



City of
JURUPA VALLEY
California

2025-26
Adopted Budget

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ADOPTED BUDGET FISCAL YEAR 2025-2026

BRIAN BERKSON
Mayor

CHRIS BARAJAS
Mayor Pro Tem

ARMANDO CARMONA
Councilmember

VERONICA SANCHEZ
Councilmember

GUILLERMO SILVA
Councilmember

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RESOLUTION NO. 2025-101

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF JURUPA VALLEY, CALIFORNIA, ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026

WHEREAS, the City Council desires to adopt a budget setting appropriations for expenses for Fiscal Year (FY) 2025-26; and

WHEREAS, the proposed budget for FY 2025-26, together with such changes as the Council may approve, provide for the minimum service levels necessary to respond to the needs of the community and concurrently provides a workforce to accomplish them; and

WHEREAS, after due consideration and review, the City Council hereby determines and finds it is in the interest of the health, welfare and safety of the City, its citizens and businesspersons, and to serve the community's interests, to adopt the financial plan within the budget for the receipt and expenditure of public monies in FY 2025-26: and

WHEREAS, the City Council adopted the Fund Balance Reserve Policy on April 1, 2021, in conformance with Government Accounting Standards Board (GASB) Statement No. 54; and

WHEREAS, the Fiscal and Budgetary Policies have been updated to include the GASB 54 requirements adopted by the City Council.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF JURUPA VALLEY HEREBY RESOLVES AS FOLLOWS:

Section 1. The City Council does hereby adopt its proposed budget incorporated herein by reference for the City of Jurupa Valley for the Fiscal Year beginning July 1, 2025 and ending June 30, 2026 including any modifications as approved by Council at the FY 2025-26 Budget Study Session on May 15, 2025 and at the June 5, 2025 Council meeting or upon adoption.

Section 2. That the City Council recognizes the value of establishing citywide financial policies and has done so previously. The Fiscal and Budgetary Policies as incorporated in the budget document are hereby approved and adopted, which restate and replace any and all pre-existing resolutions related to the General Fund reserves.

Section 3. Per the adopted Fiscal policies, the City Manager is authorized to transfer appropriations between departments or functions, provided that no change is made in the total amount of the annual budget of any single fund.

Section 4. Per the adopted Fiscal policies, at year end, all appropriations lapse, subject to requests for continuing appropriations. Outstanding encumbrances and budgets related to Capital Projects, Capital Equipment and Grants are hereby carried forward until project completion or equipment acquisition.

Section 5. The Authorized Positions as amended and incorporated in the budget document are hereby approved and adopted.

Section 6. Assign \$1.85 million in the General Fund Assigned Reserves for the funding of the Internal Services funds to help reduce significant budget impacts to the General Fund.

Section 7. Allocate a maximum of 25% to the General Fund Assigned Reserves to fund the internal services funds when there is a General Fund surplus in FY 2025-26.

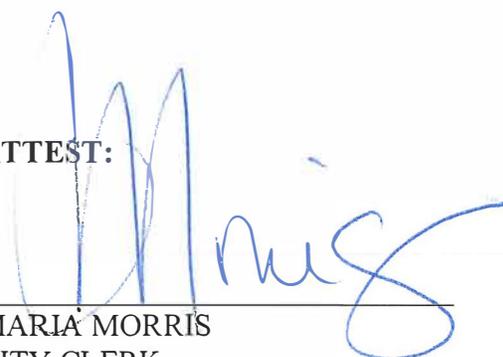
Section 8. The City Clerk shall certify as to the adoption of this resolution.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Jurupa Valley on this 26th day of June 2025.



BRIAN BERKSON
MAYOR

ATTEST:



MARIA MORRIS
CITY CLERK

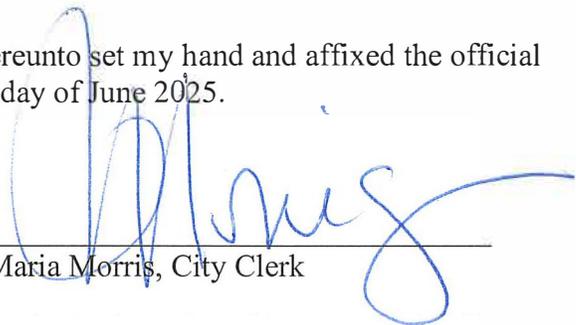
CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF JURUPA VALLEY)

I, Maria Morris, Interim City Clerk of the City of Jurupa Valley, do hereby certify that the foregoing **Resolution No. 2025-101** was duly passed and adopted at a meeting of the City Council of the City of Jurupa Valley on the 26th day of June 2025 by the following vote, to wit:

- AYES:** Carmona, Sanchez, Silva, Barajas, and Mayor Berkson
- NOES:** None
- ABSENT:** None
- ABSTAIN:** None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Jurupa Valley, California, this 26th day of June 2025.



Maria Morris, City Clerk

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ADOPTED BUDGET
FISCAL YEAR 2025-26

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**ADOPTED BUDGET
 FY 2025-2026**

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ADOPTED BUDGET
FISCAL YEAR 2025-26

INTRODUCTION

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CITY OFFICIALS

City Council

MAYOR



Brian Berkson
District 3

MAYOR PRO TEM



Chris Barajas
District 5

COUNCIL MEMBER



Armando Carmona
District 1

COUNCIL MEMBER



Veronica Sanchez
District 4

COUNCIL MEMBER



Guillermo Silva
District 2

Executive Team

Rod Butler	City Manager
Michael Flad	Assistant City Manager
Joseph Perez	Assistant City Manager/Director of Comm. Dev.
Paul Toor	Director of Public Works
Susan Paragas	Director of Finance and Information Technology
Maria Morris	City Clerk

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USER GUIDE TO THE BUDGET

A local government budget is a plan to match existing resources with the needs of the community. The functions of local government stem from three levels of policy direction: federal, state and local. Within this system, local government has the responsibility to provide basic public services such as maintaining streets, roadways and facilities, planning for land use, and ensuring public safety. This guide is designed to assist readers in understanding the organization of and information provided in the FY 2024-25 Budget.

INTRODUCTION

Provides a list of the City of Jurupa Valley elected and appointed officials, a description of the budget document, citywide organizational chart and information about the Jurupa Valley community.

CITY MANAGER'S BUDGET MESSAGE

Provides an overview of the budget including a summary of critical economic issues.

BUDGET GUIDE AND FINANCIAL POLICIES

Provides the budget guidelines and the basis for the budget document. It includes the City's financial management policies, budget resolutions, and other information.

FINANCIAL SUMMARIES

Provides a summary of the fund balance projections by fund, detailed revenues and expenditures for all funds, including a General Fund revenue overview, description of revenue assumptions and methodology used to develop revenue estimates,

DEPARTMENTAL SECTIONS

Presents program descriptions, accomplishments, and goals for the new budget year for each department and budget information for departmental operating departments.

STAFFING

Presents a listing of full-time equivalents of authorized positions by departments and a listing of personnel classifications with the position salary range.

APPENDIX

Descriptions of funds and the glossary.

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JURUPA VALLEY, THE COMMUNITY

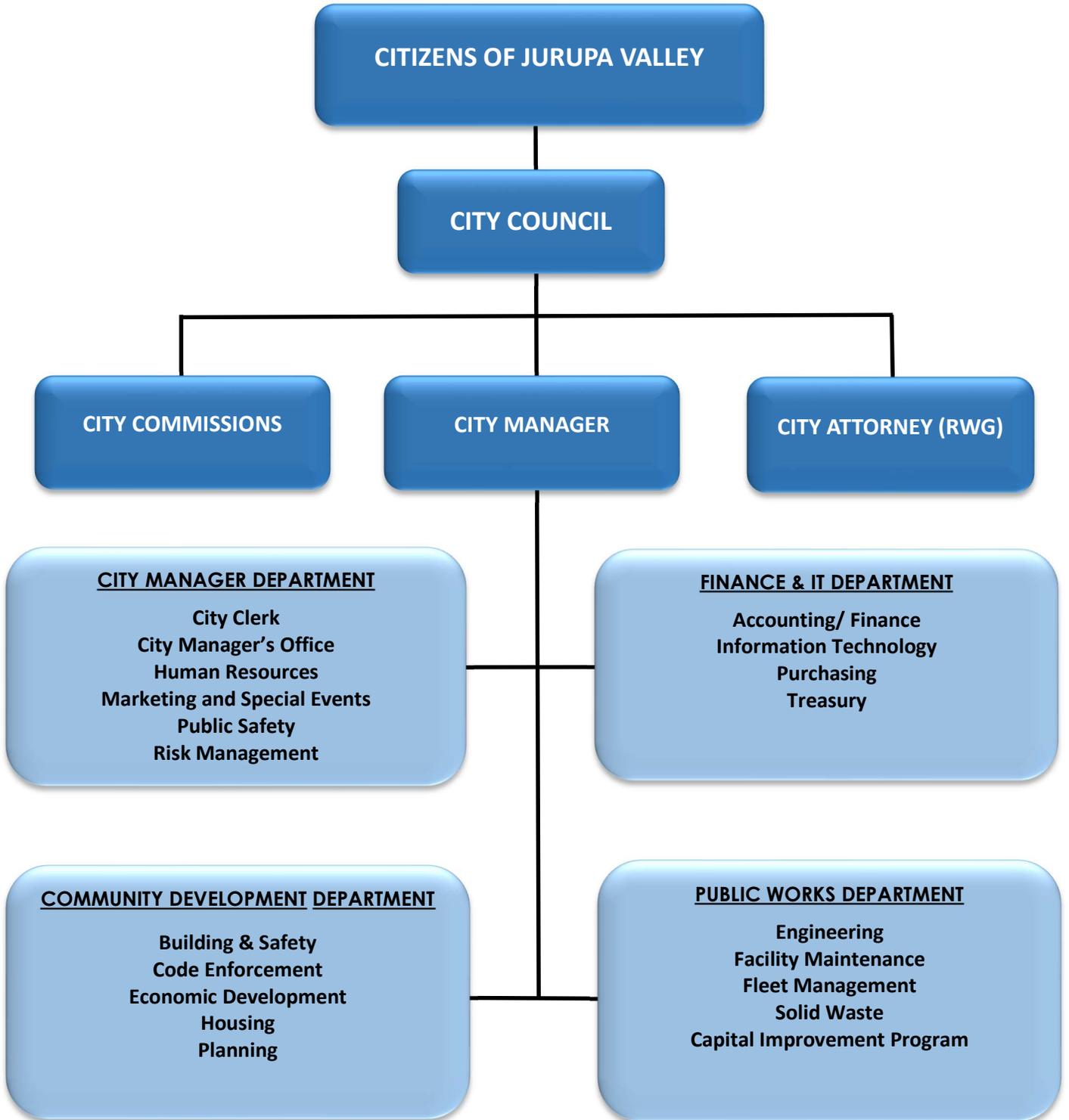
The City of Jurupa Valley is a special city characterized by its small-town feeling, exceptional natural beauty, and distinctive communities. Citizens in Jurupa Valley enjoy the scenic views, the Santa Ana River, the equestrian lifestyle, the natural environment and friendly residents. One of the most unique aspects of Jurupa Valley is the variety and number of distinct communities located there. The City's Motto is: "A Community of Communities."

The City of Jurupa Valley was incorporated on July 1, 2011, by a group of passionate community volunteers. It is proud to be the 482nd City in California and the 28th City in Riverside County. The primary reason for incorporation was the strong desire for enhanced services and local control over planning and zoning issues. The City covers a 44-square mile area encompassing the communities of Jurupa Hills, Mira Loma, Glen Avon, Pedley, Indian Hills, Belltown, Sunnyslope, Crestmore Heights and Rubidoux. It borders San Bernardino County to the north, Riverside to the south and east, Eastvale and San Bernardino County to the West. Portions of the Santa Ana River traverse the southern portion of the City.

Jurupa is rich in history dating back hundreds of years. "Jurupa" in Jurupa Valley derives its name from the first inhabitants of the area, Native Americans who called "Jurupa" their home. The Jurupa Valley area lies at the territorial boundaries of two different Tribes, the Gabrielino Tribe and the Serrano Tribe. Over the years, there have been various interpretations of the meaning of Jurupa, from a greeting meaning "peace and friendship" to the first padre to visit the area, to a more widely recognized origination that "Jurupa" refers to the California Sagebrush common to the area. In 1838, the area became known as Rancho Jurupa under a land grant to Senor Don Juan Bandini by the Mexican government. By the late 1800's, the Jurupa Valley area began to live in the shadow of the more popular City of Riverside. Much of Jurupa Valley area has what once was a Riverside mailing address. Yet, settlement of the area in and around what is now the City of Riverside actually began in the Jurupa Valley many years before Riverside's founding.

The City of Jurupa Valley today is a mix of high and low-density residential development, rural farming and other agricultural activities, and a mix of commercial retail and industrial activity. Two primary transportation corridors traverse the Jurupa Valley area, Interstate 15 which runs north and south, and state highway 60, which runs east and west. It has been in recent years the residential development and economic activity has increased, in particular in the areas adjacent to the I-15 and Hwy 60. The City has significant capacity for expansion of both residential and commercial development activities in which is a priority of the City now and in the future.

