Svc-Police Services	43625		\$544.00		\$0.00	\$0.00
Misc-Reimbursements	47815	\$17,469.74	\$2,521.58	\$250.00	\$2,300.00	\$2,300.00
Misc-Other	47853	\$6,281.50	\$3,169.25	\$2,000.00	\$3,100.00	\$3,200.00
Misc-Unclaimed Funds	47866	\$30.00			\$0.00	\$0.00
Total General Fund:		\$23,781.24	\$7,803.33	\$4,580.00	\$7,200.00	\$7,300.00
Total General Fund:		\$23,781.24	\$7,803.33	\$4,580.00	\$7,200.00	\$7,300.00



Expenditures Summary

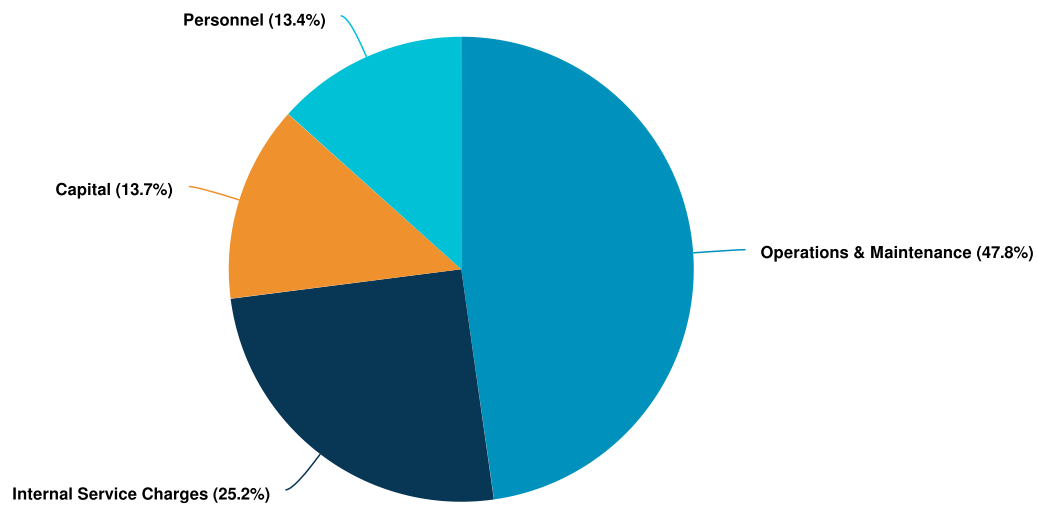
\$5,718,312 **-\$1,066,432**
(-15.72% vs. prior year)

Police Administration Proposed and Historical Budget vs. Actual

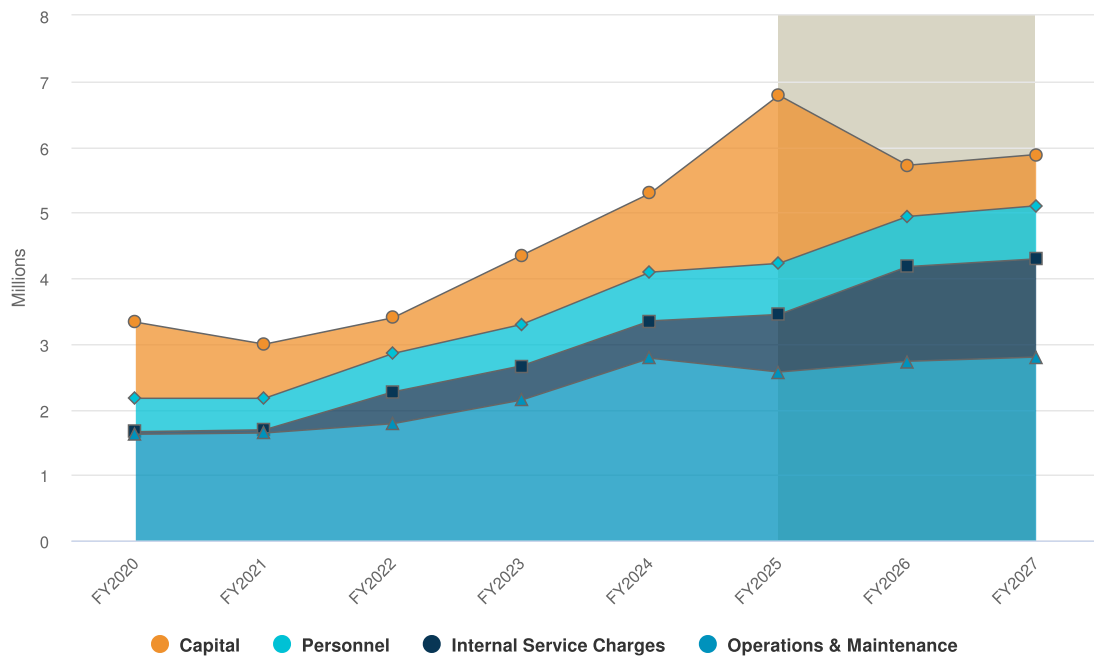


Expenditure Budget by Category

Police Department Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Personnel						
Salary & Wages	51020	\$352,189	\$393,511	\$406,100	\$449,140	\$470,040
Overtime	51040	\$1,897	\$4,323	\$720	\$4,500	\$4,500
FLSA Overtime	51044	\$0	\$1,037	\$1,100	\$0	\$0
Leave-Administrative Buyout Le	51100	\$0	\$5,852	\$400	\$6,320	\$6,510
Leave-Annual Buyout	51110	\$23,688	\$30,396	\$41,400	\$32,830	\$33,810
Leave-Compensated Absences/S	51120	\$3,695	\$655	\$6,700	\$710	\$730
Leave-Holiday Buyout	51140	\$2,429	\$7,191	\$0	\$7,770	\$8,000
POST/Educational Certificate P	51200	\$0	\$0	\$0	\$12,939	\$12,939
Allowance-Mobile Communication	52200	\$1,182	\$1,207	\$1,200	\$480	\$480
Allowance-Uniform	52300	\$1,909	\$1,778	\$1,850	\$1,850	\$1,850
Benefit-ADD/ Life Insurance	52400	\$834	\$936	\$1,398	\$1,507	\$1,507
Benefit-Worker's Compensation	52450	\$24,402	\$36,935	\$31,333	\$42,505	\$47,604
Benefit-Deferred Compensation	52700	\$1,604	\$1,609	\$1,700	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$3,800	\$3,400	\$5,100	\$0	\$0
Benefit-Dental	52800	\$2,492	\$2,187	\$2,352	\$2,525	\$2,525
Benefit-Short/Long Term Disabi	53000	\$1,751	\$1,783	\$1,745	\$3,908	\$3,908
Benefit-Retiree Medical	53100	\$3,600	\$3,696	\$4,000	\$3,990	\$4,110
Benefit-PERS Health	53300	\$37,964	\$38,548	\$36,960	\$41,610	\$44,540
Benefit-PERS Retirement	53400	\$160,737	\$199,934	\$227,450	\$175,400	\$191,400
Benefit-Vision	53600	\$954	\$954	\$960	\$948	\$948
Taxes-FICA/Medicare Employer	53700	\$5,692	\$6,517	\$6,020	\$6,580	\$6,880
Vacancy Factor	53980	\$0	\$0	\$0	-\$31,820	-\$33,691
Total Personnel:		\$630,820	\$742,449	\$778,488	\$763,692	\$808,589
Operations & Maintenance						
Contract Svcs-Legal	60440	\$60,736	\$98,919	\$60,000	\$59,370	\$59,370
Contract Svcs-Other	60480	\$431,647	\$453,524	\$610,430	\$879,133	\$886,133
Equipment-Computers < \$5000	60760	\$2,920	\$0	\$0	\$0	\$0
Equipment-Furniture < \$5000	60840	\$641	\$0	\$0	\$0	\$0
Equipment-Safety	60880	\$39,971	\$118,268	\$52,974	\$43,700	\$43,700
Fees-Credit Card Merchant	61200	\$922	\$2,124	\$2,000	\$0	\$0
Fees-Filing	61440	\$2,390	\$2,303	\$1,400	\$2,650	\$2,850



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Maintenance-General Maint/Repa	61960	\$3,253	\$2,522	\$13,000	\$6,500	\$6,500
Maintenance-Building	62000	\$252,620	\$177,155	\$194,000	\$180,819	\$184,629
Maintenance-Radio Equipment	62120	\$8,281	\$3,662	\$0	\$5,000	\$5,000
Maintenance-Software Licenses	62160	\$34,051	\$40,422	\$42,000	\$28,197	\$28,877
Maintenance-Vehicle	62200	\$306,744	\$385,629	\$494,693	\$371,900	\$391,900
Vehicle Fuel	62220	\$381,037	\$411,456	\$430,000	\$450,000	\$475,000
Other-Special Dept Expenditure	62440	\$81,096	\$44,163	\$39,250	\$30,500	\$38,500
Postage	62680	\$11,997	\$13,699	\$10,000	\$12,000	\$12,000
Printing	62720	\$25,431	\$26,971	\$22,500	\$22,500	\$22,500
Prior Period Expense	62800	\$4,930	\$21,600	\$0	\$0	\$0
Program-Dare	63040	\$0	\$109	\$25,000	\$5,000	\$5,000
Program-Citizens Academy	63060	\$1,104	\$3,047	\$5,500	\$5,500	\$5,500
Program-Explorer	63065	\$11,717	\$15,828	\$12,000	\$12,000	\$12,000
Program-Police Athletic League	63160	\$0	\$648	\$1,000	\$1,000	\$1,000
Program-Undercover/Investigati	63400	\$0	\$169	\$0	\$0	\$0
Program-Youth Court	63440	\$0	\$5,580	\$4,000	\$5,000	\$5,000
Staff-Uniform Expense	63800	\$23,713	\$9,998	\$19,500	\$14,200	\$14,200
Subscription-Membership, Dues,	63880	\$21,370	\$13,754	\$22,320	\$23,105	\$23,105
Supplies-K-9	63960	\$0	\$59	\$0	\$0	\$0
Supplies-Maintenance	64040	\$15,633	\$14,836	\$15,000	\$15,000	\$15,000
Supplies-Office	64080	\$54,950	\$45,226	\$30,900	\$45,000	\$45,000
Supplies-Safety	64200	\$80,872	\$79,327	\$101,226	\$94,600	\$94,600
Training-Conference/Meeting	64280	\$0	\$1,330	\$1,500	\$1,500	\$1,500
Training-POST	64320	\$0	\$1,241	\$0	\$0	\$0
Training & Development	64360	\$2	\$0	\$0	\$0	\$0
Utilities-Communications	64480	\$12,866	\$12,207	\$13,200	\$0	\$0
Utilities-Electric	64520	\$80,096	\$116,051	\$140,000	\$140,000	\$140,000
Utilities-Natural Gas	64600	\$4,192	\$3,459	\$10,000	\$10,000	\$10,000
Utilities-Telephone	64640	\$108,900	\$115,544	\$116,000	\$116,000	\$116,000
Utilities-Water	64660	\$0	\$0	\$16,000	\$16,000	\$16,000
Total Operations & Maintenance:		\$2,064,084	\$2,240,831	\$2,505,393	\$2,596,174	\$2,660,864
Internal Service Charges						
Srvcs-Information Technology	69100	\$408,894	\$377,820	\$444,160	\$590,580	\$612,950
Liab & Property Ins Charges	69200	\$113,014	\$190,402	\$432,800	\$70,710	\$78,050
Fleet Allocation	69300	\$0	\$0	\$0	\$781,673	\$805,123
Total Internal Service Charges:		\$521,908	\$568,223	\$876,960	\$1,442,963	\$1,496,123



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Capital						
Machinery & Equipment	71030	\$0	\$0	\$470,666	\$244,575	\$244,575
Vehicles	71060	\$708,134	\$731,274	\$1,569,787	\$0	\$0
Total Capital:		\$708,134	\$731,274	\$2,040,453	\$244,575	\$244,575
Total General Fund:		\$3,924,946	\$4,282,777	\$6,201,295	\$5,047,404	\$5,210,151
Total General Fund:		\$3,924,946	\$4,282,777	\$6,201,295	\$5,047,404	\$5,210,151
General Fund Measure T						
Operations & Maintenance						
Contract Srvcs-Legal	60440	\$0	\$13,932	\$0	\$0	\$0
Contract Srvcs-Other	60480	\$76,252	\$48,623	\$2,248	\$80,000	\$80,000
Equipment < \$5000	60800	\$0	\$4,106	\$0	\$0	\$0
Equipment-Furniture < \$5000	60840	\$0	\$4,288	\$0	\$0	\$0
Equipment-Safety	60880	\$0	\$6,964	\$0	\$19,500	\$19,500
Debt Service-Principal	61280	\$0	\$358,204	\$0	\$0	\$0
Other Interest Expense	61560	\$0	\$30,983	\$0	\$0	\$0
Program-UAS	63055	\$0	\$70,432	\$50,000	\$30,000	\$30,000
Program-Teen Cit Academy	63070	\$0	\$0	\$1,500	\$0	\$0
Supplies-PD Medical Supplies	64210	\$0	\$0	\$8,000	\$5,000	\$5,000
Total Operations & Maintenance:		\$76,252	\$537,531	\$61,748	\$134,500	\$134,500
Capital						
Furniture & Fixtures	71010	\$0	\$5,081	\$13,950	\$0	\$0
Machinery & Equipment	71030	\$182,332	\$105,500	\$507,752	\$536,408	\$536,408
Vehicles	71060	\$162,193	\$360,861	\$0	\$0	\$0
Total Capital:		\$344,525	\$471,442	\$521,702	\$536,408	\$536,408
Total General Fund Measure T:		\$420,777	\$1,008,973	\$583,450	\$670,908	\$670,908
Total:		\$4,345,724	\$5,291,750	\$6,784,744	\$5,718,312	\$5,881,060



Police Communications



Phil Gomez
Captain

Communications – Provides Dispatch Services to Menifee PD, Murrieta PD, and Murrieta Fire and Rescue. The center serves more than 200,000 residents combined and is a critical link between the community and first responders in the field.