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ADOPTED BUDGET
FISCAL YEAR 2025-26

BUDGET MESSAGE

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Budget Message

June 26, 2025

Honorable Mayor, Members of the City Council, and the Citizens of Jurupa Valley:

I am pleased to present the budget for Fiscal Year 2025-26 (Budget) for the City of Jurupa Valley. The Budget is an annual fiscal plan that provides information regarding the sources (revenues) and the uses (expenditures) of the funds that will be used to provide the City with the necessary services and programs for the upcoming year. The proposed budget was presented to the City Council for discussion at a Budget Workshop on May 15, 2025, with a follow-up meeting for additional information requested by the City Council on June 5, 2025. The Budget was submitted to the City Council at a public meeting June 26, 2025, allowing taxpayers the opportunity to provide input on the proposed budget.

There are two main operating budgets that include staffing. Those are the General Fund and the Gas Tax Fund. The General Fund is the primary and most flexible of all funds and its operating budget is balanced. All other funds have restrictions in how the funds can be spent by local, State or Federal restrictions. The Budget has estimated revenues for all funds of \$94,740,640 and the proposed expenditures for all funds of \$87,427,305. (Transfers are not included.)

Highlights of the Budget Document

The Budget was developed to provide continued funding for essential services like public safety and community programs while remaining fiscally responsible. The Budget also includes items requested by the City Council that enhance the quality of life for residents and promote the well-being of the community which include the following:

- Sheriff contracted services for a total of 27 dedicated Sergeants, Deputies and Community Services Officers to keep the community safe;
- Budget for a full-year of staffing service at Fire Station No. 18;
- Development of a strategy for homelessness;
- Enhanced maintenance /cleanup for the Santa Ana River;
- Design and implementation of a Master Plan for the Santa Ana River;

- A full-year's budget for the new Mobile Food Vendor Enforcement program;
- Addition of a full-time Emergency Services Coordinator;
- A traffic safety analysis for the school district's campuses; and
- The maintenance and repair of the City's dog park.

The City's budget book has been updated to present budget information in a format with all of the details and organized by department and division. There are three (3) primary sections for each division's budget:

1. Contains the division's full-time equivalent positions and a budget summary by type of category (e.g., Personnel, Maintenance and Operations, etc.);
2. Identifies the budgeted expenditure by line item/expense grouped by the category and;
3. Provides details of the expenditures by line items. The aim is to provide transparency while also allowing staff to identify what account to use when processing an invoice.

The Department/Division accomplishments and goals will now be displayed in the budget summary page in the department's divisions.

Budget Overview

The City of Jurupa Valley has a robust budget of over \$87 million in projected expenditures which does not include capital improvement program (CIP) budgets. The CIP is presented to Council separately. The primary operating funds for the City are the General Fund, Gas Tax Fund, and Internal Service Funds. The primary funding source for CIP is the Special Revenue funds. Projects may be funded by current revenues or revenues received in prior years and accumulated to allow for funding major projects. Because special revenues have many restrictions, the departments carefully monitor and report on the use of these funds.

BUDGET SUMMARY BY FUND TYPE – ALL FUNDS

Fund Type	Estimated Avail Balance 07/01/25	Estimated Budgets - FY 25/26			Estimated Avail Balance 06/30/26
		Revenues	Expenditures	Net Activity	
General Fund	46,439,072	63,476,965	65,672,505	(2,195,540)	44,243,532
Comm. Benefit Agreements	9,114,080	150,000	0	150,000	9,264,080
Special Revenue Funds	37,098,539	30,578,865	20,514,295	10,064,570	47,163,109
Capital Projects Funds	13,973,782	1,500,000	1,500,000	0	13,973,782
Internal Services Funds	705,700	4,913,720	5,619,415	(705,695)	5
Grand Total	107,331,173	100,619,550	93,306,215	7,313,335	114,644,507

The total amount includes the budget for all the active funds within the City. If necessary, any additional recommended appropriations will be adopted by the City Council at that time.

General Fund Highlights

The General Fund is the primary operating fund of the City, and the revenues are used to fund public safety, animal services, legal, administration, planning and building, economic development, engineering, public works and other essential services provided by the City.

The total estimated General Fund net revenue for FY 25-26 is \$63,476,965, and the estimated expenditure is \$65,672,505 which includes one-time expenditures, capital outlay and CIP. However, as previously mentioned above, the General Fund's operating budget is balanced. The deficit is caused by one-time expenditures, capital outlay and CIP. The City has 99 full-time authorized positions, four part-time employees and five City Council members. Each year, the budget is adjusted, expanded and reviewed to allow for continuous improvement and alignment with Council and community goals.

The General Fund has a budget surplus of \$295,015. Revenues are estimated to increase by 2.6% primarily due to increases in property taxes and VLF revenues. The other area of significant increase is interest earnings from investments.

Operating expenditures have also increased by 4.9%. The increase is due primarily to increases in services levels in public safety (additional Sheriff and Fire staffing).

Future Outlook

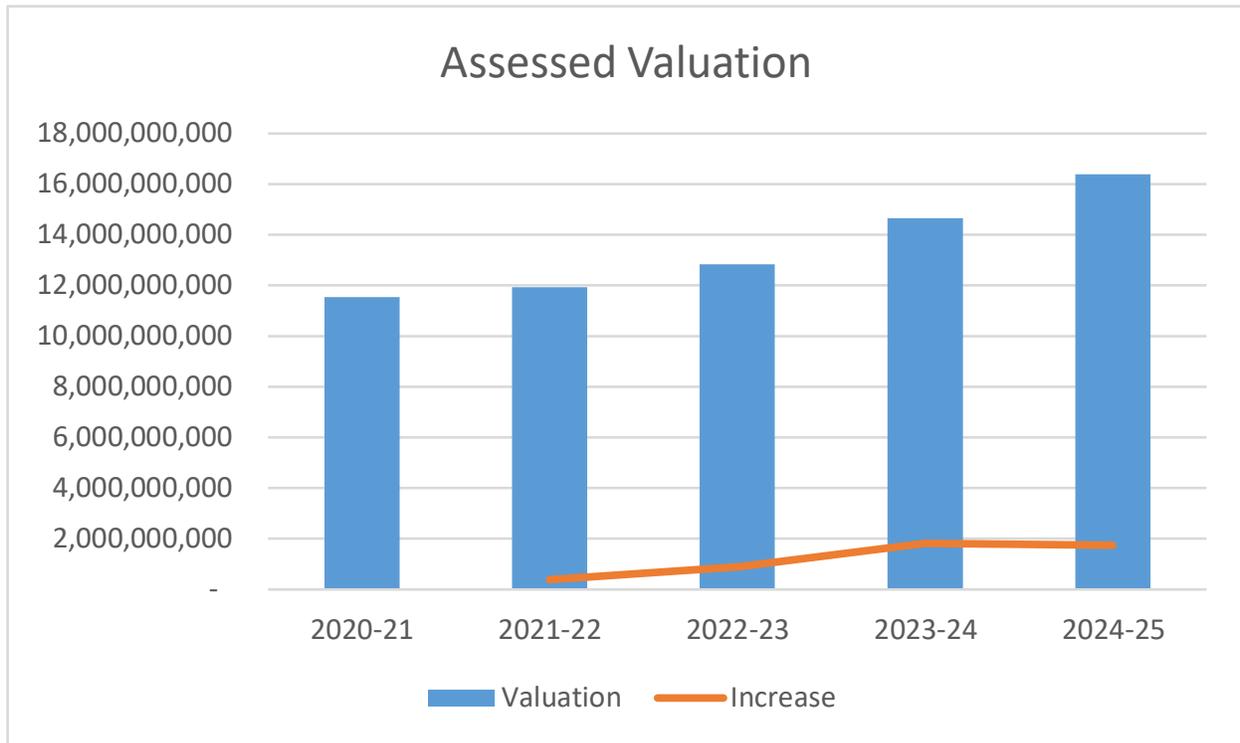
The future outlook provides information on possible challenges and uncertainties that may affect the City going forward. Areas that provide potential and significant impact include:

- Economy – The events and uncertainties internationally, nationally and locally can change rapidly. Concerns about another recession continue. Federal and State budgets were reduced to cut costs. This often impacts funding for grants and special projects that cities rely on. The City has been able to navigate these challenges with a balanced budget, wise reserve policies and forward planning with development.
- Natural disasters – Fires and earthquakes are the most common risks in our area. The City has implemented an Emergency Operations Center that is essential whenever there is an event of significance.
- Unfunded mandates – The legislature (both Federal and State) will often times enact legislation that not only impacts our business community and residents but also impacts City operations. There is a cost to implement these rules and regulations, but no funding is provided to offset the City's expense. These are unfunded mandates that must be absorbed into city operations.

The Local Economy

The Inland Empire continues to see increased demand for new and existing homes. Jurupa Valley continues to be an attractive location for developers with the availability of vacant land and the continued price advantage over the coastal counties.

Assessed Property Valuations continue to increase as seen in the table below.



Development along with increasing assessed valuations of existing homes in Jurupa Valley continue to contribute to higher property tax valuations for the City. This trend is expected to continue over the next few years due to approval of several major, commercial, and industrial development projects and the number of new homes being built and sold within the City limits. The Assessed Valuation for the City increased 11.9% for 2024-25.

Progress Report

In the budget, each department has identified key accomplishments. In addition, below are some highlights of our progress:

- Administration – Secured property for a future fire station for the western region of the City.
- Grants – The City continues to pursue grants and implement many existing grants like ARPA (\$28M), CDBG (\$1M), Retail Theft Grant (\$2.6M), MORE Mobile Home Grant (\$3M) and many more. The City secured over \$2 million for the following:

- Santa Ana River Bed Cleanup
- Owner-Occupied Rehabilitation Program
- Illegal Dumping Cameras
- Customer/Community Experience – A queuing application was completed to improve customer experience which includes text updates regarding estimated wait time and their position in the queue. We also conducted Code Enforcement community town hall meetings in each district. Business education workshops were held on various topics.
- Capital improvement projects – Completion of several pavement rehabilitation projects.

Conclusion

The budget is an integral part of the City's financial planning, ongoing financial monitoring, and financial reporting. The Budget conservatively estimates the City's revenues, maximizes available resources and recommends expenditures that achieve the priorities and objectives established by the City Council.

In closing, I want to recognize the strong commitment and professionalism of the many City staff that make Jurupa Valley a better place through their efforts every day. Special thanks go to all the departments for their diligence in constructing their budgets to include improvements in providing high levels of service, quality programs and services that contribute to the quality of life for residents, businesses and visitors to the City.

Respectfully Submitted,

Rod B. Butler
City Manager

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**ADOPTED BUDGET
FISCAL YEAR 2025-26**

**BUDGET GUIDE
and
FINANCIAL POLICIES**

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BUDGET GUIDE

The City of Jurupa Valley operates on a fiscal year basis, starting July 1 and ending June 30. The budget is prepared by the Finance Department with the collaboration of all the departments under the supervision of the City Manager. The proposed budget is transmitted to the City Council for review, public input, deliberation and adoption prior to the beginning of each new fiscal year (July 1). The budget is adopted by the City Council prior to June 30 at either a regular or special City Council meeting.

The City Council approves the total estimated revenues, budgeted appropriations, corresponding salary plan, and any amendments to appropriations throughout the fiscal year. The City Manager is authorized to transfer budgeted appropriations within the control accounts provided no change is made to the total amount provided for any one fund. Actual expenditures may not exceed budgeted appropriations at the fund level. The budget is not a static guideline for city spending, but rather a dynamic document subject to constant scrutiny, revision, and adjustment. As the financial plan of action for the City government, the annual budget is an important document, and the process of preparing that plan of action is one of the most significant jobs performed by City personnel during the year.

Basis of Budgeting

The City prepares its budget using the modified accrual basis of accounting whereby revenues are recognized when they become measurable and available. Likewise, expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

The City's budget document is organized by funds, departments and divisions or project/service area. This allows the City Council to determine the cost of delivering a service and how either increasing or decreasing appropriations will impact a particular service. This method is consistent with generally accepted accounting principles.

Estimates are reached by analyzing revenue history; national and local economic trends and indices; and development patterns in our local economy. Revenue estimates are based on conservative assumptions to assure the City has adequate financial resources to meet its obligations and complete all programs approved by the City Council within the course of the fiscal year. When appropriate, these assumptions and specific program allocations are adjusted during the fiscal year.

Departments review and propose spending plans to address service needs, increased costs of services, and new areas of service.

Budget approach – includes the priorities of preparing a balanced budget, addressing any mandated services or contractual obligations, and meeting policy direction provided by City Council throughout the years.

Budget Calendar for Fiscal Year 2025-26

March 3, 2025	Budget instructions distributed to departments
April 4, 2025	Department deadlines to submit budget requests
April 28-May 2, 2025	City Manager review with the departments
May 15, 2025	City Council workshop and preliminary budget review
June 5, 2025	City Council public meeting and adoption of Proposed Budget
June 30, 2025	Adopted budget document published

The process of developing the budget furnishes Department Heads and the City Manager an opportunity to review departmental work programs, to propose changes in services, to recommend revisions in organizational structure, to hear and discuss budget requests, and provide feedback regarding City operations.

Basis of Accounting

Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City’s accounting records are maintained in full accordance with all the requirements of Generally Accepted Accounting Principles (GAAP) as established by the Government Accounting Standards Board (GASB).

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operation of each fund is accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, expenditures or expenses as appropriate. The basic financial statements are presented on an “economic resources” measurement focus, utilizing the accrual basis of accounting. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

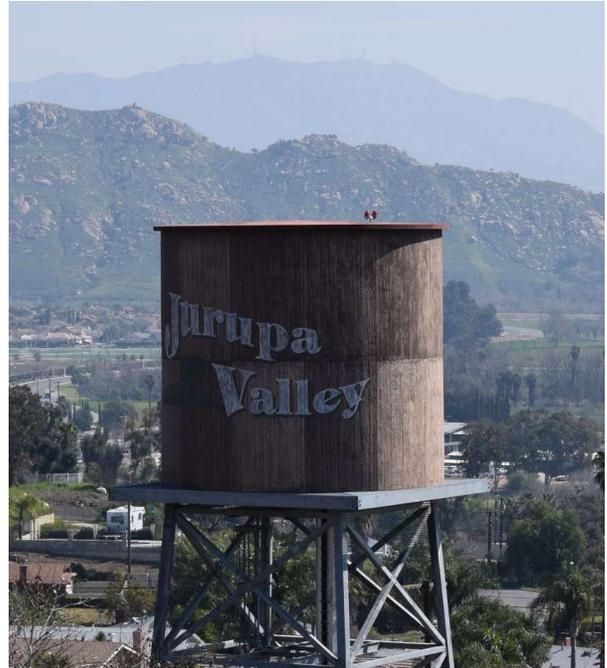
Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the providers have been met. The Annual Comprehensive Financial Report (ACFR) is prepared on the accrual basis. An independent, certified public accounting firm annually audits the City’s financial accounting processes, practices and records.

FUND STRUCTURE AND TYPES

The City's budget consists of the following Fund types:

The **General Fund** is the primary fund of the City. The General Fund provides City services such as general legislative government, public safety, public works, planning for land use and general administrative support. The General Fund collects all general revenues not specifically levied or collected for other City funds or expenditures.

The **Special Revenue Funds** consist of those "restricted receipts" which may not be used for general municipal purposes. They are restricted to be used for specific purposes by Local Ordinance, State or Federal Statute. These groups of funds represent services funded primarily by other levels of government. Should the funding for most of these programs be eliminated, it is likely that the services



would also be eliminated or the General Fund would need to assume those service costs.

The **Internal Service Funds** serve only the City of Jurupa Valley. These funds consist of the Risk Management Fund, Information Technology Fund and Vehicles & Equipment Fund. Activity in these funds are necessary for the operations of the City. The funding for the expenditures comes from a transfer out of the General Fund and a transfer into the separate internal service fund. In the future, charges may be allocated to each division based on the allocated benefit or cost related to that division. For example, allocations for technology maintenance and purchases will vary between departments based on their respective demand for services.

The **Debt Service Funds** were created for processing the issuance of the Certificates of Participation and related transactions.

FISCAL & BUDGETARY POLICIES

BUDGETARY POLICY

APPROPRIATIONS AND BUDGETARY CONTROL – The City Council adopts the City's annual budget after public meeting(s). The City Council may modify appropriations at any time with majority approval. Changes in appropriations at the fund level during the year must be submitted by the City Manager to the City Council for review and approval and must be accompanied by appropriate fiscal impact analysis. The level of expenditures is controlled at the fund level. The City Manager is authorized to transfer budgeted appropriations within the control accounts, including capital projects, provided no change is made to the total amount provided for any one fund. At year end, all unencumbered budgeted amounts lapse, subject to requests for continuing appropriations. Outstanding encumbrances will be carried forward into the new fiscal year with City Manager approval.

BALANCED BUDGET – The City will maintain a balanced operating budget for the General Fund and any other fund (i.e., Gas Tax) which is used to fund Operations and Maintenance functions within the City, with total recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance for recurring operating expenditures are discouraged.

FUND BALANCE RESERVE POLICIES

General Fund (GASB 54 compliant):

This Fund Balance Policy establishes the procedures for reporting unrestricted fund balance in the General Fund financial statements. Certain commitment and assignments of fund balance will help ensure that there will be adequate financial resources to protect the City against unforeseen circumstances and events such as revenue shortfalls and unanticipated expenditures. The policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as per Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.

Fund balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts can be spent.

- Non-spendable fund balance (*inherently non-spendable*)
- Restricted fund balance (*externally enforceable limitations on use*)
- Committed fund balance (*self-imposed limitations on use*)
- Assigned fund balance (*limitation resulting from intended use*)
- Unassigned fund balance (*residual net resources*)

The first two components listed above are not addressed in this policy due to the nature of their restrictions. An example of non-spendable fund balance is inventory. Restricted fund balance is either imposed by law or constrained by grantors, contributors, or laws or regulations of other governments. This policy is focused on financial reporting of unrestricted fund balance, or the last three components listed above. These three components are further defined below.

Committed Fund Balance – The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purpose unless the City Council removes or changes the specified use through the same type of formal action taken to establish the commitment. City Council action to commit fund balance needs to occur within the fiscal reporting period; however, the amount can be determined subsequently.

- Contingency Reserve – The City Council adopted a reserve policy to address unforeseen emergencies or disasters and significant changes in the economic environment. The City commits to maintaining these reserves at a minimum of 25% of General Fund annual operating expenditures (minus one-time expenditures), divided between the Catastrophic Reserve (15%) and Budget Stabilization Reserve (10%). The Reserve Policy is reviewed by

the City Council as part of the annual operating budget review and adoption process.

- Catastrophic Reserve – Funds reserved under this category shall be used to mitigate costs associated with unforeseen emergencies, including natural disasters or catastrophic events. Should unforeseen and unavoidable events occur that require the expenditure of City resources beyond those provided for in the annual budget, the City Manager or designee shall have authority to approve Catastrophic Reserve appropriations. The City Manager or designee shall then present to the City Council a budget amendment confirming the nature of the emergency and authorizing the appropriation of reserve funds.
- Budget Stabilization Reserve – Funds reserved under this category shall be used to mitigate, should they occur, annual budget revenue shortfalls (actual revenues less than projected revenues) due to changes in the economic environment and/or one-time expenditures that will result in future efficiencies and/or budgetary savings.
- Replenishment of Reserved Fund Balance – In keeping with the principles discussed in this Reserve Policy, when either fund is used, the City Council will develop a 1 to 5 year reserve replenishment plan to meet the minimum threshold of 25% of General Fund ongoing operating expenditures, excluding one-time expenditures.

Assigned Fund Balance Amounts that are constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance. This policy hereby delegates the authority to assign amounts to be used for specific purposes to the Finance Director for the purpose of reporting these amounts in the annual financial statements. A few examples of assigned fund balance follow.

- Continuing Appropriations – Fund balance levels must be sufficient to meet funding requirements for projects approved in prior years and which must be carried forward into the new fiscal year.
- Debt Service – Established to provide for future debt service obligations.

Unassigned Fund Balance These are residual positive net resources of the general fund in excess of what can properly be classified in one of the other four categories.

The City also recognizes the need for providing adequate funding for capital and maintenance improvements and has established that after funding is met for the Committed Fund Balance: Contingency Reserve, any unassigned, undesignated, unencumbered or other unrestricted fund balance

at the end of the fiscal year shall be transferred from the General Fund using the following priority: 50% of all excess would go to Capital Projects Fund.

Fund Balance Classification – The accounting policies of the City consider restricted fund balance to have been spent first when expenditure is incurred for purposes for which both restricted and unrestricted fund balance is available. Similarly, when an expenditure is incurred for purposes for which amounts in any of the unrestricted classifications of fund balance could be used, the City considers committed amounts to be reduced first, followed by assigned amounts and then unassigned amounts. This policy is in place to provide a measure of protection for the City against unforeseen circumstances and to comply with GASB Statement No. 54. No other policy or procedure supersedes the authority and provisions of this policy.



ACCOUNTING FINANCIAL REPORTING POLICIES

ACCOUNTING – The City will continue to comply with all the requirements of Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) statements.

ACCOUNTING AND REPORTING STANDARDS – The City will comply with all requirements of generally accepted accounting principles. The City will prepare an Annual Comprehensive Financial Report (ACFR) to demonstrate that compliance.

FINANCIAL REPORTING – The Finance Department shall prepare and present to the City Council in sufficient detail to show the exact financial condition of the City, the following reports: (1) A midyear statement of all receipts, disbursements and balances of the City; (2) An annual statement or report of the financial condition of the City; and (3) Such other financial reports as may be required.

TREASURY MANAGEMENT

The City will invest cash balances in conformance with the California Government Code and the three main investment objectives of safety, liquidity and yield. The City will adhere to the prudent investor standard and best practices in Treasury Management. The City will maintain a Statement of Investment Policy and pursue certification of that policy through the California Municipal Treasurers Association.

COST RECOVERY AND FEES FOR SERVICE

The City will establish and maintain fees for service for market-based transactions, with fees and charges set at a level that recovers the complete cost of all direct and indirect activity costs and all overhead costs, for most services unique to the City of Jurupa Valley. For all services offered in a competitive, market-based economy or for services having partial cost recovery objectives, cost recovery ratios may vary according to policy objectives.

CAPITAL IMPROVEMENT, DEBT AND ASSET POLICIES

INFRASTRUCTURE – The City will maintain a long-range fiscal perspective through the use of a Capital Improvement Program to maintain the quality of City infrastructure, including streets, sidewalks, drains, lighting, buildings, and trees.

FINANCING METHODS AND INDEBTEDNESS – The City will use long-range financing methods or cash accumulated according to policy requirements for major capital improvements and acquisitions. The City will issue bonds or incur other forms of indebtedness only for appropriate purposes and only if the debt service requirements do not negatively impact the City’s ability to meet future operating, capital, and cash reserve policy requirements. The City will not use debt to finance current operations. The City may use short-term financing to support current operations if used to meet temporary cash flow requirements. The City will not leverage borrowed money for purposes of increased investment return nor to increase its borrowing capacity.

FIXED ASSETS AND INFRASTRUCTURE ASSETS – The City will capitalize all assets with a cost equal to or greater than \$5,000 and a useful life of more than one year. Repairs and maintenance of infrastructure assets will generally not be subject to capitalization unless the repair extends the useful life of the asset. Depreciation of assets shall be recorded on a straight-line basis over estimated useful lives of assets.

EMPLOYEE COMPENSATION

The City will strive to pay competitive compensation to our employees yet understand that the City needs to live within its financial means.

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**ADOPTED BUDGET
FISCAL YEAR 2025-26**