No. of Full-Time Equivalent Positions in FY26: 43

Revenues Summary

\$3,093,000

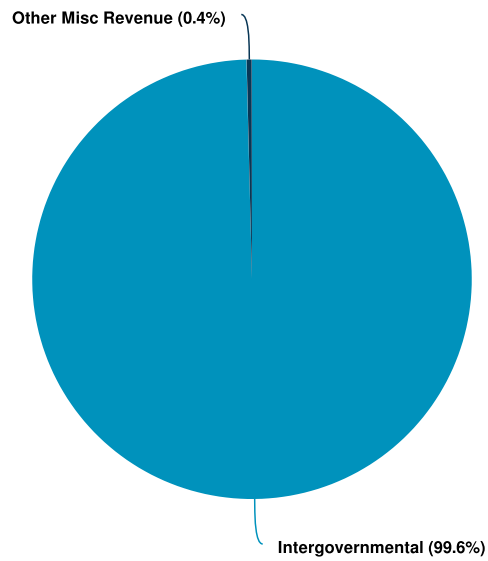
\$78,000
(2.59% vs. prior year)

Police Communications Proposed and Historical Budget vs. Actual

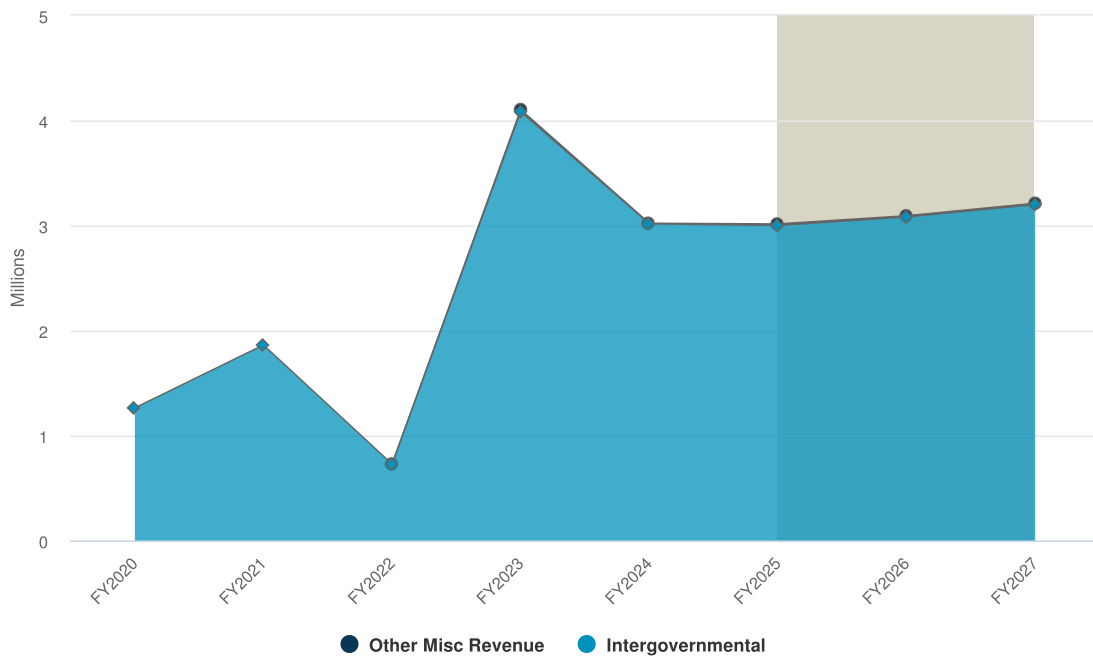


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Intergvt Rev-Other Agency	42224	\$4,084,247.79	\$3,016,521.25	\$3,000,000.00	\$3,081,000.00	\$3,200,000.00
Misc-Reimbursements	47815	\$17,195.62	\$5,099.04	\$15,000.00	\$12,000.00	\$12,200.00
Misc.-Prior Year Revenues	47899	\$3,266.80			\$0.00	\$0.00
Total General Fund:		\$4,104,710.21	\$3,021,620.29	\$3,015,000.00	\$3,093,000.00	\$3,212,200.00
Total General Fund:		\$4,104,710.21	\$3,021,620.29	\$3,015,000.00	\$3,093,000.00	\$3,212,200.00

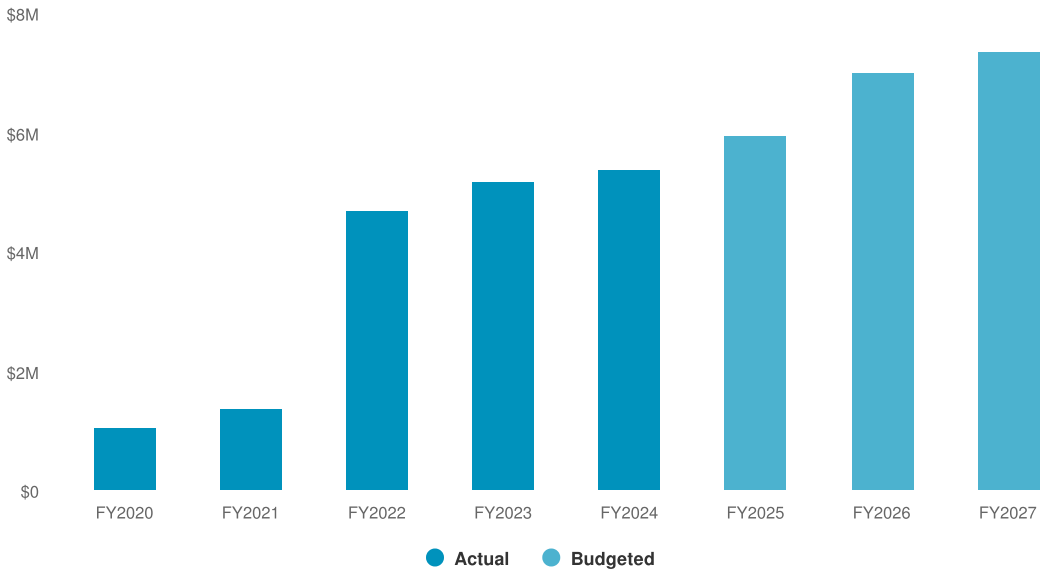


Expenditures Summary

\$7,021,252

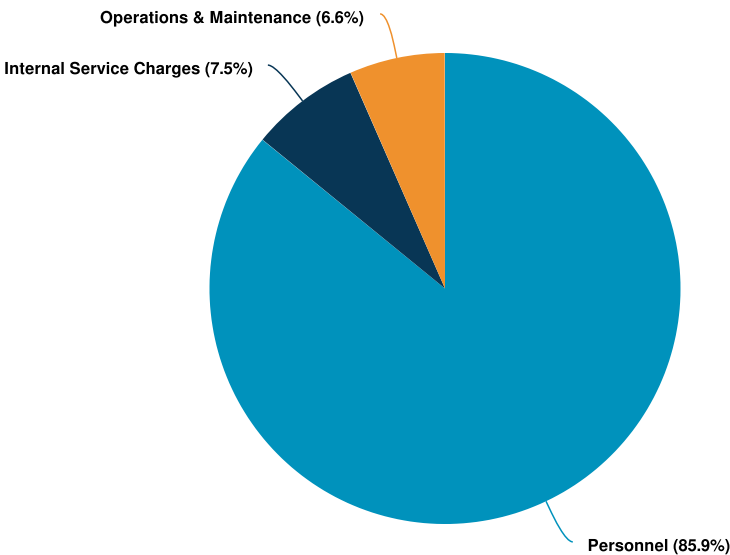
\$1,054,663
(17.68% vs. prior year)

Police Communications Proposed and Historical Budget vs. Actual

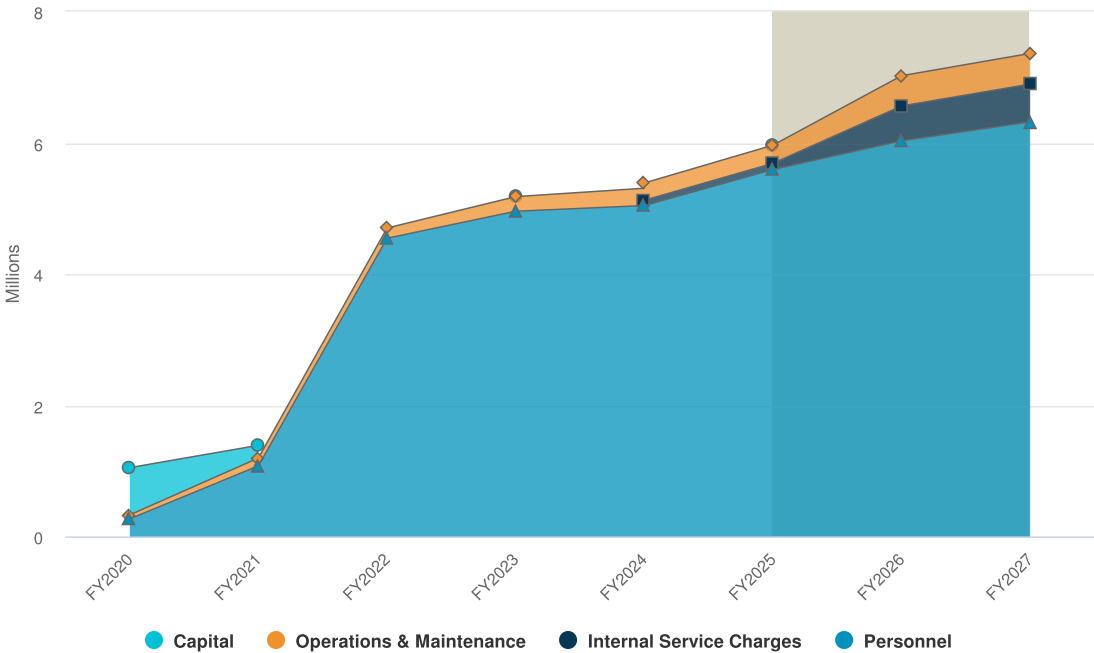


Expenditure Budget by Category

Police Department Budget Breakdown



Budgeted and Historical Expenditures by Category



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Personnel						
Salary & Wages	51020	\$2,075,561	\$1,955,526	\$2,688,650	\$2,781,570	\$2,913,570
Salary & Wages (Special)	51021	\$6,135	\$0	\$0	\$0	\$0
Overtime	51040	\$538,780	\$455,055	\$437,490	\$473,400	\$473,400
FLSA Overtime	51044	\$0	\$100,621	\$100,700	\$0	\$0
Part-Time Salary (PERS)	51060	\$73,731	\$154,769	\$0	\$159,440	\$159,440
Part-Time Salary (none)	51070	\$0	\$0	\$0	\$39,990	\$39,990
Part-Time Salary (PARS)	51080	\$0	\$0	\$177,410	\$0	\$0
Leave-Annual Buyout	51110	\$59,520	\$31,403	\$97,300	\$33,920	\$34,940
Leave-Compensated Absences/S	51120	\$11,276	\$11,770	\$7,400	\$12,710	\$13,090
Leave-Holiday Buyout	51140	\$60,825	\$57,131	\$50,500	\$61,700	\$63,550
Leave-Personal Buyout	51170	\$0	\$26	\$0	\$30	\$30
POST/Educational Certificate P	51200	\$0	\$0	\$0	\$16,800	\$16,800
Allowance-Uniform	52300	\$10,138	\$16,038	\$22,400	\$15,600	\$15,600
Benefit-ADD/ Life Insurance	52400	\$3,879	\$3,575	\$5,320	\$9,979	\$9,979
Benefit-Worker's Compensation	52450	\$19,336	\$11,172	\$26,769	\$27,762	\$30,593
Benefit-Deferred Compensation	52700	\$39,075	\$30,861	\$52,400	\$0	\$0
Benefit-Dental	52800	\$30,023	\$24,747	\$36,456	\$37,872	\$37,872
Benefit-Short/Long Term Disabi	53000	\$16,616	\$16,394	\$21,108	\$47,473	\$47,473
Benefit-Retiree Medical	53100	\$3,600	\$3,696	\$2,000	\$3,990	\$4,110
Benefit-PERS Health	53300	\$392,517	\$378,142	\$492,470	\$450,410	\$482,110
Benefit-PERS Retirement	53400	\$491,375	\$452,703	\$583,600	\$545,600	\$595,500
Benefit-Tuition Reimb.	53500	\$7,466	\$9,896	\$7,000	\$0	\$0
Benefit-Vision	53600	\$11,018	\$10,617	\$14,880	\$14,220	\$14,220
Taxes-FICA/Medicare Employer	53700	\$41,882	\$40,624	\$50,090	\$50,120	\$52,020
Taxes-Unemployment Insurance	53800	\$6,718	\$0	\$0	\$0	\$0
Vacancy Factor	53980	\$0	\$0	-\$700,000	-\$191,303	-\$200,171
Total Personnel:		\$3,899,471	\$3,764,768	\$4,173,943	\$4,591,283	\$4,804,116
Operations & Maintenance						
Contract Svcs-Other	60480	\$12,077	\$16,952	\$12,071	\$23,500	\$24,700
Equipment < \$5000	60800	\$3,955	\$229	\$5,000	\$10,000	\$10,000
Equipment-Furniture < \$5000	60840	\$570	\$0	\$0	\$0	\$0
Debt Service-Interest	61240	\$2,241	\$1,136	\$0	\$0	\$0
Debt Service-Principal	61280	\$39,607	\$40,712	\$0	\$0	\$0



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Maintenance-Equipment	62080	\$261	\$0	\$500	\$500	\$500
Maintenance-Radio Equipment	62120	\$0	\$1,135	\$5,000	\$0	\$0
Maintenance-Software Licenses	62160	\$74,206	\$152,861	\$114,127	\$266,306	\$267,059
Printing	62720	\$73	\$0	\$0	\$0	\$0
Staff-Uniform Expense	63800	\$487	\$0	\$0	\$0	\$0
Subscription-Membership, Dues,	63880	\$2,425	\$1,220	\$2,639	\$2,798	\$2,798
Supplies-Office	64080	\$10,276	\$5,858	\$2,000	\$2,500	\$2,500
Training-Conference/Meeting	64280	\$130	\$1,420	\$1,000	\$1,000	\$1,000
Training-POST	64320	\$26,295	\$4,122	\$10,000	\$10,000	\$10,000
Training & Development	64360	\$39,598	\$26,378	\$18,415	\$22,238	\$22,669
Utilities-Communications	64480	\$0	\$2,278	\$94,969	\$110,716	\$115,248
Utilities-Telephone	64640	\$10,547	\$9,708	\$11,000	\$11,100	\$11,600
Total Operations & Maintenance:		\$222,750	\$264,007	\$276,722	\$460,658	\$468,074
Internal Service Charges						
Srvcs-Information Technology	69100	\$0	\$74,439	\$87,820	\$125,440	\$132,390
Liab & Property Ins Charges	69200	\$0	\$0	\$0	\$293,640	\$322,150
Total Internal Service Charges:		\$0	\$74,439	\$87,820	\$419,080	\$454,540
Capital						
Machinery & Equipment	71030	\$12,544	\$0	\$3,348	\$0	\$0
Total Capital:		\$12,544	\$0	\$3,348	\$0	\$0
Total General Fund:		\$4,134,765	\$4,103,214	\$4,541,833	\$5,471,020	\$5,726,730
Total General Fund:		\$4,134,765	\$4,103,214	\$4,541,833	\$5,471,020	\$5,726,730
General Fund Measure T						
Personnel						
Salary & Wages	51020	\$641,085	\$773,570	\$898,090	\$942,940	\$991,240
Salary & Wages (Special)	51021	\$5,476	\$0	\$0	\$0	\$0
Overtime	51040	\$132,579	\$135,861	\$90,567	\$125,600	\$125,600
FLSA Overtime	51044	\$0	\$34,066	\$34,100	\$0	\$0
Leave-Annual Buyout	51110	\$3,835	\$8,180	\$3,300	\$8,830	\$9,090
Leave-Compensated Absences/S	51120	\$2,932	\$6,715	\$3,100	\$7,250	\$7,470
Leave-Holiday Buyout	51140	\$17,302	\$15,481	\$19,800	\$16,720	\$17,220
POST/Educational Certificate P	51200	\$0	\$0	\$0	\$5,400	\$5,400
Allowance-Uniform	52300	\$4,000	\$6,546	\$6,200	\$3,800	\$3,800
Benefit-ADD/ Life Insurance	52400	\$1,315	\$1,661	\$2,321	\$4,720	\$4,720