BUDGET SUMMARIES

Summary of Changes to Fund Balance

Chart-Revenues

Revenue Summary

Chart-Expenditures

Expenditure Summary

Interfund Transfers

Summary of Authorized Positions

City of Jurupa Valley
CURRENT BUDGET
FY 2024-2025

SUMMARY OF CHANGES TO FUND BALANCES

DESCRIPTION	FUND BALANCE July 1, 2024	REVENUE BUDGET FY 24-25	TRF IN BUDGET FY 24-25	EXPENDITURE BUDGET FY 24-25	TRF OUT BUDGET FY 24-25	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVE. PROJECTS	NET BALANCE FY 24-25	EST. FUND BALANCE June 30, 2025
GENERAL FUND									
Assigned/Unassigned	\$ 45,474,650	\$ 61,536,660	\$ 311,095	\$ 56,235,253	\$ 4,003,340	\$ 644,740	\$ 0	\$ 964,422	\$ 46,439,072
Total General Fund	\$ 45,474,650	\$ 61,536,660	\$ 311,095	\$ 56,235,253	\$ 4,003,340	\$ 644,740	\$ 0	\$ 964,422	\$ 46,439,072
SPECIAL REVENUE FUNDS									
101 Developer Agreements	\$ 11,962,937	\$ 3,625,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,474,115	\$ (2,848,857)	\$ 9,114,080
150 Reimbursable Projects	(290,049)	896,200	0	0	0	0	0	896,200	606,151
151 SR 60/Rubidoux Project	(10,346)	2,278,010	0	2,267,664	0	0	0	10,346	0
160 Grants	449,517	858,883	0	933,019	0	0	0	(74,136)	375,381
161 Retail Theft Grant	1,898,925	346,101	0	1,021,870	0	0	0	(675,769)	1,223,156
162 Mobile Homes (MORE) Grant	(59,487)	1,170,827	0	1,111,340	0	0	0	59,487	0
200 Gas Tax	0	3,148,120	395,000	3,342,915	0	0	0	200,205	200,205
201 Road Maint and Rehab Act	4,218,771	2,784,000	0	5,716,548	0	0	0	(2,932,548)	1,286,223
210 Measure A Maintenance	6,920,545	3,483,000	0	1,230,200	167,650	0	0	2,085,150	9,005,695
212 Transp Uniform Mit Fee (TUMF)	(260,348)	2,278,010	0	0	0	0	0	2,278,010	2,017,662
213 Active Transp Program (ATP)	(784,519)	8,981,770	0	8,197,251	0	0	0	784,519	0
220 Public Facilities	4,150,437	150,000	0	0	0	0	0	150,000	4,300,437
221 Fire Facilities	3,897,929	228,000	0	0	0	0	0	228,000	4,125,929
222 Transportation-Roads	1,323,112	2,840,000	0	0	0	0	0	2,840,000	4,163,112
223 Transportation-Signals	1,868,133	45,000	0	0	0	0	0	45,000	1,913,133
224 Regional Parks	2,664,885	315,000	0	0	0	0	0	315,000	2,979,885
225 Regional Trails	931,142	20,000	0	0	0	0	0	20,000	951,142
226 Library Books	51,379	41,700	0	0	0	0	0	41,700	93,079
227 Community Parks	239,890	5,300	0	0	0	0	0	5,300	245,190
229 Roads & Bridge Benefit District	2,051,129	45,000	0	0	0	0	0	45,000	2,096,129
230 Air Quality Mgt District (AQMD)	547,818	149,500	0	140,000	0	0	0	9,500	557,318
240 Comm Dev Block Grant (CDBG)	(21,708)	1,905,263	0	1,883,555	0	0	0	21,708	0
252 Amer Rescue Plan Act (ARPA)	0	3,582,191	0	3,582,191	0	0	0	0	0
282 SLESF/COPS	0	270,000	0	270,000	0	0	0	0	0
285 CalRecycle Grant	355,389	309,996	0	0	0	0	0	309,996	665,385
310 LLMD 89-1 Landscaping	2,131,914	988,435	529,000	1,354,942	0	0	0	162,493	2,294,407
320 LLMD 89-1 Street Lighting	0	15,500	1,500	15,430	0	0	0	1,570	1,570
350 CFD 13-001 Bellegrave	1,614,475	619,217	0	478,875	47,888	0	0	92,454	1,706,929
351 CFD 14-001 Harvest	1,031,627	364,899	0	184,573	18,457	0	0	161,869	1,193,496
352 CFD 14-002 Mission Estates	905,071	202,658	0	87,112	8,711	0	0	106,835	1,011,906
353 CFD 15-001 Riverbend	546,856	145,616	0	86,614	8,661	0	0	50,341	597,197
354 CFD 15-002 Skypark	434,121	104,264	0	0	2,427	0	0	101,837	535,958
355 CFD 16-001 Quarry	554,465	128,539	0	0	6,127	0	0	122,412	676,877
356 CFD 14-003 Granite Ridge/Cantera	344,845	131,521	0	0	6,049	0	0	125,472	470,317
357 CFD 15-003 Vista Rio	1,419	400	0	0	0	0	0	400	1,819
358 CFD 20-001 Shadow Rock	212,606	436,184	0	0	41,229	0	0	394,955	607,561
359 CFD 18-002 Tract 36702 (Stone)	58,319	21,755	0	0	1,326	0	0	20,429	78,748
361 CFD 2019-001 Paradise Knolls-A	25,293	33,904	0	0	2,570	0	0	31,334	56,627
362 CFD 2019-001 Paradise Knolls-B	61,825	30,900	0	0	0	0	0	30,900	92,725
364 CFD 2022-001 Appaloosa	11,203	11,260	0	0	0	0	0	11,260	22,463
365 CFD 2023-001 Sequanota Hts	0	0	0	0	0	0	0	0	0
366 CFD 2024-002 Countryside Estates	0	0	0	0	0	0	0	0	0
380 CFD PS 2021-001-Paradise Knolls	26,723	13,400	0	0	0	0	0	13,400	40,123
381 CFD PS 2020-02 Montecito	0	5,550	0	0	0	0	0	5,550	5,550
382 CFD PS 2022-002 Appaloosa	0	3,365	0	0	0	0	0	3,365	3,365
383 CFD PS 2024-001 Inland	0	455	0	0	0	0	0	455	455
384 CFD PS 2024-002 Rubidoux	0	6,690	0	0	0	0	0	6,690	6,690
385 CFD PS 2024-006 DC Fuels	0	2,625	0	0	0	0	0	2,625	2,625
386 CFD 2022-003 Sequanota Hts	0	0	0	0	0	0	0	0	0
387 CFD 2024-003 Mission Village	0	0	0	0	0	0	0	0	0
388 CFD 2024-004 Tractor Supply	0	0	0	0	0	0	0	0	0

DESCRIPTION	FUND BALANCE July 1, 2024	REVENUE BUDGET FY 24-25	TRF IN BUDGET FY 24-25	EXPENDITURE BUDGET FY 24-25	TRF OUT BUDGET FY 24-25	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVE. PROJECTS	NET BALANCE FY 24-25	EST. FUND BALANCE June 30, 2025
389 CFD 2024-007 Troy Court	0	0	0	0	0	0	0	0	0
390 CFD 2024-008 Countryside Estates	0	0	0	0	0	0	0	0	0
391 CFD 2024-010 Valley Square	0	0	0	0	0	0	0	0	0
393 CFD 2024-012 West Coast SelfStor	0	0	0	0	0	0	0	0	0
394 CFD 2025-002 Action PlumbingSupp	0	0	0	0	0	0	0	0	0
Total Special Revenue Funds	\$ 50,066,243	\$ 43,024,265	\$ 925,500	\$ 31,904,099	\$ 311,095	\$ 0	\$ 6,474,115	\$ 8,109,313	\$ 46,212,619
Capital Projects									
501 2021 COPS-Bldg Acq Projects	276,417	0	0	0	0	0	0	276,417	276,417
810 Reimbursement Projects	12,997,365	5,500,000	0	4,800,000	0	0	0	700,000	13,697,365
Total Capital Projects Funds	\$ 13,273,782	\$ 5,500,000	\$ 0	\$ 4,800,000	\$ 0	\$ 0	\$ 0	\$ 976,417	\$ 13,973,782
INTERNAL SERVICES FUNDS (ISF)									
710 Risk Management	\$ 179,016	\$ 0	\$ 1,568,800	\$ 1,568,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,016
720 Information Technology	483,305	0	1,309,040	685,855	0	623,185	0	0	483,305
730 Equipment/Vehicles	43,379	0	200,000	0	0	200,000	0	0	43,379
740 Facility Improvements	0	0	0	0	0	0	0	0	0
Total Internal Services Funds	\$ 705,700	\$ 0	\$ 3,077,840	\$ 2,254,655	\$ 0	\$ 823,185	\$ 0	\$ 0	\$ 705,700
TOTAL ALL FUNDS	\$ 109,520,375	\$ 110,060,925	\$ 4,314,435	\$ 95,194,007	\$ 4,314,435	\$ 1,467,925	\$ 6,474,115	\$ 10,050,152	\$ 107,331,173

City of Jurupa Valley (continued)
ADOPTED BUDGET
FY 2025-2026

SUMMARY OF CHANGES TO FUND BALANCES

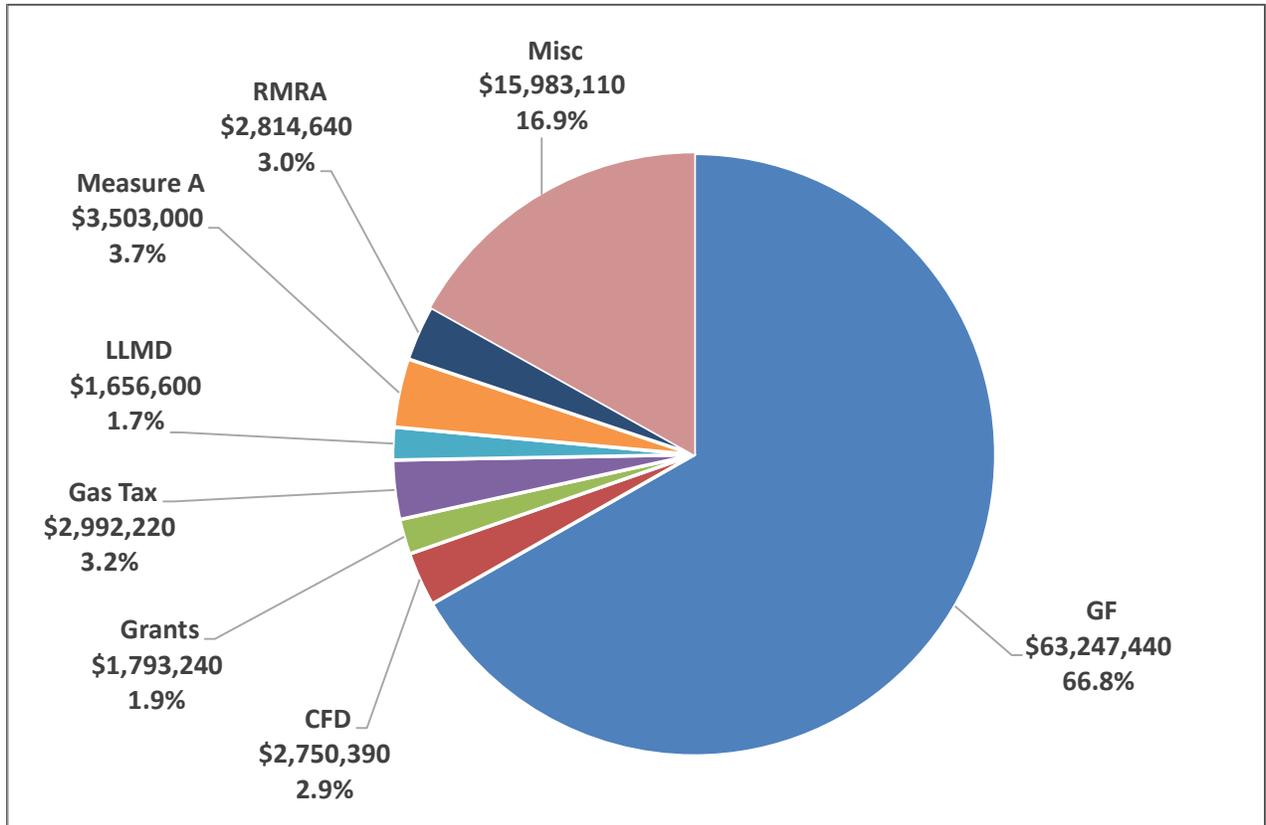
DESCRIPTION	EST. FUND BALANCE July 01, 2025	REVENUE BUDGET FY 25-26	TRF IN BUDGET FY 25-26	EXPENDITURE BUDGET FY 25-26	TRF OUT BUDGET FY 25-26	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVE. PROJECTS	NET BALANCE FY 25-26	EST. FUND BALANCE June 30, 2026
GENERAL FUND									
Assigned/Unassigned	\$ 46,439,072	\$ 63,247,440	\$ 229,525	\$ 59,798,875	\$ 3,383,075	\$ 0	\$ 0	\$ 295,015	\$ 46,734,087
One-Time Expenditures	0	0	0	0	1,101,310	224,245	0	(1,325,555)	45,408,532
Capital Improvement Projects	0	0	0	0	1,165,000	0	0	(1,165,000)	44,243,532
Total General Fund	\$ 46,439,072	\$ 63,247,440	\$ 229,525	\$ 59,798,875	\$ 5,649,385	\$ 224,245	\$ 0	\$ (2,195,540)	\$ 44,243,532
SPECIAL REVENUE FUNDS									
101 Developer Agreements	\$ 9,114,080	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 9,264,080
150 Reimbursable Projects	606,151	0	0	0	0	0	0	0	606,151
151 SR 60/Rubidoux Project	0	0	0	0	0	0	0	0	0
160 Grants	375,381	150,000	0	150,000	0	0	0	0	375,381
161 Retail Theft Grant	1,223,156	191,335	0	742,635	0	0	0	(551,300)	671,856
162 Mobile Homes (MORE) Grant	0	1,196,905	0	1,196,905	0	0	0	0	0
200 Gas Tax	200,205	2,992,220	308,670	3,501,095	0	0	0	(200,205)	0
201 Road Maint and Rehab Act	1,286,223	2,814,640	0	0	0	0	0	2,814,640	4,100,863
210 Measure A Maintenance	9,005,695	3,503,000	0	1,061,800	53,090	0	0	2,388,110	11,393,805
212 Transp Uniform Mit Fee (TUMF)	2,017,662	1,383,000	0	0	0	0	0	1,383,000	3,400,662
213 Active Transp Program (ATP)	0	0	0	0	0	0	0	0	0
220 Public Facilities	4,300,437	150,000	0	0	0	0	0	150,000	4,450,437
221 Fire Facilities	4,125,929	228,000	0	0	0	200,000	0	28,000	4,153,929
222 Transportation-Roads	4,163,112	2,688,555	0	0	0	0	0	2,688,555	6,851,667
223 Transportation-Signals	1,913,133	45,000	0	0	0	0	0	45,000	1,958,133
224 Regional Parks	2,979,885	305,000	0	0	0	758,000	0	(453,000)	2,526,885
225 Regional Trails	951,142	20,000	0	0	0	0	0	20,000	971,142
226 Library Books	93,079	19,700	0	0	0	0	0	19,700	112,779
227 Community Parks	245,190	5,300	0	0	0	0	0	5,300	250,490
229 Roads & Bridge Benefit District	2,096,129	45,000	0	0	0	0	0	45,000	2,141,129
230 Air Quality Mgt District (AQMD)	557,318	149,500	0	0	0	0	0	149,500	706,818
240 Comm Dev Block Grant (CDBG)	0	1,000,000	0	549,585	0	0	0	450,415	450,415
252 Amer Rescue Plan Act (ARPA)	0	8,144,055	0	8,144,055	0	0	0	0	0
282 SLESF/COPS	0	300,000	0	300,000	0	0	0	0	0
285 CalRecycle Grant	665,385	255,000	0	250,000	0	0	0	5,000	670,385
310 LLMD 89-1 Landscaping	2,294,407	1,632,000	426,995	1,650,890	0	0	0	408,105	2,702,511
320 LLMD 89-1 Street Lighting	1,570	24,600	0	15,430	0	0	0	9,170	10,740
350 CFD 13-001 Bellegrave	1,706,929	683,340	0	558,755	55,875	0	0	68,710	1,775,639
351 CFD 14-001 Harvest	1,193,496	391,690	0	218,610	21,860	0	0	151,220	1,344,716
352 CFD 14-002 Mission Estates	1,011,906	213,315	0	95,450	9,545	0	0	108,320	1,120,226
353 CFD 15-001 Riverbend	597,197	154,120	0	88,870	8,885	0	0	56,365	653,562
354 CFD 15-002 Skypark	535,958	112,780	0	29,505	2,950	0	0	80,325	616,283
355 CFD 16-001 Quarry	676,877	139,010	0	51,425	5,145	0	0	82,440	759,317
356 CFD 14-003 Granite Ridge/Cantera	470,317	140,840	0	67,555	6,755	0	0	66,530	536,847
357 CFD 15-003 Vista Rio	1,819	500	0	0	0	0	0	500	2,319
358 CFD 20-001 Shadow Rock	607,561	462,360	0	454,440	45,445	0	0	(37,525)	570,036
359 CFD 18-002 Tract 36702 (Stone)	78,748	23,275	0	16,305	1,630	0	0	5,340	84,088
361 CFD 2019-001 Paradise Knolls-A	56,627	47,760	0	34,660	3,465	0	0	9,635	66,262
362 CFD 2019-001 Paradise Knolls-B	92,725	64,100	0	0	0	0	0	64,100	156,825
364 CFD 2022-001 Appaloosa	22,463	101,045	0	93,700	9,370	0	0	(2,025)	20,438
365 CFD 2023-001 Sequanota Hts	0	65,685	0	55,100	5,510	0	0	5,075	5,075
366 CFD 2024-002 Countryside Estates	0	17,515	0	0	0	0	0	17,515	17,515
380 CFD PS 2021-001-Paradise Knolls	40,123	32,830	0	0	0	0	0	32,830	72,953
381 CFD PS 2020-02 Montecito	5,550	6,360	0	0	0	0	0	6,360	11,910
382 CFD PS 2022-002 Appaloosa	3,365	31,285	0	0	0	0	0	31,285	34,650
383 CFD PS 2024-001 Inland	455	1,130	0	0	0	0	0	1,130	1,585
384 CFD PS 2024-002 Rubidoux	6,690	14,295	0	0	0	0	0	14,295	20,985
385 CFD PS 2024-006 DC Fuels	2,625	7,025	0	0	0	0	0	7,025	9,650
386 CFD 2022-003 Sequanota Hts	0	10,970	0	0	0	0	0	10,970	10,970
387 CFD 2024-003 Mission Village	0	9,835	0	0	0	0	0	9,835	9,835
388 CFD 2024-004 Tractor Supply	0	2,510	0	0	0	0	0	2,510	2,510