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Worker's Compensation	52450	\$5,688	\$3,931	\$7,978	\$8,597	\$9,495
Benefit-Deferred Compensation	52700	\$12,512	\$16,355	\$15,100	\$0	\$0
Benefit-Dental	52800	\$8,400	\$8,277	\$10,584	\$11,362	\$11,362
Benefit-Short/Long Term Disabi	53000	\$4,995	\$6,000	\$6,615	\$15,250	\$15,250
Benefit-PERS Health	53300	\$114,654	\$138,333	\$176,500	\$171,600	\$181,820
Benefit-PERS Retirement	53400	\$83,064	\$100,485	\$124,500	\$162,800	\$179,600
Benefit-Vision	53600	\$3,215	\$3,577	\$4,320	\$4,266	\$4,266
Taxes-FICA/Medicare Employer	53700	\$11,678	\$14,122	\$14,960	\$15,580	\$16,290
Taxes-Unemployment Insurance	53800	\$4,050	\$4,950	\$0	\$0	\$0
Vacancy Factor	53980	\$0	\$0	\$0	-\$65,494	-\$68,610
Total Personnel:		\$1,056,782	\$1,278,108	\$1,418,035	\$1,439,221	\$1,514,013
Internal Service Charges						
Srvcs-Information Technology	69100	\$0	\$5,699	\$6,720	\$20,450	\$21,580
Liab & Property Ins Charges	69200	\$0	\$0	\$0	\$90,560	\$99,470
Total Internal Service Charges:		\$0	\$5,699	\$6,720	\$111,010	\$121,050
Total General Fund Measure T:		\$1,056,782	\$1,283,807	\$1,424,755	\$1,550,231	\$1,635,063
Total:		\$5,191,546	\$5,387,021	\$5,966,588	\$7,021,252	\$7,361,793



Public Works/Engineering

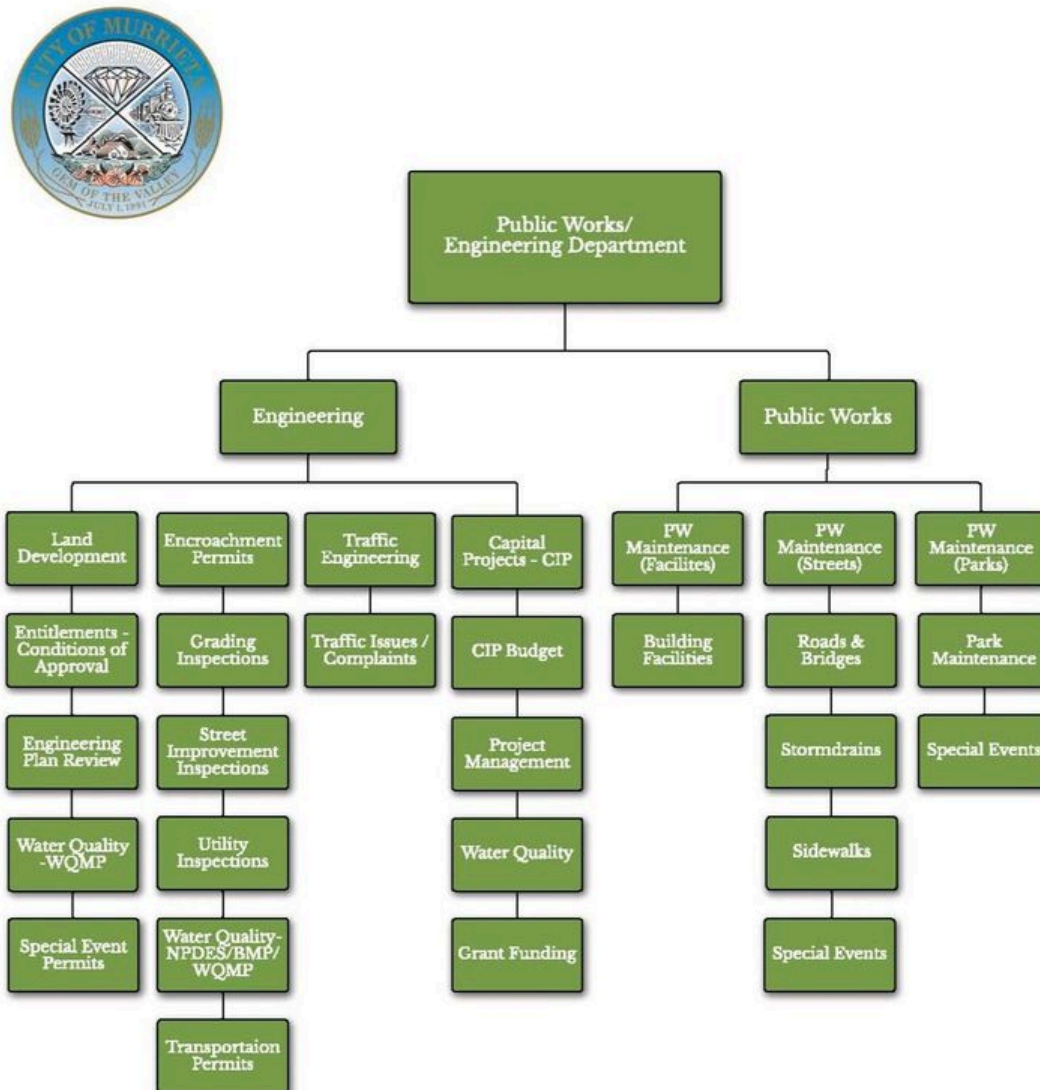


Bob Moehling
Public Works Director/City Engineer

The Public Works/Engineering Department is responsible for the design, construction, and maintenance of public infrastructure while providing the services necessary to enhance the safety and quality of life in the city through the management, maintenance, and enhancement of city resources.

No. of Full-Time Equivalent Positions in FY26: 37

Organizational Chart



Program Statement

BUDGET UNIT DESCRIPTIONS

The Public Works/Engineering Department consists of four primary operating divisions.

1. Engineering Division – Manage the Capital Improvement Program, land development, plan check and permits, inspections, water quality and traffic issues.
2. Roadway Maintenance Division – Maintain City infrastructure streets, sidewalks, traffic signals, drainage facilities and bridges.
3. Facilities and Fleet Maintenance Division – Maintain City buildings and fleet of vehicles; manage other assets such as recently purchased street lights for LED retrofit program.
4. Parks Maintenance Division – Maintain 52 parks within the City, tree removal and management of contract landscape maintenance work efforts.

PROGRAM ACTIVITIES

Engineering Division

- Manage the Capital Improvement Program
- Review private land development projects and provide conditions of approval to the Development Services Department
- Issue encroachment permits for utility construction
- Issue grading permits and provide inspection services to ensure quality and compliance
- Maintain compliance for the water quality requirements of the General Construction Permit and NPDES regulations
- Traffic Engineering services

Maintenance Division

- Maintain roadways/streets/sidewalks- pothole repairs, pavement patching, sidewalk repairs/remove trip hazards and lifted sidewalks
- Maintain City buildings; City Hall, Senior Center, Community Center, Library, Youth Center, Murrieta Innovation Center, Police Department and Fire Department buildings.
- Manage the vehicle fleet
- Maintain the City parks and manage the contract for parkway and median landscape maintenance; provide landscape enhancements.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

- Continue the Caltrans design process for the I-215 at Keller Road Interchange project with anticipated design completion in 2025 and construct the interchange in 2026/2027.
- Secure funding for the Keller Road Interchange via a RAISE grant and/or other funding sources to fully fund the project.
- Construct the Murrieta Hot Springs Road widening project between Margarita Road and Winchester Road.
- Complete design of Madison Avenue project between Guava Street and Elm Street.
- Implement pavement rehabilitation based on recommendations from the 2021 Pavement Management Program using the established pavement condition index for all city streets.
- Implement a comprehensive Slurry Seal Program to maintain residential streets.
- Implement a Building Maintenance Program to inventory and assess all City buildings and generate a maintenance program to review operating costs and performance measures.
- Implement a Sidewalk Replacement Program to accelerate repairs, while reducing liability and claims.
- Implement a Bridge Inventory and Maintenance Plan for the deferred maintenance of City owned bridges and culverts.
- Maintain compliance with the State and Regional Water Quality Control Boards and implement trash capture and runoff reduction programs to meet new requirements for the City's MS4 system.
- Use social media platforms to send out construction updates on major City projects to inform the residents and reduce delays/inconveniences for drivers on City streets.
- Expand the fleet maintenance program via Enterprise to reduce vehicle maintenance costs and provide a degree of measurement to quantify costs.
- Design and permitting for Line F Drainage Channel between Washington Avenue and Murrieta Creek.

Engineering



Jeff Hitch
City Engineer

Engineering Division – Manage the Capital Improvement Program, land development, plan check and permits, inspections, water quality, and traffic issues.

No. of Full-Time Equivalent Positions in FY26: 18

Revenues Summary

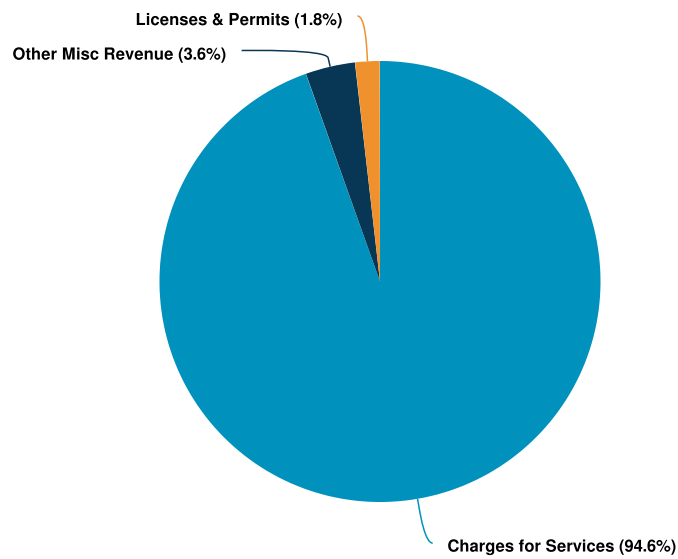
\$2,357,200 **\$427,350**
(22.14% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual

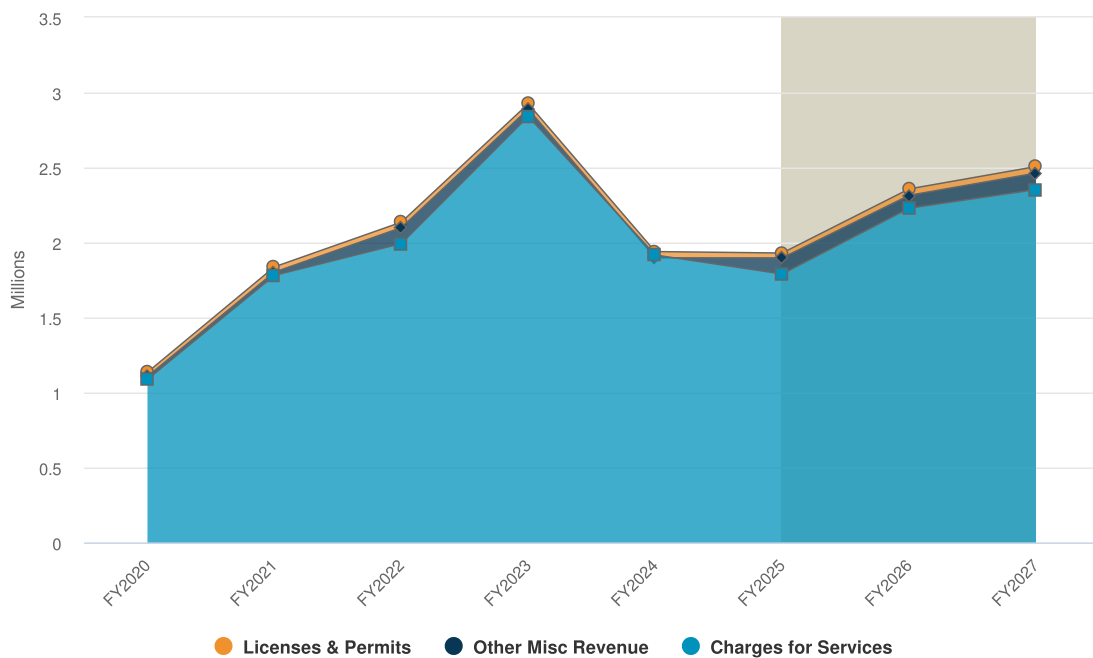


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
License/Permit-Permit Issue Fe	41121	\$15,613.16	\$26,426.00	\$15,000.00	\$26,200.00	\$26,724.00
License & Permit-Misc.Permit	41157	\$10,152.35	\$4,818.16	\$8,000.00	\$7,900.00	\$8,058.00
License/Permit-Transportation	41158	\$9,650.00	\$10,488.00	\$9,500.00	\$8,500.00	\$8,670.00
Chrg for Svc-Plan Checks	43301	\$1,966,908.28	\$1,530,383.26	\$1,400,000.00	\$1,683,100.00	\$1,716,800.00
Chrg for Svc-Inspection Charge	43305	\$708,345.72	\$349,287.18	\$350,000.00	\$485,700.00	\$495,400.00
Chg for Svc-Reimb Damage City	43415	\$82,876.93	\$37,146.02	\$40,000.00	\$60,000.00	\$140,700.00
Chrg for Srv-Ins Recov/Subroga	43416	\$200.00			\$0.00	\$0.00
Chrg for Svc-PhotoCopy/Micro	43801	\$82,636.61	\$0.00	\$0.00	\$0.00	\$0.00
Misc-Other	47853	\$48,751.30	\$67,011.40	\$107,350.00	\$85,800.00	\$109,900.00
Misc-Prior Year GovPartner	47871		-\$86,066.70		\$0.00	\$0.00
Total General Fund:		\$2,925,134.35	\$1,939,493.32	\$1,929,850.00	\$2,357,200.00	\$2,506,252.00
Total General Fund:		\$2,925,134.35	\$1,939,493.32	\$1,929,850.00	\$2,357,200.00	\$2,506,252.00