DESCRIPTION	EST. FUND BALANCE July 01, 2025	REVENUE BUDGET FY 25-26	TRF IN BUDGET FY 25-26	EXPENDITURE BUDGET FY 25-26	TRF OUT BUDGET FY 25-26	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVE. PROJECTS	NET BALANCE FY 25-26	EST. FUND BALANCE June 30, 2026
389 CFD 2024-007 Troy Court	0	8,910	0	0	0	0	0	8,910	8,910
390 CFD 2024-008 Countryside Estates	0	4,730	0	0	0	0	0	4,730	4,730
391 CFD 2024-010 Valley Square	0	340	0	0	0	0	0	340	340
393 CFD 2024-012 West Coast SelfStor	0	1,535	0	0	0	0	0	1,535	1,535
394 CFD 2025-002 Action PlumbingSupp	0	1,300	0	0	0	0	0	1,300	1,300
Total Special Revenue Funds	\$ 46,212,619	\$ 29,993,200	\$ 735,665	\$ 19,326,770	\$ 229,525	\$ 958,000	\$ 0	\$ 10,214,569	\$ 56,427,189
Capital Projects									
501 2021 COPS-Bldg Acq Projects	276,417	0	0	0	0	0	0	0	276,417
810 Reimbursement Projects	13,697,365	1,500,000	0	1,500,000	0	0	0	0	13,697,365
Total Capital Projects Funds	\$ 13,973,782	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,973,782
INTERNAL SERVICES FUNDS (ISF)									
710 Risk Management	\$ 179,016	\$ 0	\$ 1,851,380	2,030,395	\$ 0	\$ 0	\$ 0	\$ (179,015)	\$ 1
720 Information Technology	483,305	0	1,419,215	1,279,335	0	623,185	0	(483,305)	0
730 Equipment/Vehicles	43,379	0	478,125	0	0	521,500	0	(43,375)	4
740 Facility Improvements	0	0	1,165,000	0	0	1,165,000	0	0	0
Total Internal Services Funds	\$ 705,700	\$ 0	\$ 4,913,720	\$ 3,309,730	\$ 0	\$ 2,309,685	\$ 0	\$ (705,695)	\$ 5
TOTAL ALL FUNDS	\$ 107,331,173	\$ 94,740,640	\$ 5,878,910	\$ 83,935,375	\$ 5,878,910	\$ 3,491,930	\$ 0	\$ 7,313,334	\$ 114,644,507

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FY 2025-26 ADOPTED REVENUES - ALL FUNDS

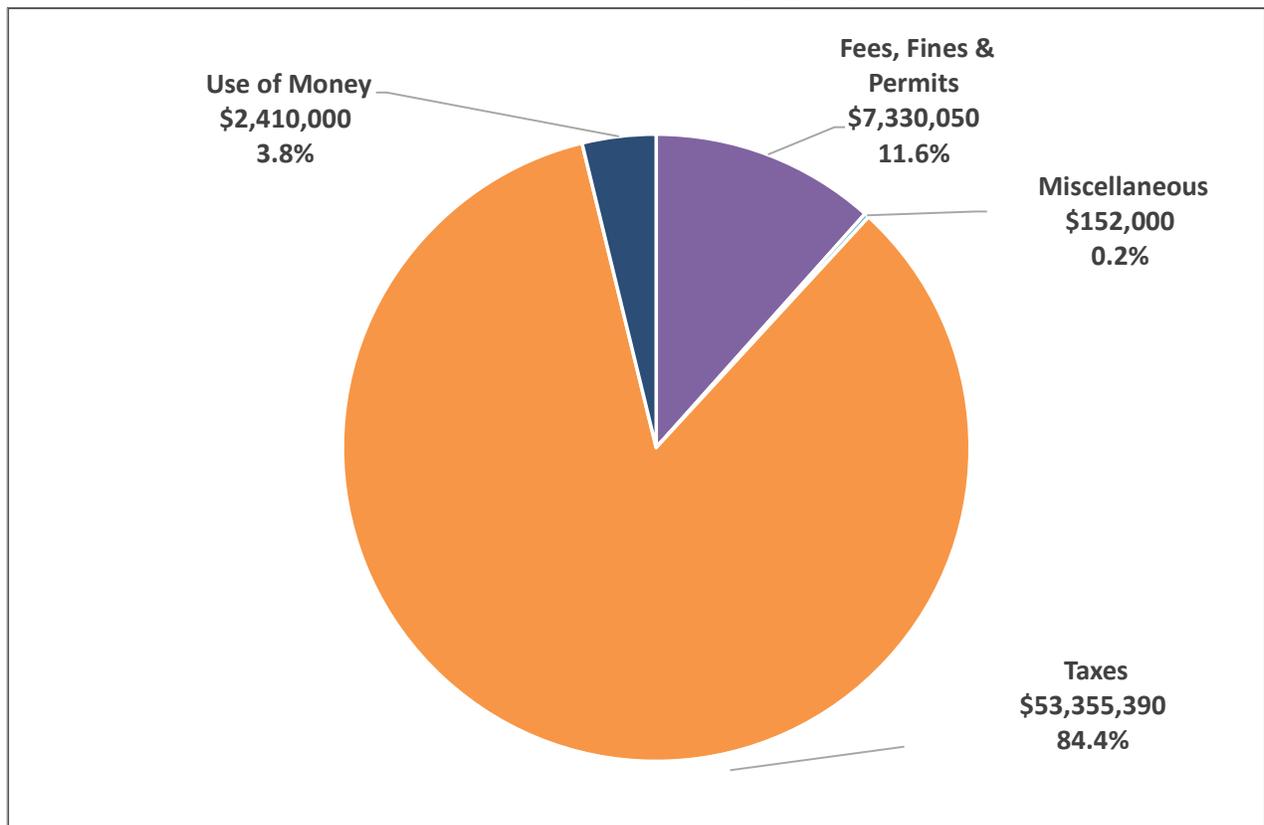
Total Revenues - All Funds = \$94,740,640*



*Transfers In not included.