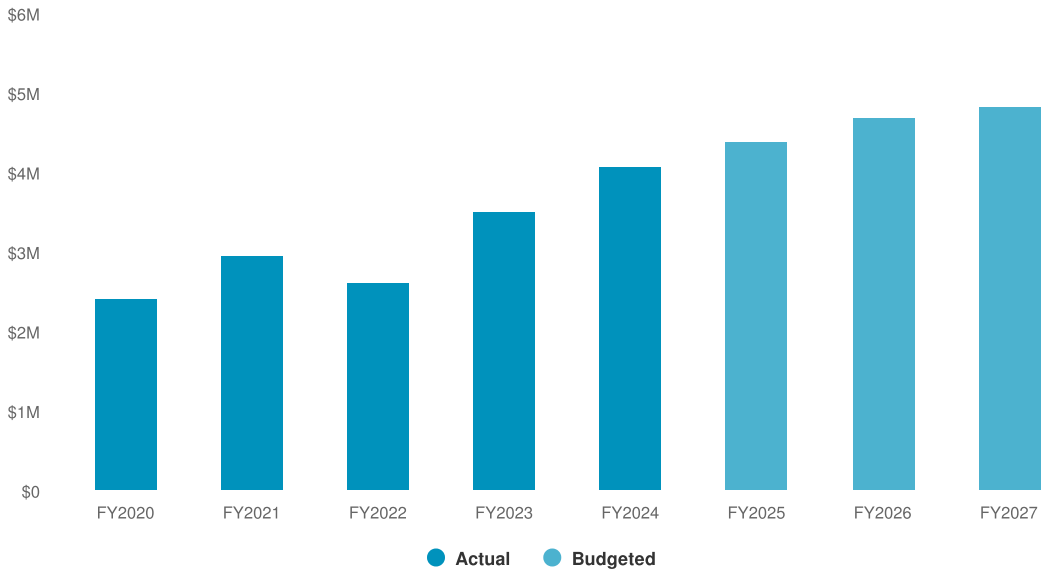
Expenditures Summary

\$4,706,122

\$311,019

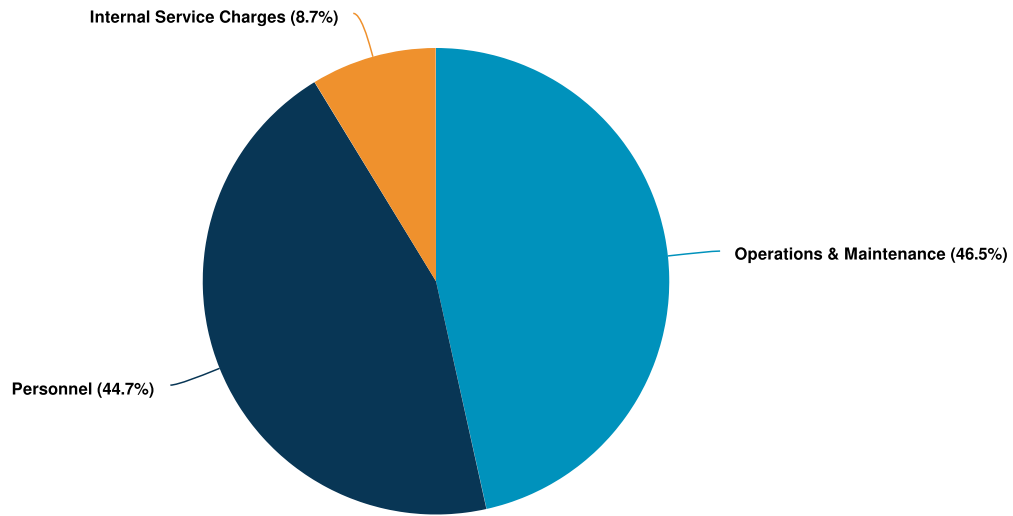
(7.08% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual

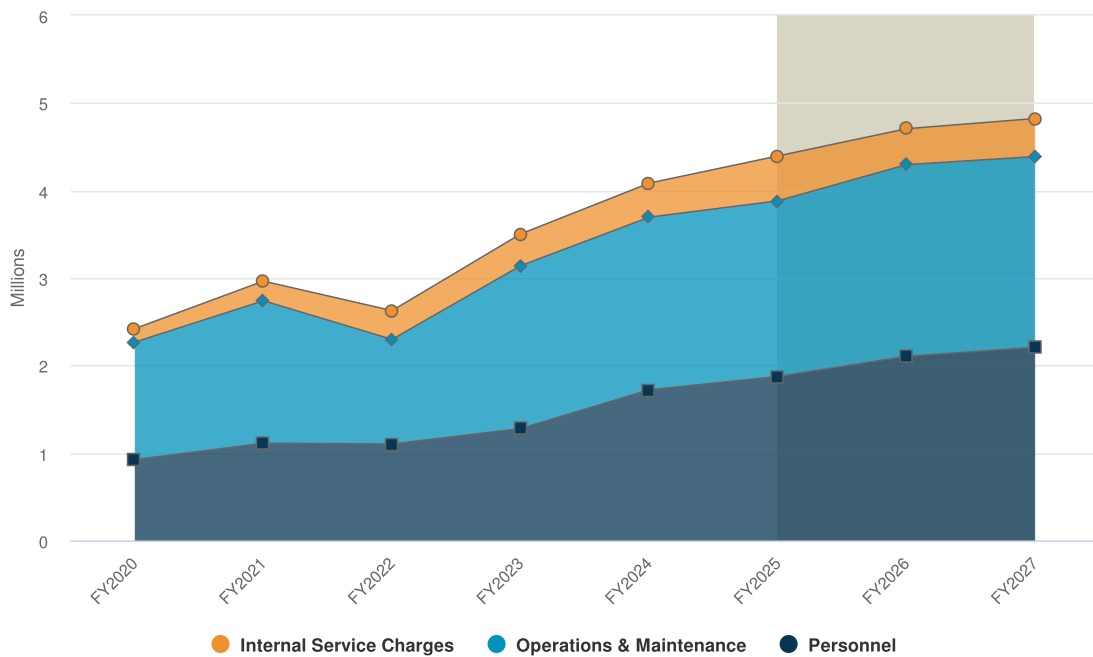


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Salary & Wages	51020	\$656,138.02	\$943,364.54	\$1,346,550.00	\$1,101,479.00	\$1,152,219.00
Salary & Wages (Special)	51021	\$473.70			\$0.00	\$0.00
Overtime	51040	\$5,782.03	\$27,487.80	\$6,444.00	\$18,207.00	\$18,207.00
FLSA Overtime	51044		\$520.24	\$600.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$3,802.84	\$15,018.82	\$4,700.00	\$16,220.00	\$16,710.00
Leave-Annual Buyout	51110	\$23,896.15	\$15,471.32	\$33,300.00	\$16,710.00	\$17,210.00
Leave-Compensated Absences/S	51120	\$0.00	\$5,184.80	\$0.00	\$5,600.00	\$5,770.00
Leave-Holiday Buyout	51140	\$574.37	\$2,931.14	\$400.00	\$3,170.00	\$3,270.00
Allowance-Auto	52000	\$1,624.51	\$1,008.35	\$1,800.00	\$1,800.00	\$1,800.00
Allowance-Mobile Communication	52200	\$1,215.59	\$1,150.41	\$1,080.00	\$2,039.83	\$2,039.83
Benefit-ADD/ Life Insurance	52400	\$1,374.68	\$1,979.67	\$4,239.00	\$7,517.80	\$7,517.80
Benefit-Worker's Compensation	52450	\$11,383.91	\$8,529.02	\$61,851.00	\$15,092.50	\$16,436.67
Benefit-Deferred Compensation	52700	\$13,529.64	\$16,737.55	\$14,200.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701		-\$1,241.75	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$1,710.01	\$0.00	\$1,900.00	\$0.00	\$0.00
Benefit-Dental	52800	\$7,999.01	\$10,753.17	\$15,994.00	\$12,119.04	\$12,119.04
Benefit-Short/Long Term Disabi	53000	\$4,674.57	\$7,157.81	\$10,117.00	\$17,559.10	\$17,559.10
Benefit-Retiree Medical	53100	\$1,800.00	\$1,848.00	\$2,000.00	\$2,000.00	\$2,060.00
Benefit-PERS Health	53300	\$119,589.11	\$174,220.67	\$259,194.00	\$199,463.00	\$209,815.00
Benefit-PERS Retirement	53400	\$145,455.28	\$190,177.62	\$257,160.00	\$271,430.00	\$289,430.00
Benefit-Vision	53600	\$3,061.18	\$4,652.64	\$6,528.00	\$4,550.40	\$4,550.40
Taxes-FICA/Medicare Employer	53700	\$10,290.75	\$14,832.98	\$19,653.00	\$17,662.00	\$18,398.00
Vacancy Factor	53980		\$0.00	-\$438,597.00	-\$68,504.79	-\$71,804.47
Contract Srvcs-County Traffic	60240	\$234,293.38	\$245,604.44	\$270,000.00	\$290,000.00	\$290,000.00
Contract Srvcs-Engineering	60360	\$33,012.59	\$261,516.80	\$286,642.00	\$270,000.00	\$285,000.00
Contract Srvcs-Legal	60440	\$19,119.50	\$33,864.00	\$18,000.00	\$34,790.00	\$34,790.00
Contract Srvcs-Other	60480	\$13,268.12	\$10,964.45	\$35,515.63	\$115,000.00	\$15,000.00
Contract Srvcs-Plan Check	60600	\$917,591.81	\$815,899.62	\$710,000.00	\$750,000.00	\$800,000.00
Contract Srvcs-Inspection	60640	\$438,879.40	\$496,120.00	\$590,000.00	\$500,000.00	\$500,000.00
Equipment-Computers < \$5000	60760	\$729.36	\$0.00	\$0.00	\$0.00	\$0.00
Equipment-Safety	60880	\$250.00	\$472.88	\$500.00	\$600.00	\$600.00
Equipment-Software < \$5000	60920	\$1,070.31	\$1,500.46	\$0.00	\$2,000.00	\$2,000.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Postage	62680	\$731.60	\$472.06	\$630.00	\$630.00	\$630.00
Printing	62720	\$1,472.55	\$506.66	\$520.00	\$520.00	\$520.00
Prior Period Expense	62800	\$25,413.41	\$161.71		\$0.00	\$0.00
Staff-Uniform Expense	63800	\$428.17	\$781.09	\$750.00	\$750.00	\$750.00
Subscription-Membership, Dues,	63880	\$1,961.25	\$1,529.89	\$2,500.00	\$2,500.00	\$2,500.00
Supplies-Maintenance	64040	\$68,411.87	\$95,379.56	\$80,000.00	\$210,000.00	\$235,000.00
Supplies-Office	64080	\$3,847.31	\$2,313.06	\$3,120.00	\$3,120.00	\$3,120.00
Training & Development	64360	\$8,377.50	\$3,311.90	\$6,400.00	\$7,728.00	\$7,878.00
Utilities-Telephone	64640	\$2,138.14	\$3,019.41	\$2,600.00	\$2,600.00	\$2,600.00
Srvcs-Information Technology	69100	\$245,364.36	\$257,728.86	\$294,170.00	\$250,870.00	\$261,180.00
Liab & Property Ins Charges	69200	\$70,620.22	\$76,815.63	\$132,680.00	\$105,870.00	\$116,360.00
Fleet Allocation	69300				\$17,397.97	\$17,919.90
Total General Fund:		\$3,101,356.20	\$3,749,747.28	\$4,043,140.63	\$4,208,490.85	\$4,299,155.27
Total General Fund:		\$3,101,356.20	\$3,749,747.28	\$4,043,140.63	\$4,208,490.85	\$4,299,155.27
General Fund Measure T						
Salary & Wages	51020	\$176,863.34	\$186,701.33	\$192,300.00	\$326,930.00	\$339,880.00
Overtime	51040	\$10,992.72	\$11,679.19	\$6,070.50	\$6,075.00	\$6,075.00
FLSA Overtime	51044		\$721.58	\$800.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100		\$327.49		\$350.00	\$360.00
Leave-Annual Buyout	51110	\$1,798.82	\$1,898.29	\$1,800.00	\$2,050.00	\$2,110.00
Leave-Compensated Absences/S	51120		\$245.54	\$0.00	\$270.00	\$280.00
Leave-Holiday Buyout	51140	\$550.89	\$5,272.84		\$5,690.00	\$5,860.00
Allowance-Mobile Communication	52200	\$481.28	\$482.60	\$480.00	\$479.96	\$479.96
Allowance-Uniform	52300		\$0.00	\$300.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$412.21	\$437.87	\$612.00	\$1,937.50	\$1,937.50
Benefit-Worker's Compensation	52450	\$6,497.80	\$3,604.87	\$7,355.00	\$10,589.56	\$11,762.47
Benefit-Deferred Compensation	52700	\$1,003.84	\$800.00	\$900.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,872.34	\$1,640.61	\$1,764.00	\$3,156.00	\$3,156.00
Benefit-Short/Long Term Disabi	53000	\$1,419.37	\$1,433.70	\$1,410.00	\$5,334.00	\$5,334.00
Benefit-PERS Health	53300	\$29,434.22	\$30,463.29	\$33,900.00	\$54,530.00	\$58,370.00
Benefit-PERS Retirement	53400	\$30,450.52	\$31,126.25	\$14,500.00	\$57,250.00	\$62,800.00
Benefit-Vision	53600	\$716.77	\$715.59	\$720.00	\$1,185.00	\$1,185.00
Taxes-FICA/Medicare Employer	53700	\$2,706.30	\$2,894.34	\$2,900.00	\$4,830.00	\$5,010.00
Vacancy Factor	53980				-\$19,226.28	-\$20,184.00
Contract Srvcs-Engineering	60360	\$90,250.00	\$0.00	\$0.00	\$0.00	\$0.00
Srvcs-Information Technology	69100	\$7,120.00	\$11,810.62	\$13,290.00	\$7,280.00	\$7,670.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Liab & Property Ins Charges	69200	\$39,702.23	\$42,607.68	\$72,860.00	\$28,920.00	\$31,830.00
Total General Fund Measure T:		\$402,272.65	\$334,863.68	\$351,961.50	\$497,630.74	\$523,915.93
Total:		\$3,503,628.85	\$4,084,610.96	\$4,395,102.13	\$4,706,121.59	\$4,823,071.20



Maintenance Division



Steve Nickerson
Interim Public Works Maintenance Manager

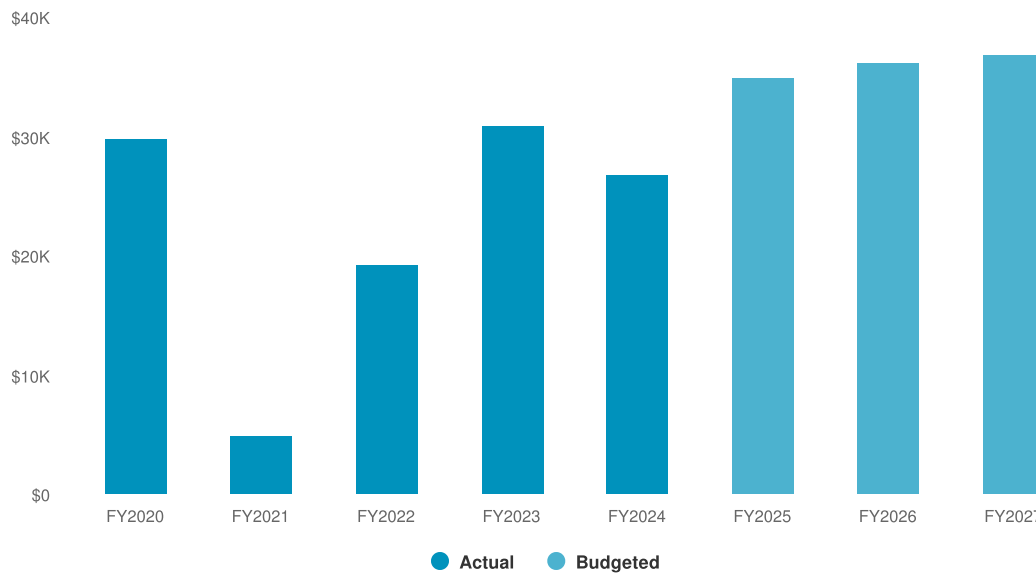
The Maintenance Division is responsible for the maintenance of public infrastructure while providing the services necessary to enhance the safety and quality of life in the city through the management, maintenance, and enhancement of city resources.