FY 2025-26 ADOPTED REVENUES - GENERAL FUND

Total Revenues - General Fund = \$63,247,440*



**City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026**

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 100	GENERAL FUND				
	TAXES				
41110	Property Tax - Secured	\$ 6,157,167	\$ 6,849,520	\$ 6,986,510	2.0%
41120	Property Tax - Unsecured	322,968	370,000	350,000	-5.4%
41130	Property Tax - Supplemental	324,847	200,000	200,000	0.0%
41140	Property Tax - H.O. Exemption	46,725	56,000	56,000	0.0%
41160	Property Tax - RDA Pass Thru	4,226,104	4,200,000	4,457,340	6.1%
41170	Property Tax - SBE Collections	71,207	50,000	60,000	20.0%
41175	Property Tax - Miscellaneous	2,242	4,500	4,500	0.0%
41180	SB 130 Revenue (VLF)	10,962,246	12,112,590	12,692,880	4.8%
41210	Transient Occupancy Tax	221,715	250,000	222,000	-11.2%
41220	Sales and Use Tax	22,162,275	21,500,000	22,000,000	2.3%
41230	Property Transfer Tax	414,162	400,000	450,000	12.5%
41310	Franchise Fees - Utilities	2,455,547	3,173,500	2,839,600	-10.5%
41320	Franchise Fees - Solid Waste	2,495,474	2,520,000	2,777,560	10.2%
41330	Admin Fees - Trash Liens	60,125	57,750	50,000	-13.4%
41410	Measure L	208,986	203,700	209,000	2.6%
	Total Rev-Taxes	50,131,791	51,947,560	53,355,390	2.7%
	FEES, PERMITS & FINES REVENUES				
42310	Business Registration	94,957	100,000	100,000	0.0%
42311	Alcohol Sales Regulatory Fee	6,000	8,000	8,000	0.0%
42315	Vending Permit Fee	6,300	4,500	5,000	11.1%
42320	NPDES Fees	157,695	90,000	125,000	38.9%
42410	Permit Building	1,945,770	2,000,000	2,000,000	0.0%
42411	Haul Fixed Fee	33,988	25,000	30,000	20.0%
42499	Permit - Misc	0	4,500	3,000	-33.3%
42510	Engineering Fees	1,549,919	1,250,000	1,250,000	0.0%
42520	Planning Fees	1,677,809	1,650,000	1,650,000	0.0%
42530	SB 9 Application Fee	3,405	3,000	3,000	0.0%
42540	Microfilm Fees	94,869	110,000	110,000	0.0%
42550	Processing Fee	128,160	160,000	160,000	0.0%
42560	SMIP Admin Fee	2,330	4,000	4,000	0.0%
42570	Green Bldg Admin Fee	1,108	1,600	1,600	0.0%
42580	DIF Admin Fee	0	500	450	-10.0%
42581	Local Development MSHCP Admin Fee	63,558	60,000	60,000	0.0%
42610	Code Enforcement Fees	40,389	70,000	70,000	0.0%
42615	Foreclosure Registration Fees	3,600	5,000	5,000	0.0%
42620	Animal License/Shelter Fees	197,442	183,000	160,000	-12.6%
42710	LMS Fee	92,796	135,000	152,000	12.6%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
42720	Fines - Parking	744,098	700,000	900,000	28.6%
42730	Fines - Court	259,827	400,000	260,000	-35.0%
42740	Vehicle Impound Fees	87,722	75,000	100,000	33.3%
42750	Fines - Code Citations	123,368	200,000	125,000	-37.5%
42760	AMR System Enhancement Fees (County)	179,877	48,000	48,000	0.0%
	Total Rev-Fees, Permits & Fines	7,494,988	7,287,100	7,330,050	0.6%
	USE OF MONEY				
43110	Interest Earnings	2,495,626	2,000,000	2,400,000	20.0%
43111	Lease Revenue Interest	10,337	100,000	10,000	-90.0%
43210	Gain on Sale of Investments	2,550,714	0	0	
43211	Change in Fair Value	0	0	0	0.0%
	Total Rev-Use of Money	5,056,677	2,100,000	2,410,000	14.8%
	INTERGOVERNMENTAL				
44230	State-Mandated Cost Reimb.	107,322	1,000	1,000	0.0%
44320	State Grants	639,917	0	0	
44330	County Grants	24,137	0	0	
44340	County Reimbursement	53,594	5,000	5,000	0.0%
44350	Federal Grants	53,991	25,000	0	-100.0%
	Total Rev-Intergovernmental	878,962	31,000	6,000	-80.6%
	MISCELLANEOUS				
48010	Other Revenue	(277)	60,000	40,000	0.0%
48029	Other Revenue - Rents	36,000	36,000	36,000	0.0%
48031	Other Revenue - Cannabis Permit App Fee	0	5,000	0	0.0%
48032	Other Revenue - Billboard Application	42,234	30,000	30,000	0.0%
48033	Lease Revenue Offset	(66,000)	0	0	0.0%
48041	Donations - Restricted	52	0	0	0.0%
48050	Gain on Disposal of Cap Assets	20,000	0	0	0.0%
48070	Vehicle Abatement	58,999	40,000	40,000	0.0%
	Total Rev-Miscellaneous	91,008	171,000	146,000	-14.6%
	TOTAL REVENUES-GF OPERATING	63,653,426	61,536,660	63,247,440	2.8%
	TRANSFER IN				
49130	Transfers In-Lease Proceeds	61,935	0	0	0.0%
49910	Transfers In	361,578	311,095	229,525	-26.2%
	Total Rev-Transfer In	423,513	311,095	229,525	-26.2%
	TOTAL REVENUES-GENERAL FUND	\$64,076,939	\$61,847,755	\$63,476,965	2.6%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
SPECIAL REVENUE FUND					
Fund 101	DEVELOPER AGREEMENTS				
42590	Affordable Housing In-Lieu Fee	\$ 0	\$ 1,771,000	\$ 0	-100.0%
48030	Other Rev-Developer Contributions	2,091,797	1,854,258	0	-100.0%
48034	Admin Fee-Developer Contributions	55,000	0	0	
	Total Rev-Developer Agreements	2,146,797	3,625,258	0	-100.0%
Fund 150	REIMBURSABLE PROJECTS				
44310	Federal Grants	467,713	152,660	0	-100.0%
44320	State Grants	327,546	0	0	
44330	County Grants	0	743,540	0	-100.0%
	Total Rev-Reimbursable Projects	795,260	896,200	0	-100.0%
Fund 151	SR60-COUNTY REIMBURSEMENT				
44330	County Grants	0	2,267,664	0	-100.0%
	Total Rev-SR60-County Reimb	0	2,267,664	0	-100.0%
Fund 160	GRANTS				
44310	Federal Grants - COPS	0	150,000	0	-100.0%
44320	State Grants	0	682,660	0	-100.0%
44350	Federal Grants - JAG	65,809	26,223	0	-100.0%
44360	Dept of Justice	0	0	150,000	
	Total Rev-Grants	65,809	858,883	150,000	-82.5%
Fund 161	RETAIL THEFT GRANT				
44320	State Grants	64,490	346,101	191,335	-44.7%
	Total Rev-Retail Theft Grant	64,490	346,101	191,335	-44.7%
Fund 162	MANUFACTURED HOME REHABILITATION GRANT (MORE PROGRAM)				
44320	State Grants	0	1,170,827	1,196,905	2.2%
	Total Rev-MORE Grant	0	1,170,827	1,196,905	2.2%
Fund 200	GAS TAX FUND				
43110	Interest Income	28,174	20,000	30,000	50.0%
44210	Gas Tax 2103	954,992	1,086,055	953,725	-12.2%
44211	Gas Tax 2105	636,875	719,190	667,145	-7.2%
44212	Gas Tax 2106	373,615	449,530	420,845	-6.4%
44213	Gas Tax 2107	843,349	863,345	910,505	5.5%
44214	Gas Tax 2107.5	62,976	10,000	10,000	0.0%
49910	Transfers In	0	395,000	308,670	-21.9%
	Total Rev-Gas Tax	2,899,980	3,543,120	3,300,890	-6.8%

(continued)

**City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026**

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 201	ROAD MAINTENANCE & REHABILITATION ACT (RMRA)				
43110	Interest Income	87,083	65,000	65,000	0.0%
44215	Allocation	2,455,576	2,719,000	2,749,640	1.1%
	Total Rev-RMRA	2,542,659	2,784,000	2,814,640	1.1%
Fund 210	MEASURE A				
43110	Interest Income	183,356	130,000	150,000	0.0%
44210	Allocation	3,372,279	3,353,000	3,353,000	0.0%
	Total Rev-Measure A	3,555,635	3,483,000	3,503,000	0.0%
Fund 212	TRANSPORTATION UNIFORM MITIGATION FEE (TUMF)				
44150	TUMF-Project Revenue	0	2,278,010	1,383,000	-39.3%
	Total Rev-TUMF	0	2,278,010	1,383,000	-39.3%
Fund 213	ACTIVE TRANSPORTATION PROGRAM (ATP)				
44320	State Grants	1,811,889	8,981,770	0	0.0%
	Total Rev-ATP	1,811,889	8,981,770	0	0.0%
Fund 220	DEVELOPMENT IMPACT FEES (DIF) - PUBLIC FACILITIES				
42105	Dev Impact Fees, Area 1	68,094	60,000	60,000	0.0%
43110	Interest Earnings	118,645	90,000	90,000	0.0%
	Total Rev-DIF-Public Facilities	186,738	150,000	150,000	0.0%
Fund 221	DEVELOPMENT IMPACT FEES (DIF) - FIRE FACILITIES				
42105	Dev Impact Fees, Area 1	190,015	145,000	145,000	0.0%
43110	Interest Earnings	109,344	83,000	83,000	0.0%
	Total Rev-DIF-Fire Facilities	299,359	228,000	228,000	0.0%
Fund 222	DEVELOPMENT IMPACT FEES (DIF) - TRANSPORTATION-ROADS				
42100	Dev Impact Fees, Area 1	0	100,000	0	-100.0%
42105	Dev Impact Fees, Area 5	4,499,071	2,500,000	2,448,555	-2.1%
43110	Interest Earnings	327,813	240,000	240,000	0.0%
	Total Rev-DIF-Transportation-Roads Rev	4,826,883	2,840,000	2,688,555	-5.3%
Fund 223	DEVELOPMENT IMPACT FEES (DIF) - TRANSPORTATION SIGNALS				
43110	Interest Earnings	56,776	45,000	45,000	0.0%
	Total Rev-DIF-Transportation Signals Rev	56,776	45,000	45,000	0.0%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 224	DEVELOPMENT IMPACT FEES (DIF) - REGIONAL PARKS				
42105	Dev Impact Fees, Area 5	209,418	260,000	250,000	-3.8%
43110	Interest Earnings	72,909	55,000	55,000	0.0%
	Total Rev-DIF-Regional Parks	282,327	315,000	305,000	-3.2%
Fund 225	DEVELOPMENT IMPACT FEES (DIF) - REGIONAL TRAILS				
43110	Interest Earnings	26,917	20,000	20,000	0.0%
	Total Rev-DIF-Regional Trails	26,917	20,000	20,000	0.0%
Fund 226	DEVELOPMENT IMPACT FEES (DIF) - LIBRARY BOOKS				
42105	Dev Impact Fees, Area 5	19,132	41,000	19,000	-53.7%
43110	Interest Earnings	1,036	700	700	0.0%
	Total Rev-DIF-Library Books	20,167	41,700	19,700	-52.8%
Fund 227	DEVELOPMENT IMPACT FEES (DIF) - COMMUNITY PARKS				
43110	Interest Earnings	6,905	5,300	5,300	0.0%
	Total Rev-DIF-Community Parks	6,905	5,300	5,300	0.0%
Fund 229	DEVELOPMENT IMPACT FEES (DIF) - ROAD & BRIDGE BENEFIT DISTRICT				
42110	RBBB Zone A	5,600	0	0	
43110	Interest Earnings	59,547	45,000	45,000	0.0%
	Total Rev-DIF-Road & Bridge Ben Dist. Rev	65,147	45,000	45,000	0.0%
Fund 230	AIR QUALITY MANAGEMENT DISTRICT (AQMD)				
43110	Interest Earnings	13,225	9,500	9,500	0.0%
44140	Allocation	141,215	140,000	140,000	0.0%
	Total Rev-AQMD	154,440	149,500	149,500	0.0%
Fund 240	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
44330	County Grants	1,253,120	1,905,263	1,000,000	-47.5%
	Total Rev-CDBG	1,253,120	1,905,263	1,000,000	-47.5%
Fund 250	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)-CV				
44350	Federal Grants	18,240	0	0	
	Total Rev-CDBG-CV	18,240	0	0	
Fund 252	AMERICAN RESCUE PLAN ACT (ARPA) FUND				
44350	Federal Grants	16,350,767	3,582,191	8,144,055	127.3%
	Total Rev-ARPA	16,350,767	3,582,191	8,144,055	127.3%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 282	SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (SLESF)/COPS				
44320	State Grants	303,465	270,000	300,000	11.1%
	Total Rev-SLESF/COPS	303,465	270,000	300,000	11.1%
Fund 285	CALRECYCLE GRANT				
43110	Interest Earnings	5,232	3,500	5,000	42.9%
44320	State Grants	331,744	306,496	250,000	-18.4%
49910	Transfers In	26,512	0	0	
	Total Rev-CalRecycle	363,488	309,996	255,000	-17.7%
Fund 310	LANDSCAPE & LIGHTING MAINTENANCE DISTRICT (LLMD) 89-1 LANDSCAPE				
43110	Interest Earnings	45,351	30,000	30,000	0.0%
43111	Lease Revenue Interest	14,136	14,000	14,000	0.0%
44410	Cell Tower Revenue	49,858	40,000	40,000	0.0%
44411	Lease Revenue Offset	(40,591)	(32,565)	(32,565)	0.0%
47010	LLMD 89-1 Assessments	1,344,721	937,000	1,580,565	68.7%
49910	Other Financing Source-Lease Proceeds	47,946	0	0	
49910	Transfers In	290,589	529,000	426,995	-19.3%
	Total Rev-LLMD 89-1 Landscape	1,752,010	1,517,435	2,058,995	35.7%
Fund 320	LANDSCAPE & LIGHTING MAINTENANCE DIST(LLMD) 89-1 STREET LIGHTING				
47010	LLMD 89-1 Assessments	15,679	14,000	24,600	75.7%
49910	Transfers In	0	1,500	0	
	Total Rev-LLMD 89-1 Street Lighting	15,679	15,500	24,600	58.7%
Fund 350	COMMUNITY FACILITIES DISTRICT (CFD) 13-001 BELLEGRAVE				
43110	Interest Earnings	47,913	35,000	48,000	37.1%
47100	Assessment	599,860	584,217	635,340	8.8%
	Total Rev-CFD 13-001 Bellegrave	647,773	619,217	683,340	10.4%
Fund 351	CFD 14-001 HARVEST				
43110	Interest Earnings	27,266	20,000	23,000	15.0%
47100	Assessment	345,756	344,899	368,690	6.9%
	Total Rev-CFD 14-001 Harvest	373,022	364,899	391,690	7.3%
Fund 352	CFD 14-002 MISSION ESTATES				
43110	Interest Earnings	24,693	18,400	19,000	3.3%
47100	Assessment	185,409	184,258	194,315	5.5%
	Total Rev-CFD 14-002 Mission Estates	210,102	202,658	213,315	5.3%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 353	CFD 15-001 RIVERBEND				
43110	Interest Earnings	15,822	11,800	13,000	10.2%
47100	Assessment	135,258	133,816	141,120	5.5%
	Total Rev-CFD 15-001 Riverbend	151,081	145,616	154,120	5.8%
Fund 354	CFD 15-002 SKYPARK				
43110	Interest Earnings	11,808	8,700	12,000	37.9%
47100	Assessment	94,884	95,564	100,780	5.5%
	Total Rev-CFD 15-002 Skypark	106,692	104,264	112,780	8.2%
Fund 355	CFD 16-001 QUARRY				
43110	Interest Earnings	13,463	10,000	14,000	40.0%
47100	Assessment	119,157	118,539	125,010	5.5%
	Total Rev-CFD 16-001 Quarry	132,620	128,539	139,010	8.1%
Fund 356	CFD 14-003 GRANITE RIDGE/CANTERA				
43110	Interest Earnings	8,910	6,500	9,000	38.5%
47100	Assessment	126,093	125,021	131,840	5.5%
	Total Rev-CFD 14003 Granite Ridge	135,003	131,521	140,840	7.1%
Fund 357	CFD 15-003 VISTA RIO				
43110	Interest Earnings	504	400	500	25.0%
	Total Rev-CFD 15-003 Vista Rio	504	400	500	25.0%
Fund 358	CFD 20-001 SHADOW ROCK				
43110	Interest Earnings	10,826	7,000	8,000	14.3%
47100	Assessment	419,069	429,184	454,360	5.9%
	Total Rev-CFD 20-001 Shadow Rock	429,895	436,184	462,360	6.0%
Fund 359	CFD 18-002 TRACT 36702 (STONE)				
43110	Interest Earnings	1,633	1,200	1,600	33.3%
47100	Assessment	20,461	20,555	21,675	5.4%
	Total Rev-CFD 18-002 Tract 36702	22,094	21,755	23,275	7.0%
Fund 361	CFD 2019-001 PARADISE KNOLLS - A				
43110	Interest Earnings	919	600	900	50.0%
47100	Assessment	32,835	33,304	46,860	40.7%
	Total Rev-CFD 2019-001 Paradise-A	33,754	33,904	47,760	40.9%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 362	CFD 2019-001 PARADISE KNOLLS - B				
43110	Interest Earnings	1,407	900	1,600	77.8%
47100	Assessment	47,231	30,000	62,500	108.3%
	Total Rev-CFD 2019-001 Paradise-B	48,638	30,900	64,100	107.4%
Fund 364	CFD 2022-001 APPALOOSA				
43110	Interest Earnings	0	60	1,300	2066.7%
47100	Assessment	0	11,200	99,745	790.6%
	Total Rev-CFD 2022-001 Appaloosa	0	11,260	101,045	797.4%
Fund 365	CFD 2023-001 SEQUANOTA HEIGHTS				
43110	Interest Earnings	0	0	970	
47100	Assessment	0	0	64,715	
	Total Rev-CFD 2023-001 Sequanota Hts	0	0	65,685	
Fund 366	CFD 2024-002 COUNTRYSIDE ESTATES				
43110	Interest Earnings	0	0	590	
47100	Assessment	0	0	16,925	
	Total Rev-CFD 2024-002 Countryside Est	0	0	17,515	
Fund 380	CFD PUBLIC SAFETY (PS) 2021-001 PARADISE KNOLLS				
43110	Interest Earnings	622	400	1,110	177.5%
47100	Assessment	22,186	13,000	31,720	144.0%
	Total Rev-CFD PS 2021-001 ParadiseKn	22,808	13,400	32,830	145.0%
Fund 381	CFD PS 2021-03 MONTECITO				
43110	Interest Earnings	57	150	215	43.3%
47100	Assessment	5,425	5,400	6,145	13.8%
	Total Rev-CFD PS 2021-03 Montecito	5,482	5,550	6,360	14.6%
Fund 382	CFD PS 2022-002 APPALOOSA				
43110	Interest Earnings	0	15	1,060	6966.7%
47100	Assessment	0	3,350	30,225	802.2%
	Total Rev-CFD PS 2022-002 Appaloosa	0	3,365	31,285	829.7%
Fund 383	CFD PS 2024-001 INLAND				
43110	Interest Earnings	0	5	40	700.0%
47100	Assessment	0	450	1,090	142.2%
	Total Rev-CFD PS 2024-001 Inland	0	455	1,130	148.4%

(continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

		ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 384	CFD PS 2024-002 RUBIDOUX COMMUNITY				
43110	Interest Earnings	0	30	485	1516.7%
47100	Assessment	0	6,660	13,810	107.4%
	Total Rev-CFD PS 2024-002 Rubidoux	0	6,690	14,295	113.7%
Fund 385	CFD PS 2024-006 DC FUELS				
43110	Interest Earnings	0	15	115	666.7%
47100	Assessment	0	2,610	6,910	164.8%
	Total Rev-CFD PS 2024-003 DC Fuels	0	2,625	7,025	167.6%
Fund 386	CFD PS 2022-003 SEQUANOTA HEIGHTS				
43110	Interest Earnings	0	0	370	
47100	Assessment	0	0	10,600	
	Total Rev-CFD PS 2022-003 Sequanota Hts	0	0	10,970	
Fund 387	CFD PS 2024-003 MISSION VILLAGE				
43110	Interest Earnings	0	0	335	
47100	Assessment	0	0	9,500	
	Total Rev-CFD PS 2024-003 Mission Village	0	0	9,835	
Fund 388	CFD PS 2024-004 TRACTOR SUPPLY				
43110	Interest Earnings	0	0	85	
47100	Assessment	0	0	2,425	
	Total Rev-CFD PS 2024-004 Tractor Supp	0	0	2,510	
Fund 389	CFD PS 2024-007 TROY COURT				
43110	Interest Earnings	0	0	300	
47100	Assessment	0	0	8,610	
	Total Rev-CFD PS 2024-007 Troy Court	0	0	8,910	
Fund 390	CFD PS 2024-008 COUNTRYSIDE ESTATES				
43110	Interest Earnings	0	0	160	
47100	Assessment	0	0	4,570	
	Total Rev-CFD PS 2024-008 Countryside Est	0	0	4,730	
Fund 391	CFD PS 2024-010 VALLEY SQUARE				
43110	Interest Earnings	0	0	10	
47100	Assessment	0	0	330	
	Total Rev-CFD PS 2024-010 Valley Sq	0	0	340	

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City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

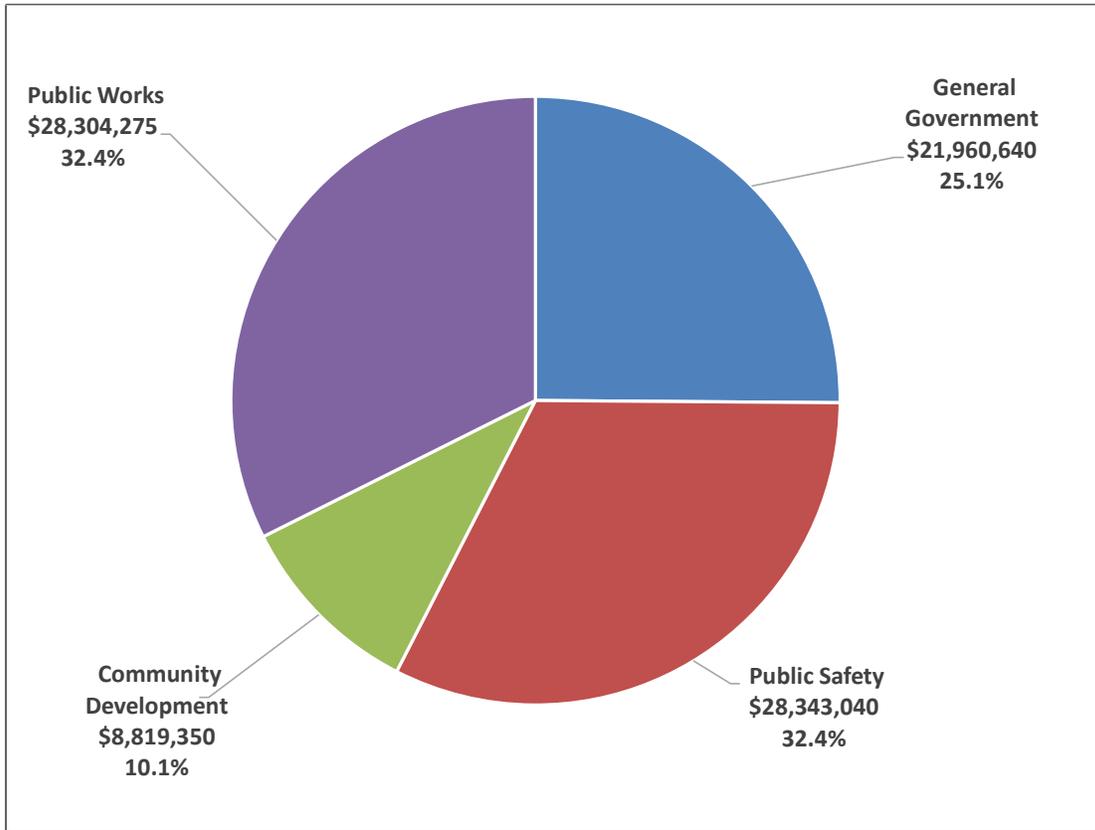
	ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 393 CFD PS 2024-012 WEST COAST SELF STORAGE				
43110	0	0	50	
47100	0	0	1,485	
	0	0	1,535	
Fund 394 CFD PS 2025-002 ACTION PLUMBING SUPPLY				
43110	0	0	45	
47100	0	0	1,255	
	0	0	1,300	
	\$42,184,414	\$43,937,919	\$30,728,865	-30.1%
CAPITAL PROJECTS FUND				
Fund 810 DEVELOPER DEPOSITS				
	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000	-22.5%
	2,075,153	1,934,483	1,500,000	-22.5%
	\$2,075,153	\$1,934,483	\$1,500,000	
INTERNAL SERVICES FUND (ISF)				
Fund 730 EQUIPMENT/VEHICLE				
49910	\$500,000	\$200,000	\$478,125	139.1%
	500,000	200,000	478,125	139.1%
Fund 740 FACILITY IMPROVEMENTS				
49910	0	0	1,165,000	
	0	0	1,165,000	
Fund 720 INFORMATION TECHNOLOGY SERVICES				
49910	984,418	1,309,040	1,419,215	8.4%
	984,418	1,309,040	1,419,215	8.4%
Fund 710 RISK MANAGEMENT				
49910	1,373,510	1,568,800	1,851,380	18.0%
	1,373,510	1,568,800	1,851,380	18.0%
	\$ 2,857,928	\$ 3,077,840	\$ 4,913,720	59.6%
	\$111,194,434	\$110,797,997	\$100,619,550	-9.2%

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FY 2025-26 ADOPTED EXPENDITURES - ALL FUNDS

by Function

Total Expenditures - All Funds = \$87,427,305*

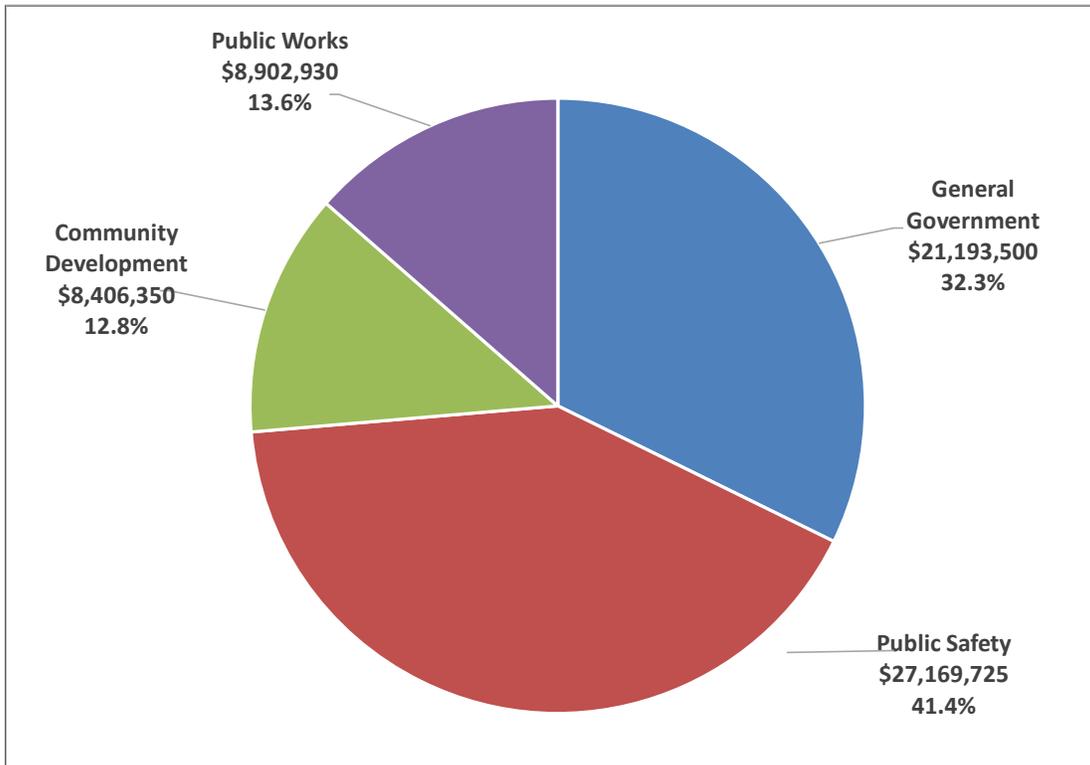


*Transfers Out not included.