No. of Full-Time Equivalent Positions in FY26: 19

Revenues Summary

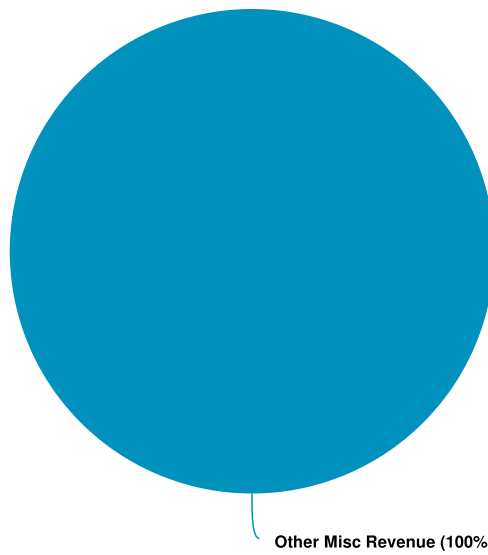
\$36,200 **\$1,200**
(3.43% vs. prior year)

Maintenance Proposed and Historical Budget vs. Actual

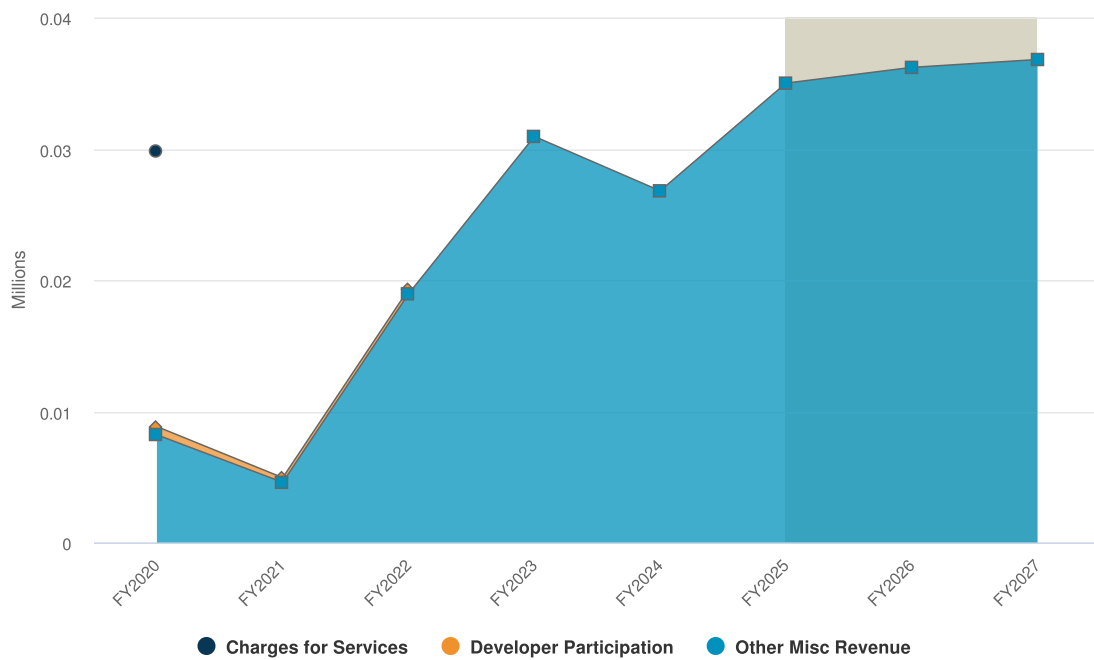


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

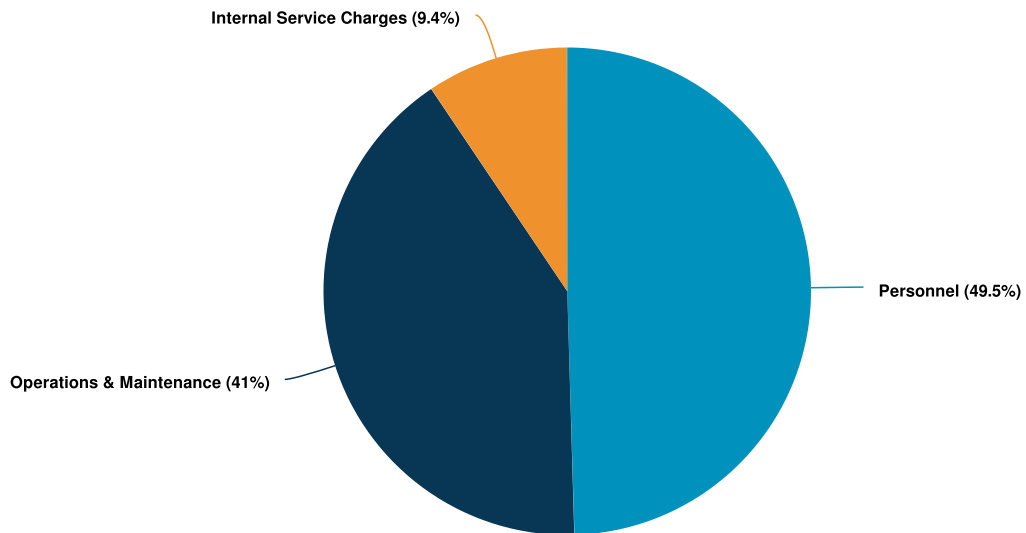
Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Misc-Other Reimbursements	47813	\$1,473.91	\$2,319.73	\$5,000.00	\$5,000.00	\$5,000.00
Misc-Other Reimbursements	47813	\$225.00			\$0.00	\$0.00
Misc-LCFS Credits	47817	\$29,241.08	\$24,475.00	\$30,000.00	\$31,200.00	\$31,800.00
Total General Fund:		\$30,939.99	\$26,794.73	\$35,000.00	\$36,200.00	\$36,800.00
Total General Fund:		\$30,939.99	\$26,794.73	\$35,000.00	\$36,200.00	\$36,800.00

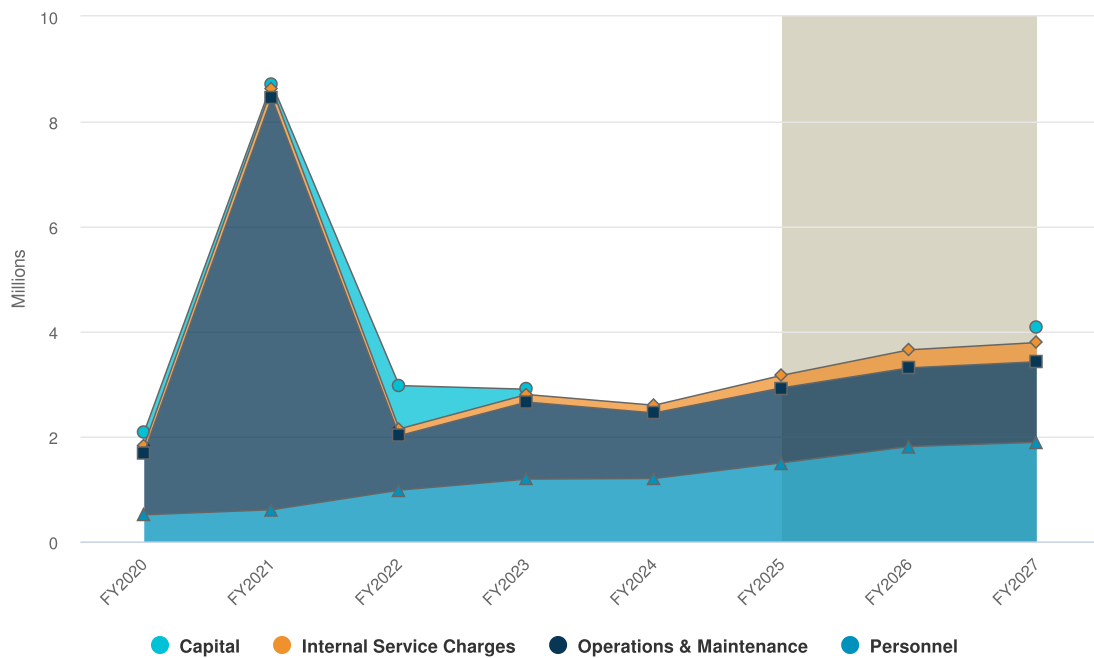


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Salary & Wages	51020	\$300,548.66	\$277,087.69	\$464,475.00	\$579,402.50	\$594,077.50
Salary & Wages (Special)	51021	\$817.60			\$0.00	\$0.00
Overtime	51040	\$10,880.77	\$12,031.48	\$13,972.50	\$6,060.00	\$6,060.00
FLSA Overtime	51044		\$757.03	\$800.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$1,932.11	\$1,802.77	\$3,200.00	\$1,950.00	\$2,010.00
Leave-Compensated Absences/S	51120	\$941.30	\$1,977.28	\$900.00	\$2,140.00	\$2,200.00
Leave-Holiday Buyout	51140	\$53.43	\$667.72		\$720.00	\$740.00
Allowance-Auto	52000			\$3,600.00	\$3,600.00	\$3,600.00
Allowance-Mobile Communication	52200			\$720.00	\$719.94	\$719.94
Allowance-Uniform	52300		\$0.00	\$1,350.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$545.86	\$594.42	\$776.00	\$2,466.00	\$3,476.00
Benefit-Worker's Compensation	52450	\$59,619.98	\$36,230.50	\$80,864.00	\$56,980.67	\$62,912.35
Benefit-Deferred Compensation	52700	\$6,628.37	\$7,200.28	\$7,300.00	\$0.00	\$0.00
Benefit-Dental	52800	\$4,188.00	\$4,094.72	\$4,704.00	\$6,627.60	\$6,627.60
Benefit-Short/Long Term Disabi	53000	\$2,077.94	\$2,257.50	\$2,883.00	\$7,722.75	\$7,722.75
Benefit-PERS Health	53300	\$71,106.37	\$69,518.59	\$58,423.00	\$86,600.00	\$90,840.00
Benefit-PERS Retirement	53400	\$110,886.05	\$85,815.57	\$129,425.00	\$118,825.00	\$124,700.00
Benefit-Vision	53600	\$1,602.94	\$1,753.93	\$1,920.00	\$2,488.50	\$2,488.50
Taxes-FICA/Medicare Employer	53700	\$4,725.21	\$4,328.02	\$6,978.00	\$10,075.00	\$10,290.00
Vacancy Factor	53980			-\$62,580.00	-\$35,455.12	-\$36,738.59
Contract Srvc-Legal	60440	\$13,572.50	\$0.00	\$5,000.00	\$0.00	\$0.00
Contract Srvc-Street Sweeping	60560	\$30,822.72	\$28,621.08	\$44,378.29	\$46,000.00	\$48,000.00
Equipment-Safety	60880	\$2,374.15	\$2,134.39	\$2,250.00	\$3,000.00	\$3,000.00
Fees-Filing	61440	\$1,465.29	\$452.77	\$1,500.00	\$1,500.00	\$1,500.00
Maintenance-Landscape	62040	\$317,799.36	\$0.00	\$0.00	\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$3,224.86	\$3,255.54	\$3,000.00	\$3,200.00	\$3,500.00
Rental Expense	63250	\$19,265.26	\$0.00	\$0.00	\$0.00	\$0.00
Staff-Uniform Expense	63800	\$6,167.40	\$7,114.19	\$8,500.00	\$8,500.00	\$8,500.00
Subscription-Membership, Dues,	63880	\$165.00	\$165.00	\$210.00	\$210.00	\$210.00
Supplies-Maintenance	64040	\$338.61			\$0.00	\$0.00
Supplies-Office	64080	\$530.69	\$245.94	\$500.00	\$500.00	\$500.00
Supplies-Safety	64200	\$159.12			\$0.00	\$0.00
Training-Conference/Meeting	64280	\$10.00			\$0.00	\$0.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Training & Development	64360	\$99.00	\$0.00	\$2,000.00	\$2,415.00	\$2,462.00
Utilities-Electric	64520	\$5,158.91	\$5,270.13	\$24,000.00	\$24,000.00	\$24,000.00
Utilities-Telephone	64640	\$5,973.91	\$6,986.52	\$5,000.00	\$7,500.00	\$7,500.00
Srvcs-Information Technology	69100	\$65,330.00	\$46,608.29	\$54,990.00	\$105,830.00	\$111,630.00
Liab & Property Ins Charges	69200	\$20,828.13	\$22,356.98	\$38,230.00	\$63,790.00	\$69,420.00
Fleet Allocation	69300				\$58,183.90	\$59,929.42
Vehicles	71060				\$0.00	\$122,521.50
Contract Srvcs-Other	60480	\$18,223.22	\$18,104.28	\$20,500.00	\$20,500.00	\$20,500.00
Fees-Bond Administration	61040	\$197.14	\$131.50	\$500.00	\$500.00	\$500.00
Maintenance-General Maint/Repa	61960	\$72,095.10	\$33,868.68	\$80,000.00	\$80,000.00	\$82,400.00
Prior Period Expense	62800		\$5,838.10		\$0.00	\$0.00
Utilities-Electric-Street Ligh	64560	\$60,409.54	\$49,805.85	\$80,000.00	\$80,000.00	\$80,000.00
Machinery & Equipment	71030	\$100,988.30	\$0.00	\$0.00	\$0.00	\$0.00
Salary & Wages	51020	\$225,830.33	\$236,921.97	\$300,630.00	\$251,620.00	\$261,620.00
Overtime	51040	\$701.75	\$3,922.38	\$1,386.00	\$4,080.00	\$4,080.00
FLSA Overtime	51044		\$58.51	\$100.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140		\$284.41		\$310.00	\$320.00
Allowance-Uniform	52300		\$0.00	\$2,400.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$528.88	\$546.03	\$666.00	\$1,525.52	\$1,525.52
Benefit-Worker's Compensation	52450	\$63,796.72	\$46,706.34	\$125,291.00	\$89,469.43	\$99,292.09
Benefit-Deferred Compensation	52700	\$2,567.14	\$3,342.86	\$2,400.00	\$0.00	\$0.00
Benefit-Dental	52800	\$3,738.51	\$3,281.22	\$4,704.00	\$3,787.20	\$3,787.20
Benefit-Short/Long Term Disabi	53000	\$1,868.93	\$1,996.69	\$2,384.00	\$4,476.00	\$4,476.00
Benefit-Retiree Medical	53100	\$1,800.00	\$1,848.00	\$2,000.00	\$2,000.00	\$2,060.00
Benefit-PERS Health	53300	\$56,734.17	\$58,677.21	\$81,558.00	\$53,870.00	\$57,660.00
Benefit-PERS Retirement	53400	\$50,839.39	\$54,596.47	\$72,600.00	\$49,000.00	\$53,500.00
Benefit-Vision	53600	\$1,431.19	\$1,431.19	\$1,920.00	\$1,422.00	\$1,422.00
Taxes-FICA/Medicare Employer	53700	\$3,544.76	\$3,773.94	\$4,390.00	\$3,710.00	\$3,850.00
Vacancy Factor	53980			-\$48,290.00	-\$18,610.81	-\$19,743.71
Contract Srvcs-Other	60480	\$8,610.00	\$8,550.00	\$13,520.00	\$15,000.00	\$15,000.00
Equipment-Safety	60880	\$232.97	\$1,297.84	\$1,250.00	\$1,500.00	\$1,500.00
Fees-Filing	61440	\$1,816.14	\$1,699.04	\$3,000.00	\$3,000.00	\$3,000.00
Maintenance-General Maint/Repa	61960			\$66,521.00	\$0.00	\$0.00
Maintenance-Building	62000	\$226,946.31	\$290,332.83	\$304,000.00	\$404,000.00	\$404,000.00
Vehicle Fuel	62220		\$619.44		\$0.00	\$0.00
Prior Period Expense	62800	\$0.00	\$45,432.65	\$0.00	\$0.00	\$0.00
Staff-Uniform Expense	63800		\$76.11	\$200.00	\$300.00	\$400.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Subscription-Membership, Dues,	63880	\$692.35			\$0.00	\$0.00
Supplies-Maintenance	64040	\$2,098.44	\$7,894.00	\$10,000.00	\$10,000.00	\$10,000.00
Supplies-Office	64080	\$303.90	\$186.16	\$500.00	\$500.00	\$500.00
Training & Development	64360	\$0.00	\$0.00	\$1,040.00	\$1,256.00	\$1,280.00
Utilities-Electric	64520	\$310,517.09	\$376,381.94	\$350,000.00	\$367,500.00	\$385,875.00
Utilities-Natural Gas	64600	\$20,819.20	\$11,808.80	\$15,000.00	\$15,000.00	\$15,000.00
Utilities-Telephone	64640	\$2,106.83	\$2,958.86	\$2,700.00	\$2,700.00	\$2,700.00
Utilities-Water	64660	\$16,355.78	\$17,647.24	\$17,500.00	\$21,875.00	\$26,250.00
Srvcs-Information Technology	69100	\$3,560.00	\$3,933.81	\$4,640.00	\$7,280.00	\$7,670.00
Liab & Property Ins Charges	69200	\$20,650.49	\$38,530.47	\$84,480.00	\$39,490.00	\$43,730.00
Fleet Allocation	69300				\$44,062.83	\$45,384.71
Machinery & Equipment	71030				\$0.00	\$177,478.50
Salary & Wages	51020		\$0.00	\$260,400.00	\$130,200.00	\$130,200.00
Allowance-Mobile Communication	52200				\$479.96	\$479.96
Benefit-ADD/ Life Insurance	52400		\$0.00	-\$129,551.00	\$1,353.00	\$1,353.00
Benefit-Worker's Compensation	52450		\$0.00	\$4,791.00	\$1,876.97	\$1,876.97
Benefit-Dental	52800		\$0.00	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000		\$0.00	\$1,020.00	\$2,210.00	\$2,210.00
Benefit-PERS Health	53300		\$0.00	\$21,330.00	\$26,000.00	\$26,000.00
Benefit-PERS Retirement	53400		\$0.00	\$15,000.00	\$54,000.00	\$54,000.00
Benefit-Vision	53600		\$0.00	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700		\$0.00	\$1,890.00	\$1,890.00	\$1,890.00
Vacancy Factor	53980		\$0.00	-\$176,536.00	-\$8,789.85	-\$8,789.85
Contract Srvcs-Legal	60440		\$3,079.00	\$5,000.00	\$0.00	\$0.00
Contract Srvcs-Other	60480		\$34.00		\$0.00	\$0.00
Equipment < \$5000	60800		\$0.00	\$9,150.04	\$0.00	\$0.00
Maintenance-Vehicle	62200	\$84,589.37	\$69,948.01	\$70,000.00	\$81,900.00	\$85,900.00
Vehicle Fuel	62220	\$58,575.23	\$54,588.39	\$58,400.00	\$65,000.00	\$68,250.00
Total General Fund:		\$2,493,008.67	\$2,089,462.55	\$2,662,508.83	\$3,094,531.39	\$3,506,522.76
Total General Fund:		\$2,493,008.67	\$2,089,462.55	\$2,662,508.83	\$3,094,531.39	\$3,506,522.76
General Fund Measure T						
Salary & Wages	51020	\$8,641.68	\$0.00	\$0.00	\$0.00	\$0.00
Overtime	51040	\$51.20			\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$20.00	\$0.00		\$0.00	\$0.00
Benefit-Worker's Compensation	52450	\$2,393.58	\$0.00		\$0.00	\$0.00
Benefit-Deferred Compensation	52700	\$246.79	\$0.00	\$0.00	\$0.00	\$0.00
Benefit-Dental	52800	\$183.40	\$0.00	\$0.00	\$0.00	\$0.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Short/Long Term Disability	53000	\$67.26	\$0.00	\$0.00	\$0.00	\$0.00
Benefit-PERS Health	53300	\$1,829.43	\$0.00	\$0.00	\$0.00	\$0.00
Benefit-PERS Retirement	53400	\$708.72	\$0.00	\$0.00	\$0.00	\$0.00
Benefit-Vision	53600	\$70.57	\$0.00	\$0.00	\$0.00	\$0.00
Taxes-FICA/Medicare Employer	53700	\$129.61	\$0.00	\$0.00	\$0.00	\$0.00
Salary & Wages	51020	\$102,215.09	\$167,435.92	\$119,100.00	\$187,600.00	\$198,400.00
Overtime	51040	\$1,867.69	\$1,810.36	\$666.00	\$1,890.00	\$1,890.00
FLSA Overtime	51044		\$158.18	\$200.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140	\$73.71	\$313.16		\$340.00	\$350.00
Allowance-Uniform	52300		\$0.00	\$1,200.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$245.60	\$405.60	\$270.00	\$819.00	\$819.00
Benefit-Worker's Compensation	52450	\$29,521.15	\$32,756.86	\$49,757.00	\$66,302.55	\$74,848.37
Benefit-Deferred Compensation	52700	\$2,380.71	\$3,390.93	\$2,200.00	\$0.00	\$0.00
Benefit-Dental	52800	\$2,271.31	\$3,281.22	\$2,352.00	\$3,787.20	\$3,787.20
Benefit-Short/Long Term Disabi	53000	\$813.78	\$1,419.84	\$893.00	\$3,260.00	\$3,260.00
Benefit-PERS Health	53300	\$33,782.05	\$49,112.82	\$35,390.00	\$16,230.00	\$17,370.00
Benefit-PERS Retirement	53400	\$8,612.16	\$12,971.49	\$9,800.00	\$28,500.00	\$32,000.00
Benefit-Vision	53600	\$866.62	\$1,431.19	\$960.00	\$1,422.00	\$1,422.00
Taxes-FICA/Medicare Employer	53700	\$1,527.14	\$2,481.36	\$1,740.00	\$2,760.00	\$2,900.00
Vacancy Factor	53980				-\$12,516.43	-\$13,481.86
Srvcs-Information Technology	69100	\$7,120.00	\$7,591.88	\$8,960.00	\$6,140.00	\$6,480.00
Liab & Property Ins Charges	69200	\$13,900.22	\$14,921.57	\$25,510.00	\$19,140.00	\$21,610.00
Debt Service-Interest	61240				\$10,000.00	\$10,000.00
Debt Service-Principal	61280		\$170,215.11		\$221,000.00	\$221,000.00
Other Interest Expense	61560	\$25,233.92	\$22,961.60	\$0.00	\$0.00	\$0.00
Lease-Vehicle	61920	\$150,398.28	\$0.01	\$221,000.00	\$0.00	\$0.00
Srvcs-Information Technology	69100	\$1,780.00	\$1,976.10	\$2,320.00	\$0.00	\$0.00
Liab & Property Ins Charges	69200	\$10,764.90	\$11,554.91	\$19,750.00	\$0.00	\$0.00
Total General Fund Measure T:		\$407,716.57	\$506,190.11	\$502,068.00	\$556,674.32	\$582,654.71
Total:		\$2,900,725.24	\$2,595,652.66	\$3,164,576.83	\$3,651,205.71	\$4,089,177.47



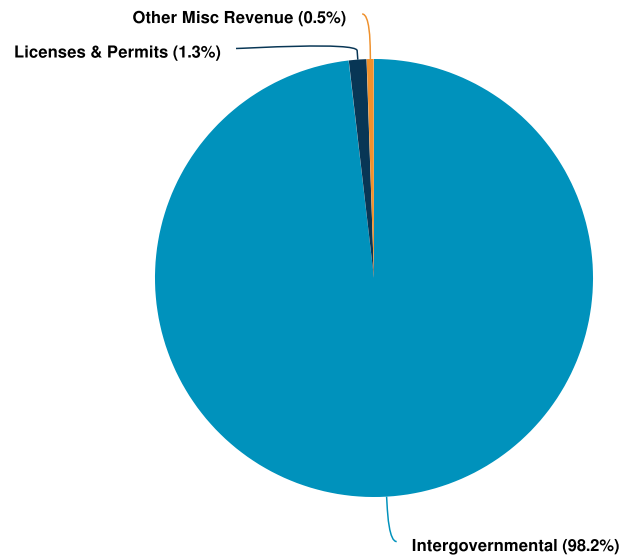
Non-Departmental



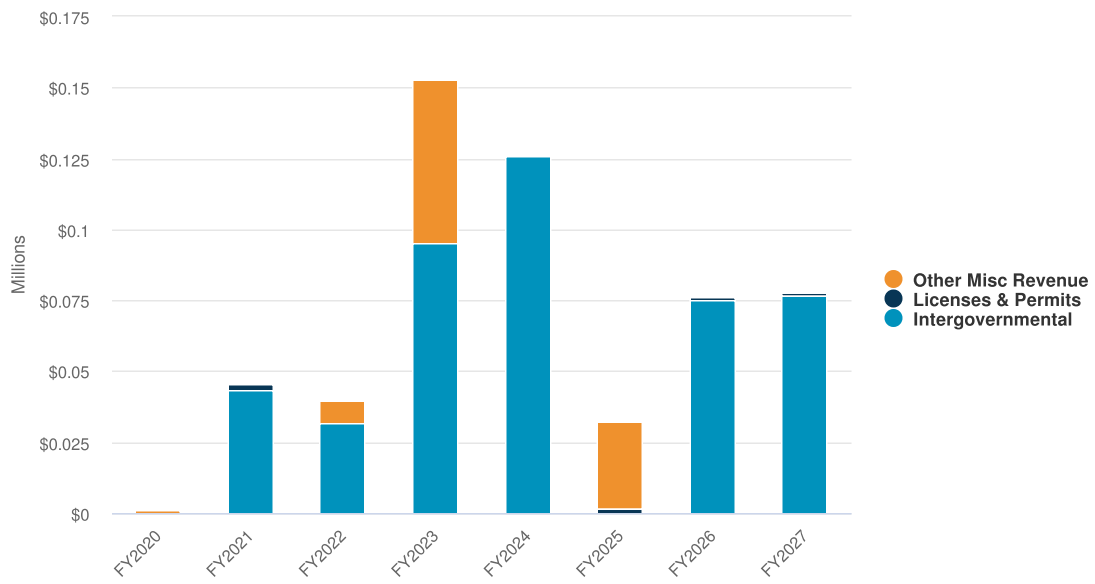
The Non-Departmental expenditure budget contains funding that serves either the entire city and/or many departments at once, for programs and activities.

Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



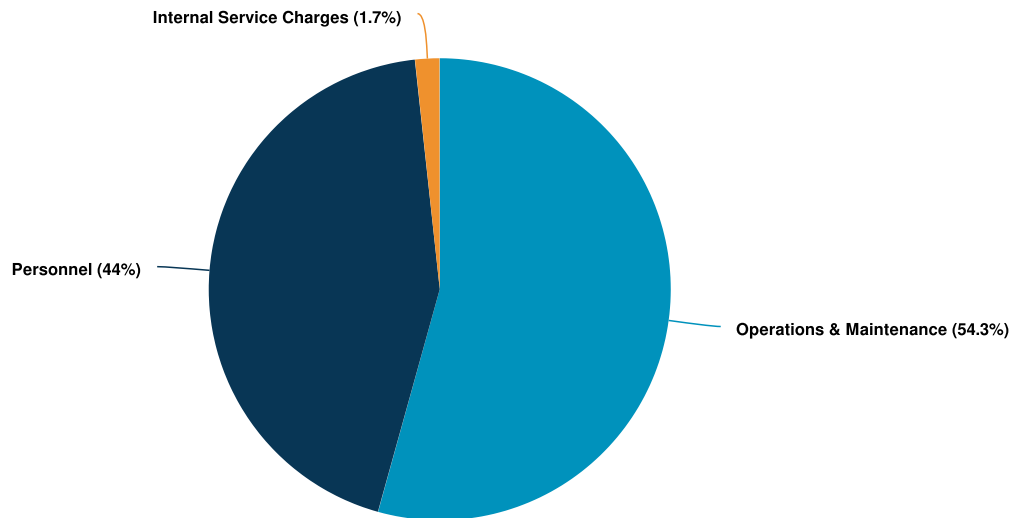
Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
License/Permit-Miscellaneous	41169	\$90.00	\$829.00	\$1,500.00	\$1,000.00	\$1,020.00
Intergvt Rev -State Reimb	42221	\$95,105.00	\$125,720.00	\$0.00	\$75,000.00	\$76,500.00
Misc-Other Reimbursements	47813	\$44,664.42		\$0.00	\$0.00	\$0.00
Misc-Other	47853	\$12,804.01	\$249.00	\$30,600.00	\$400.00	\$400.00
Total General Fund:		\$152,663.43	\$126,798.00	\$32,100.00	\$76,400.00	\$77,920.00
Total General Fund:		\$152,663.43	\$126,798.00	\$32,100.00	\$76,400.00	\$77,920.00

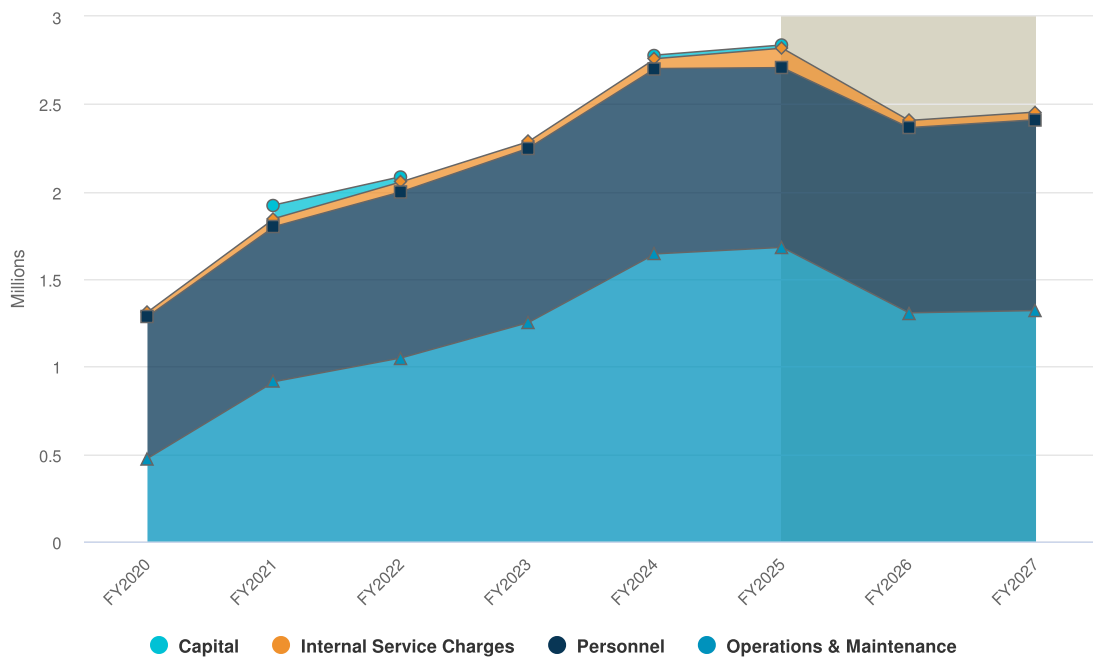


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund						
General Fund						
Salary & Wages	51020		-\$337.22	\$0.00	\$0.00	\$0.00
Overtime	51040		\$11,040.15	\$0.00	\$0.00	\$0.00
FLSA Overtime	51044		\$199.22	\$0.00	\$0.00	\$0.00
Benefit-Retiree Medical	53100	\$967,362.74	\$1,020,801.09	\$1,003,000.00	\$1,102,470.00	\$1,135,540.00
Benefit-PERS Health	53300	\$18,572.05	\$20,168.91	\$16,000.00	\$0.00	\$0.00
Benefit-PERS Retirement	53400	\$9,943.81	\$7,100.48	\$8,000.00	\$0.00	\$0.00
Vacancy Factor	53980				-\$44,098.80	-\$45,421.60
TOT Agreement	60015		\$61,021.78	\$0.00	\$427,180.00	\$439,995.00
Advertising-Legal	60040	\$9,062.36			\$0.00	\$0.00
Contract Srvc-Consultant	60320	\$60,103.70	\$21,950.81	\$110,600.80	\$12,500.00	\$12,500.00
Contract Srvc-Legal	60440	\$32,416.99	\$15,146.19	\$301,211.41	\$0.00	\$0.00
Contract Srvc-Other	60480	\$129,378.17	\$207,658.07	\$412,181.70	\$233,200.00	\$233,200.00
Contract Srvc-Property Tax	60520		\$0.00	\$115,500.00	\$115,500.00	\$115,500.00
Equipment-Furniture < \$5000	60840	\$9,623.64	\$1,732.26	\$10,000.00	\$5,000.00	\$5,000.00
Equipment-Software < \$5000	60920	\$11,233.00	\$0.00		\$0.00	\$0.00
Fees-Misc Admin	61050		-\$0.02	\$0.00	\$0.00	\$0.00
Debt Service-Principal	61280		\$6,475.12		\$0.00	\$0.00
Other Interest Expense	61560		\$2,774.08	\$0.00	\$0.00	\$0.00
Fees-Penalties/Late Fees	61680		\$238.01		\$0.00	\$0.00
Fees-Property Taxes	61720		\$19,306.79	\$20,000.00	\$16,500.00	\$16,500.00
Lease-Facility Rent	61910		\$6,474.44	\$168,571.25	\$0.00	\$0.00
Maintenance-Building	62000		\$15,669.42	\$25,000.00	\$0.00	\$0.00
Other-Reimbursemen Contingency	62270	\$0.77	\$10,000.00		\$0.00	\$0.00
Other-City Manager Contingency	62280	\$59,060.44	\$19,276.41	\$176,000.00	\$200,000.00	\$200,000.00
Other-Disposition & Developmen	62360	\$692,076.83	\$932,672.92	\$0.00	\$0.00	\$0.00
Other-Special Dept Expenditure	62440	\$29,960.21	\$63,143.21	\$18,600.00	\$21,000.00	\$21,000.00
Postage	62680	\$1,549.86	\$274.00	\$0.00	\$0.00	\$0.00
Printing	62720	-\$152.25	\$972.72	\$5,000.00	\$4,000.00	\$4,000.00
Prior Period Expense	62800	\$9,727.40	\$233.00	\$0.00	\$0.00	\$0.00
Program-Community Relations	62960	\$22,320.63	\$14,953.26	\$80,912.00	\$80,912.00	\$80,912.00
Program-Marketing	63120	\$8,725.81	\$5,987.54	\$0.00	\$0.00	\$0.00
Subscription-Membership, Dues,	63880	\$56,122.44	\$74,591.60	\$80,475.00	\$76,716.00	\$76,716.00
Training-Conference/Meeting	64280	\$3,872.56	\$460.04		\$0.00	\$0.00
Training & Development	64360	\$38,544.34	\$30,545.66	\$6,000.00	\$6,245.00	\$6,386.00
Utilities-Electric	64520		\$2,584.88	\$18,284.00	\$0.00	\$0.00
Utilities-Natural Gas	64600		\$130.57	\$1,000.00	\$0.00	\$0.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Utilities-Telephone	64640		\$0.00	\$19,200.00	\$0.00	\$0.00
Utilities-Water	64660		\$0.00	\$5,000.00	\$0.00	\$0.00
Liab & Property Ins Charges	69200	\$37,757.08	\$56,458.35	\$111,335.00	\$30,609.00	\$33,319.00
Fleet Allocation	69300				\$10,359.91	\$10,670.71
Improvements Other than Buildi	71150		\$20,570.68	\$18,126.82	\$0.00	\$0.00
Contract Srvcs-Other	60480	-\$16,719.00	\$0.00		\$0.00	\$0.00
Equipment-Computers < \$5000	60760	\$626.60	\$0.00		\$0.00	\$0.00
Equipment < \$5000	60800	\$2,196.43			\$0.00	\$0.00
Maintenance-General Maint/Repa	61960	\$36,983.84	\$4,827.75		\$0.00	\$0.00
Supplies-Safety	64200	\$2,556.92	\$0.00		\$0.00	\$0.00
Total General Fund:		\$2,232,907.37	\$2,655,102.17	\$2,729,997.98	\$2,298,093.11	\$2,345,817.11
Total General Fund:		\$2,232,907.37	\$2,655,102.17	\$2,729,997.98	\$2,298,093.11	\$2,345,817.11
General Fund Measure T						
Contract Srvcs-Other	60480	\$0.00	\$4,781.67		\$0.00	\$0.00
Printing	62720	\$427.39			\$0.00	\$0.00
Program-Collection Development	62920	\$925.53			\$0.00	\$0.00
Program-Community Relations	62960	\$45,653.51	\$107,308.67	\$102,321.50	\$102,000.00	\$102,000.00
Program-Marketing	63120	\$4,615.46	\$12,324.96	\$0.00	\$0.00	\$0.00
Training & Development	64360	\$0.00	\$0.00	\$5,000.00	\$6,038.00	\$6,155.00
Total General Fund Measure T:		\$51,621.89	\$124,415.30	\$107,321.50	\$108,038.00	\$108,155.00
Total:		\$2,284,529.26	\$2,779,517.47	\$2,837,319.48	\$2,406,131.11	\$2,453,972.11



CAPITAL IMPROVEMENTS

Capital Improvement Plan 2026-2030



City of Murrieta

Proposed Capital Improvement Plan

Fiscal Years
2025/2026 -2029/2030



[Link to the landing page for the Capital Improvement Plan](#) (scroll down to the middle of the page).

List of all capital improvement projects by funding source- [Capital Improvement Plan by Funding Source](#)



APPENDICES



Appendix A Schedule of Authorized Positions

Updated schedule of authorized positions- [Schedule of Authorized Positions](#)



CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
COUNCIL MEMBER 1101000	COUNCIL MEMBER	5.00 5.00			5.00 5.00			5.00 5.00
CITY MANAGER 1101400	ASSISTANT CITY MANAGER	10.00 2.00		(1.00)	9.00 1.00			9.00 1.00
1101400	ASSISTANT TO CITY MANAGER	1.00			1.00			1.00
1101400	CITY MANAGER	1.00			1.00			1.00
1101400	COMMUNICATION SPECIALIST	1.00			1.00			1.00
1101400	MANAGEMENT ANALYST	3.00			3.00			3.00
1101400	P/T INTERN	-			-			-
1101400	PUBLIC INFORMATION OFFICER	1.00			1.00			1.00
1101400	SENIOR EXECUTIVE ASSISTANT	1.00			1.00			1.00
CITY CLERK 1102400	CITY CLERK	6.00 1.00			6.00 1.00			6.00 1.00
1102400	DEPUTY CITY CLERK	1.00		1.00	2.00			2.00
1102400	EXECUTIVE ASSISTANT	1.00			1.00			1.00
1102400	RECORDS CLERK-LIMITED TERM	1.00		(1.00)	-			-
1102400	RECORDS MANAGER	1.00			1.00			1.00
1102400	SENIOR RECORDS COORDINATOR	1.00			1.00			1.00
ADMINISTRATIVE SERVICES DEPARTMENT (ASD) / ADMINISTRATION		5.00			4.00			4.00
1102100	ADMIN SERVICES DIRECTOR	1.00			1.00			1.00
1102100	EXECUTIVE ASSISTANT AT-WILL	1.00			1.00			1.00
1112100	MANAGEMENT ANALYST	1.00			1.00			1.00
1102100	OFFICE ASSISTANT I / II	2.00		(1.00)	1.00			1.00
ASD/HUMAN RESOURCES & RISK MANAGEMENT		8.00			9.00			9.00
1102200	HUMAN RESOURCES ANALYST	2.00		1.00	3.00			3.00
1102200	SR HUMAN RESOURCES ANALYST	1.00			1.00			1.00
1102200	HUMAN RESOURCES MANAGER	1.00			1.00			1.00
1102200	HUMAN RESOURCES OFFICE ASSISTANT	1.00			1.00			1.00
1112200	HUMAN RESOURCES TECHNICIAN	1.00			1.00			1.00
7018100	RISK MANAGEMENT TECHNICIAN	1.00			1.00			1.00
7018100	HUMAN RESOURCES ANALYST	1.00			1.00			1.00

CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
ASD/INFORMATION TECHNOLOGY		13.00			13.00			13.00
7268340	AUDIO VISUAL TECHNICIAN	1.00			1.00			1.00
7268340	GIS ANALYST	1.00			1.00			1.00
7268340	GIS TECHNICIAN	1.00			1.00			1.00
7268340	IT ANALYST	2.00			2.00			2.00
7268340	IT MANAGER	1.00			1.00			1.00
7268340	IT PROGRAM ADMINISTRATOR	1.00			1.00			1.00
7268340	IT SYSTEMS ADMINISTRATOR	1.00			1.00			1.00
1118340	IT SYSTEMS ADMINISTRATOR	1.00			1.00			1.00
7268340	IT TECHNICIAN I / II	2.00			2.00			2.00
1118340	IT TECHNICIAN I / II	1.00			1.00			1.00
7268340	MANAGEMENT ANALYST	1.00			1.00			1.00
ECONOMIC DEVELOPMENT		4.00			4.00			4.00
1104100	BUSINESS DEVELOPMENT PROGR MGR	1.00			1.00			1.00
1104100	ECONOMIC DEVELOPMENT DIRECTOR	1.00			1.00			1.00
1104100	EXECUTIVE ASSISTANT	1.00			1.00			1.00
1104100	MANAGEMENT ANALYST	1.00			1.00			1.00
DEVELOPMENT SERVICES DEPARTMENT (DSD)/PLANNING		15.00			14.00			14.00
1104400	ASSISTANT PLANNER	2.00		-	2.00			2.00
1104400	ASSOCIATE PLANNER	2.00		1.00	3.00			3.00
1104400	CITY PLANNER	1.00			1.00			1.00
1104400	DEPUTY DIRECTOR OF DSD	1.00			1.00			1.00
1104400	DEVELOPMENT SERVICES DIRECTOR	1.00			1.00			1.00
1104400	DEVELOPMENT SERVICES TECH	2.00		(1.00)	1.00			1.00
1104400	EXECUTIVE ASSISTANT	1.00			1.00			1.00
1104400	RECORDS CLERK - TEMPORARY	1.00		(1.00)	-			-
1114400	MANAGEMENT ANALYST	1.00			1.00			1.00
1104400	SR PLANNER	3.00			3.00			3.00
DSD/BUILDING & SAFETY		14.00			14.00			14.00
1104600	ADMINISTRATIVE ASSISTANT	1.00			1.00			1.00
1104600	BUILDING INSPECTION SUPERVISOR	1.00			1.00			1.00
1104600	BUILDING INSPECTOR I / II / III	3.00			3.00			3.00
1104600	BUILDING OFFICIAL	1.00			1.00			1.00
1104600	DEVELOPMENT SERVICES TECHNICHIAN	3.00			3.00			3.00
1114600	OFFICE ASSISTANT I / II	1.00			1.00			1.00
1104600	PLANS EXAMINER	1.00			1.00			1.00
1104600	SR DEVELOPMENT SERVICES TECH	1.00			1.00			1.00
1104600	SR PLANS EXAMINER	2.00			2.00			2.00

CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
DSD/CODE ENFORCEMENT		9.00			9.00			9.00
1104140	CODE ENFORCEMENT OFFICER I / II	4.00			4.00			4.00
1114140	CODE ENFORCEMENT OFFICER I / II	2.00			2.00			2.00
1104140	CODE ENFORCEMENT MANAGER	1.00			1.00			1.00
1104140	OFFICE ASSISTANT I / II	1.00			1.00			1.00
1114140	OFFICE ASSISTANT I / II	1.00			1.00			1.00
COMMUNITY SERVICES/EVENT/PROMO		2.00			2.00			2.00
1105000	RECREATION SUPERVISOR	1.00			1.00			1.00
1105000	SENIOR RECREATION COORDINATOR	1.00			1.00			1.00
COMMUNITY SERVICES/HOMELESS		1.00			1.00			1.00
1115100	HOMELESS PROGRAM MANAGER*	-		1.00	1.00			1.00
1115100	ASSISTANT MANGEMENT ANALYST	1.00		(1.00)	-			-
COMMUNITY SERVICES/RECREATION		17.25			16.25			16.25
1715144	DIRECTOR OF COMMUNITY SERVICES	0.50			0.50			0.50
1715144	P/T RECREATION LEADER	6.50			6.50			6.50
1715144	P/T SENIOR RECREATION LEADER	1.50			1.50			1.50
1715144	PARKS & COMMUNITY SRVS MANAGER	0.50			0.50			0.50
1715144	RECREATION COORDINATOR	3.00			3.00			3.00
1715144	RECREATION SUPERVISOR	3.00		(1.00)	2.00			2.00
1715144	SENIOR PROGRAM MANAGER	0.25			0.25			0.25
1715144	SENIOR RECREATION COORDINATOR	1.00			1.00			1.00
1715144	SENIOR RECREATION SUPERVISOR	1.00			1.00			1.00
COMMUNITY SERVICES/SUPPORT SERV		17.75			17.75			17.75
1715120	ADMINISTRATIVE ASSISTANT	1.00			1.00			1.00
1715120	DIRECTOR OF COMMUNITY SERVICES	0.50			0.50			0.50
1715120	MAINTENANCE WORKER I / II	5.00			5.00			5.00
1715120	MANAGEMENT ANALYST	1.00			1.00			1.00
1715120	OFFICE ASSISTANT I / II	2.00			2.00			2.00
1715120	PARK RANGER	2.00			2.00			2.00
1115120	PARK RANGER	1.00			1.00			1.00
1715120	PARKS & COMMUNITY SRVS MANAGER	0.50			0.50			0.50
1715120	PARKS & LANDSCAPE INSPECTOR I	1.00			1.00			1.00
1715120	PARKS MAINTENANCE SUPERVISOR	1.00			1.00			1.00
1715120	SENIOR MAINTENANCE WORKER	2.00			2.00			2.00
1715120	SENIOR PROGRAM MANAGER	0.75			0.75			0.75

CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
FINANCE DEPARTMENT		18.00			18.00			18.00
1102600	ACCOUNTANT	3.00			3.00			3.00
1102600	ACCOUNTING ASSISTANT	2.00			2.00			2.00
1102600	ACCOUNTING SPECIALIST	3.00			3.00			3.00
1102600	ACCOUNTING SUPERVISOR	1.00		(1.00)	-			-
1112600	ACCOUNTING TECHNICIAN	2.00			2.00			2.00
1102600	ACCOUNTING MANAGER	-		1.00	1.00			1.00
1102600	EXECUTIVE ASSISTANT	1.00			1.00			1.00
1102600	FINANCE DIRECTOR	1.00			1.00			1.00
1102600	FINANCE MANAGER	1.00			1.00			1.00
1102600	FINANCIAL ANALYST	1.00			1.00			1.00
1102600	MANAGEMENT ANALYST	1.00			1.00			1.00
1102600	PURCHASING & CONTRACTS COORD	1.00			1.00			1.00
1102600	SR. FINANCIAL ANALYST	1.00			1.00			1.00
FIRE ADMINISTRATION		10.00			9.00			9.00
1513520	ADMINISTRATIVE ASSISTANT	1.00			1.00			1.00
1513520	ASSISTANT MANAGEMENT ANALYST	1.00		(1.00)	-			-
1513520	DEPUTY FIRE CHIEF	1.00			1.00			1.00
1513520	EMERGENCY MED SRVS NURSE COORD	1.00			1.00			1.00
1113520	EXECUTIVE ASSISTANT	1.00			1.00			1.00
1513520	FIRE CHIEF	1.00			1.00			1.00
1513520	MANAGEMENT ANALYST	2.00			2.00			2.00
1513520	OFFICE ASSISTANT I / II	1.00			1.00			1.00
1513520	SR. MANAGEMENT ANALYST	1.00			1.00			1.00
FIRE FLEET MAINTENANCE		1.00			1.00			1.00
1513540	FIRE EQUIPMENT MECHANIC	1.00		(1.00)	-			-
1513540	SR. FIRE EQUIPMENT MECHANIC	-		1.00	1.00			1.00
FIRE OPERATIONS		64.00			63.00			66.00
1113580	DIVISION CHIEF	1.00			1.00			1.00
1513580	FIRE BATTALION CHIEF 56	3.00			3.00			3.00
1513580	FIRE BATTALION CHIEF 56 (Temp.)	1.00		(1.00)	-			-
1513580	FIRE CAPTAIN (56 HR)	15.00			15.00			15.00
1513580	FIRE CAPTAIN 40 HOUR	1.00			1.00			1.00
1513580	FIRE ENGINEER (56 HR)	15.00			15.00			15.00
1113580	FIRE ENGINEER (56 HR)	3.00			3.00			3.00
1113580	FIRE ENGINEER (56 HR)	3.00			3.00			3.00
1513580 (FPS Grant)	FIRE INVESTIGATOR CAPTAIN	1.00			1.00			1.00
1513580	PARAMEDIC/FIREFIGHTER (56 HR)	15.00			15.00			15.00
1113580	PARAMEDIC/FIREFIGHTER (56 HR)	3.00			3.00		3.00	6.00
1113580	PARAMEDIC/FIREFIGHTER (56 HR)	3.00			3.00			3.00

CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
FIRE PREVENTION		7.00			8.00			8.00
1513590	DEVELOPMENT SERVICES TECHNICIAN	1.00			1.00			1.00
1513590	DISASTER PREPAREDNESS COORDINATOR	1.00			1.00			1.00
1513590	FIRE INSPECTOR	3.00			3.00			3.00
1513590	FIRE INSPECTOR - Grant Funded	-		1.00	1.00			1.00
1113590	FIRE INSPECTOR	1.00			1.00			1.00
1513590	FIRE PREVENTION BATTALION CHIEF	1.00			1.00			1.00
POLICE ADMINISTRATION		2.00			2.00			2.00
1103120	POLICE CHIEF	1.00			1.00			1.00
1103120	EXECUTIVE ASSISTANT AT-WILL	1.00			1.00			1.00
POLICE OPERATIONS		80.50			80.50			80.50
1103160	COMMUNITY SERVICES OFFICER I / II	4.00			4.00			4.00
1103160	POLICE AIDE	0.50			0.50			0.50
1103160	POLICE CAPTAIN	1.00			1.00			1.00
1103160	POLICE CORPORAL	6.00			6.00			6.00
1113160	POLICE CORPORAL	1.00			1.00			1.00
1103160	POLICE LIEUTENANT	2.00			2.00			2.00
1113160	POLICE LIEUTENANT	2.00			2.00			2.00
1103160	TRAFFIC INVESTIGATOR I	2.00			2.00			2.00
1103160	POLICE OFFICER	43.00			43.00			43.00
1113160	POLICE OFFICER	10.00			10.00			10.00
1103160	POLICE SERGEANT	7.00			7.00			7.00
1113160	POLICE SERGEANT-BWC PROGRAM	1.00			1.00			1.00
1103160	POLICE SERVICES TECHNICIAN I / II	1.00			1.00			1.00
POLICE/SUPPORT		57.00			57.00			57.00
1103180	ADMINISTRATIVE ASISTANT	1.00			1.00			1.00
1103180	CAD/RMS ADMINISTRATOR	2.00			2.00			2.00
1103180	MANAGEMENT ANALYST	2.00			2.00			2.00
1113180	POLICE CADET	1.00			1.00			1.00
1103180	POLICE CAPTAIN	1.00			1.00			1.00
1103180	POLICE CORPORAL	3.00			3.00			3.00
1113180	POLICE DETECTIVE I / II	3.00			3.00			3.00
1113180	POLICE DETECTIVE III	1.00			1.00			1.00
1103180	POLICE DETECTIVE I / II	3.00			3.00			3.00
1103180	POLICE DETECTIVE III	1.00			1.00			1.00
1103180	POLICE LIEUTENANT	2.00			2.00			2.00
1103180	POLICE OFFICER	15.00			15.00			15.00
1113180	POLICE OFFICER	2.00			2.00			2.00
1103180	POLICE RECORDS SUPERVISOR	1.00			1.00			1.00
1103180	POLICE SERGEANT	6.00			6.00			6.00
1103180	POLICE SERGEANT-COMMUNITY POLICINGTM	1.00			1.00			1.00

(continued on next page)

CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
1103180	POLICE SERVICES TECHNICIAN I / II	9.00			9.00			9.00
1103180	PROPERTY/EVIDENCE TECHNICIAN	2.00		(1.00)	1.00			1.00
1103180	SR. PROPERTY/EVIDENCE TECHNICIAN	-		1.00	1.00			1.00
1103180	SR. CRIME AND INTELLIGENCE ANALYST	1.00			1.00			1.00
POLICE/COMMUNICATIONS		43.00			43.00			43.00
1103130	P/T DISPATCHER I / II	1.00			1.00			1.00
1103130	P/T DISPATCHER I / II - LIMITED TERM	2.00			2.00			2.00
1113130	PUBLIC SAFETY COMMUNICATIONS MGR	1.00			1.00			1.00
1103130	PUBLIC SAFETY DISPATCH SUPVR	4.00			4.00			4.00
1113130	PUBLIC SAFETY DISPATCH SUPVR	3.00			3.00			3.00
1103130	PUBLIC SAFETY DISPATCHER I / II	27.00			27.00			27.00
1113130	PUBLIC SAFETY DISPATCHER I / II	5.00			5.00			5.00
PUBLIC WORKS/ENGINEERING		18.00			18.00			18.00
1106120	ADMINISTRATIVE ASSISTANT	1.00			1.00			1.00
1106120	ASSOCIATE CIVIL ENGINEER	2.00			2.00			2.00
1116120	ASSOCIATE CIVIL ENGINEER	1.00			1.00			1.00
1106120	CITY ENGINEER	1.00			1.00			1.00
1106120	DEVELOPMENT SERVICES TECH	3.00			3.00			3.00
1106120	DIRECTOR OF PW/CITY ENGINEER	1.00			1.00			1.00
1106120	EXECUTIVE ASSISTANT	1.00			1.00			1.00
1106120	MANAGEMENT ANALYST	1.00			1.00			1.00
1106120	OFFICE ASSISTANT	1.00			1.00			1.00
1106120	PRINCIPAL CIVIL ENGINEER	1.00			1.00			1.00
1106120	PW INSPECTOR	1.00			1.00			1.00
1106120	SR CIVIL ENGINEER	1.00			1.00			1.00
1116120	SR CIVIL ENGINEER	1.00			1.00			1.00
1106120	SR DEVELOPMENT SERVICES TECH	1.00			1.00			1.00
1116120	SR PUBLIC WORKS INSPECTOR	1.00			1.00			1.00
PUBLIC WORKS MAINTENANCE		18.00			18.00			18.00
1106145	ADMINISTRATIVE ASSISTANT	1.00			1.00			1.00
1106145	DIRECTOR OF MUNICIPAL SERVICES	1.00			1.00			1.00
1106155	MAINTENANCE WORKER I / II	6.00			6.00			6.00
1116155	MAINTENANCE WORKER I / II	4.00			4.00			4.00
1106145	PW MAINTENANCE MANAGER	1.00			1.00			1.00
1106145	PW MAINTENANCE SUPERVISOR	1.00			1.00			1.00
1106155	PW MAINTENANCE SUPERVISOR	1.00			1.00			1.00
1106155	SENIOR MAINTENANCE WORKER	2.00			2.00			2.00
1106145	TRAFFIC SIGNAL TECHNICIAN	1.00			1.00			1.00

CITY OF MURRIETA
SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2025/26 & 2026/27

DEPARTMENT/DIVISION	POSITION	FY 25 AUTHORIZED POSITIONS as of Q3 Update	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 26 AUTHORIZED POSITIONS	NOTES	ADDITIONS/ DELETIONS	PROPOSED FY 27 AUTHORIZED POSITIONS
PUBLIC WORKS FLEET MAINTENANCE		1.00			1.00			1.00
1106160	FLEET & FACILITIES MANAGER	1.00			1.00			1.00
LIBRARY		22.59			22.59			22.59
3115900	ADMINISTRATIVE ASSISTANT	1.00			1.00			1.00
3115900	LIBRARIAN I / II	4.00			4.00			4.00
3115900	LIBRARY ASSISTANT I / II	1.00			1.00			1.00
3115900	LIBRARY MANAGER	1.00			1.00			1.00
3115900	LIBRARY SERVICES SUPERVISOR	1.00			1.00			1.00
3115900	LIBRARY SPECIALIST	2.00			2.00			2.00
3115900	ASSISTANT MANAGEMENT ANALYST	1.00			1.00			1.00
3115900	OFFICE ASSISTANT II	1.00			1.00			1.00
3115900	P/T LIBRARY ASSISTANT I / II	4.71			4.71			4.71
3115900	P/T LIBRARY PAGE	1.88			1.88			1.88
1115900	P/T LIBRARIAN	1.00			1.00			1.00
1115900	P/T LIBRARY SPECIALIST	1.00			1.00			1.00
3115900	SUPERVISING LIBRARIAN	2.00			2.00			2.00
Grand Total		469.09		(4.00)	465.09		3.00	468.09

Notes:

¹ Newly created position

² Repurposed position

³ Position removed due to a change in business needs

⁴ Delayed until funding is available

⁵ Separate classifications for budget purposes

⁶ Adjustments to titles for business needs

*Homeless Program Manager title is a work-in-progress