FY 2025-26 ADOPTED EXPENDITURES - GENERAL FUND

by Function

Total Expenditures General Fund = \$65,672,505



City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 100 GENERAL FUND				
City Manager Department				
Animal Control	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210	28.1%
City Attorney	1,616,912	1,434,500	1,530,500	6.7%
City Clerk	410,703	583,832	436,955	-25.2%
City Council	377,885	609,180	417,735	-31.4%
City Manager	2,062,550	1,485,584	1,345,710	-9.4%
Revenue Neutrality	8,094,647	7,989,195	8,187,445	2.5%
Emergency Management	0	111,700	205,120	83.6%
Human Resources	0	686,645	680,165	-0.9%
Marketing & Special Events	0	0	725,730	
Public Safety	24,501,945	25,342,101	27,169,725	7.2%
Total-City Manager Dept.	38,617,773	39,857,907	42,768,295	7.3%
Community Development Department				
Building & Safety	1,792,399	2,062,280	2,222,940	7.8%
Code Enforcement	1,021,496	1,468,175	1,676,380	14.2%
Economic Development	0	284,794	326,170	14.5%
Housing	0	118,032	521,400	341.7%
Planning	3,902,110	3,995,665	3,549,460	-11.2%
Total-Comm Development Dept.	6,716,005	7,928,946	8,296,350	4.6%
Finance Department				
Accounting	1,609,554	2,159,560	1,713,945	-20.6%
Purchasing/Non-Departmental	805,023	716,800	601,145	-16.1%
Total-Finance Dept.	2,414,577	2,876,360	2,315,090	-19.5%
Public Works Department				
Engineering-Development	952,289	495,300	501,000	1.2%
Engineering	5,721,345	4,986,985	5,815,875	16.6%
Solid Waste	63,629	89,755	102,265	13.9%
Total-Public Works Dept.	6,737,263	5,572,040	6,419,140	15.2%

(Continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Transfers Out				
Information Technology	984,418	1,309,040	796,030	-39.2%
Risk Management	1,373,510	1,568,800	1,851,380	18.0%
Equipment and Vehicles	500,000	200,000	0	-100.0%
CalRecycle	26,512	0	0	
Gas Tax	0	395,000	308,670	-21.9%
LLMD Fund 310	290,589	529,000	426,995	-19.3%
LLMD Fund 320	0	1,500	0	-100.0%
Total Transfers Out-ISF	3,175,029	4,003,340	3,383,075	-15.5%
GENERAL FUND OPERATING EXP	\$ 57,660,647	\$ 60,238,593	\$ 63,181,950	4.9%
GENERAL FUND				
Non-Operating Expenditures:				
One-Time Expenditures	\$ 75,581	\$ 644,740	\$ 1,325,555	105.6%
<i>CD-Building & Safety</i>	<i>1,976</i>	<i>5,000</i>	<i>5,000</i>	
<i>CD-Code Enforcement</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	
<i>CD-Housing</i>	<i>0</i>	<i>0</i>	<i>95,000</i>	
<i>CD-Planning</i>	<i>5,129</i>	<i>5,200</i>	<i>5,000</i>	
<i>FIN-Purchasing</i>	<i>8,190</i>	<i>10,000</i>	<i>9,245</i>	
<i>PW-Engineering-Development</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	
<i>PW-Engineering</i>	<i>60,286</i>	<i>624,540</i>	<i>100,000</i>	
<i>ISF Transfer-IT</i>	<i>0</i>	<i>0</i>	<i>623,185</i>	
<i>ISF Transfer-Equipment and Vehicles</i>	<i>0</i>	<i>0</i>	<i>478,125</i>	
Capital Improvement Projects	\$ 0	\$ 0	\$ 1,165,000	
<i>ISF Transfer-Facility Improvements</i>	<i>0</i>	<i>0</i>	<i>1,165,000</i>	
TOTAL GF Non-Oper Exp	\$ 75,581	\$ 644,740	\$ 2,490,555	286.3%
TOTAL EXPENDITURES				
GENERAL FUND	\$ 57,736,227	\$ 60,883,333	\$ 65,672,505	7.9%

(Continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
SPECIAL REVENUE FUND				
Fund 101 DEVELOPER AGREEMENTS				
Projects	\$ 74,385	\$ 6,474,115	\$ 0	-100.0%
Total Exp. - Developer Agreements Fund	\$ 74,385	\$ 6,474,115	\$ 0	-100.0%
Fund 150 REIMBURSABLE PROJECTS				
Projects	\$ 1,085,309	\$ 7,749,317	\$ 0	-100.0%
Total Exp. - Reimb Projects Fund	\$ 1,085,309	\$ 7,749,317	\$ 0	-100.0%
Fund 151 SR60-COUNTY REIMBURSEMENT				
Project	\$ 10,346	\$ 2,267,664	\$ 0	-100.0%
Total Exp. - SR60-County Reimb Fund	\$ 10,346	\$ 2,267,664	\$ 0	-100.0%
Fund 160 GRANTS				
CalAutomated Permit Processing	\$ 16,292	\$ 63,709	\$ 0	-100.0%
Grants	0	152,660	0	-100.0%
Land Use & Climate Innovation-Aviation	0	500,000	0	-100.0%
Public Safety	0	206,223	0	-100.0%
Public Works	0	10,427	150,000	1338.5%
Total Exp. - Grants Fund	\$ 16,292	\$ 933,019	\$ 150,000	-83.9%
Fund 161 RETAIL THEFT GRANT				
City Manager	\$ 102,811	\$ 283,855	\$ 104,820	-63.1%
Public Safety	217,975	738,015	637,815	-13.6%
Total Exp. - Retail Theft Grant Fund	\$ 320,786	\$ 1,021,870	\$ 742,635	-27.3%
Fund 162 MANUFACTURED HOUSING OPPORTUNITY & REVITALIZATION PROGRAM (MORE)				
MORE Grant	\$ 59,487	\$ 1,111,340	1,196,905	7.7%
Total Exp. - MORE Grant Fund	\$ 59,487	\$ 1,111,340	\$ 1,196,905	7.7%
Fund 200 GAS TAX				
Gas Tax Fund	\$ 2,450,998	\$ 3,342,915	\$ 3,501,095	4.7%
Total Exp. - Gas Tax Fund	\$ 2,450,998	\$ 3,342,915	\$ 3,501,095	4.7%
Fund 201 ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)				
Capital Projects	\$ 3,056,084	\$ 5,716,548	\$ 0	-100.0%
Total Exp. - RMRA Fund	\$ 3,056,084	\$ 5,716,548	\$ 0	-100.0%
Fund 210 MEASURE A				
Maintenance & Operations	\$ 3,912	\$ 3,300	\$ 3,300	0.0%
Debt Service	1,055,800	1,059,250	1,058,500	-0.1%
Transfers Out	58,113	167,650	53,090	-68.3%
Total Exp. - Measure A Fund	\$ 1,117,826	\$ 1,230,200	\$ 1,114,890	-9.4%

(Continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
Fund 213 ACTIVE TRANSPORTATION PROGRAM (ATP)				
Capital Projects	\$ 1,812,979	\$ 8,197,251	\$ 0	-100.0%
Total Exp. - ATP Fund	\$ 1,812,979	\$ 8,197,251	\$ 0	-100.0%
Fund 221 DEVELOPMENT IMPACT FEES-FIRE FACILITIES				
Maintenance & Operations	\$ 0	\$ 0	\$ 50,000	
Capital Outlay	0	0	150,000	
Total Exp. - DIF Fire Facilities Fund	\$ 0	\$ 0	\$ 200,000	
Fund 224 DEVELOPMENT IMPACT FEES-REGIONAL PARKS				
Maintenance and Operations	\$ 0	\$ 0	\$ 508,000	
Capital Outlay	0	0	250,000	
Total Exp. - DIF Regional Parks Fund	\$ 0	\$ 0	\$ 758,000	
Fund 230 AIR QUALITY MANAGEMENT DISTRICT (AQMD)				
Capital Outlay	\$ 33,022	\$ 140,000	\$ 0	-100.0%
Total Exp. - AQMD Fund	\$ 33,022	\$ 140,000	\$ 0	-100.0%
Fund 240 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
CDBG Grant	\$ 1,242,330	\$ 1,883,555	\$ 549,585	-70.8%
Total Exp. - CDBG Fund	\$ 1,242,330	\$ 1,883,555	\$ 549,585	-70.8%
Fund 250 COMMUNITY DEVELOPMENT BLOCK GRANT-CV3 (CDBG-CV3)				
CDBG Grant	\$ 18,240	\$ 127,262		-100.0%
Total Exp. - CDBG-CV3 Fund	\$ 18,240	\$ 127,262	\$ 0	-100.0%
Fund 252 AMERICAN RESCUE PLAN ACT (ARPA)				
Public Health	\$ 395,186	\$ 590,547	\$ 1,551,935	162.8%
Negative Economic Impacts	962,516	93,735	1,102,905	1076.6%
Public Sector Capacity	121,311	0	116,445	
Revenue Replacement	14,762,496	2,800,914	4,700,405	67.8%
Administration	109,259	96,995	672,365	593.2%
Total Exp. - ARPA Fund	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055	127.3%
Fund 282 SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND/CITIZENS' OPTION FOR PUBLIC SAFETY				
Maintenance and Operations	\$ 303,465	\$ 270,000	\$ 300,000	11.1%
Total Exp. - SLESF/COPS Fund	\$ 303,465	\$ 270,000	\$ 300,000	11.1%
Fund 285 CALRECYCLE GRANT				
Illegal Disposal Site Abatement	\$ 0	\$ 0	\$ 250,000	
Total Exp. -CalRecycle Fund	\$ 0	\$ 0	\$ 250,000	

(Continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS	CURRENT BUDGET	ADOPTED BUDGET	Budget %
	2023-24	2024-25	2025-26	Change
Fund 310 LANDSCAPE AND LIGHTING MAINTENANCE DISTRICT (LLMD)-LANDSCAPE				
Personnel	\$ 16,365	\$ 0	\$ 20,110	
Maintenance and Operations	1,171,006	1,354,942	1,630,780	20.4%
Total Exp. - LLMD Landscape Fund	\$ 1,187,371	\$ 1,354,942	\$ 1,650,890	21.8%
Fund 320 LANDSCAPE AND LIGHTING MAINTENANCE DISTRICT (LLMD)-STREET LIGHTING				
Maintenance and Operations	\$ 13,129	\$ 15,430	\$ 15,430	0.0%
Total Exp. - LLMD Street Lighting Fund	\$ 13,129	\$ 15,430	\$ 15,430	0.0%
Fund 350 COMMUNITY FACILITIES DISTRICT (CFD) 13-001 BELLEGRAVE				
Maintenance and Operations	\$ 464,296	\$ 478,875	\$ 558,755	16.7%
Transfers Out	0	47,888	55,875	16.7%
Total Exp. - CFD 13-001 Bellegrave	\$ 464,296	\$ 526,763	\$ 614,630	16.7%
Fund 351 CFD 14-001 HARVEST				
Maintenance and Operations	\$ 241,446	\$ 184,573	\$ 218,610	18.4%
Transfers Out	0	18,457	21,860	18.4%
Total Exp. - CFD 14-001 Harvest	\$ 241,446	\$ 203,030	\$ 240,470	18.4%
Fund 352 CFD 14-002 MISSION ESTATES				
Maintenance and Operations	\$ 73,936	\$ 87,112	\$ 95,450	9.6%
Transfers Out	0	8,711	9,545	9.6%
Total Exp. - CFD 14-002 Mission Estates	\$ 73,936	\$ 95,823	\$ 104,995	9.6%
Fund 353 CFD 15-001 RIVERBEND				
Maintenance and Operations	\$ 66,597	\$ 86,614	\$ 88,870	2.6%
Transfers Out	0	8,661	8,885	2.6%
Total Exp. - CFD 15-001 Riverbend	\$ 66,597	\$ 95,275	\$ 97,755	2.6%
Fund 354 CFD 15-002 SKYPARK				
Maintenance and Operations	\$ 18,356	\$ 24,271	\$ 29,505	21.6%
Transfers Out	0	2,427	2,950	21.5%
Total Exp. - CFD 15-002 Skypark	\$ 18,356	\$ 26,698	\$ 32,455	21.6%
Fund 355 CFD 16-001 QUARRY				
Maintenance and Operations	\$ 42,945	\$ 61,271	\$ 51,425	-16.1%
Transfers Out	0	6,127	5,145	-16.0%
Total Exp. - CFD 16-001 Quarry	\$ 42,945	\$ 67,398	\$ 56,570	-16.1%
Fund 356 CFD 14-003 GRANITE RIDGE/CANTERA				
Maintenance and Operations	\$ 50,908	\$ 60,492	\$ 67,555	11.7%
Transfers Out	0	6,049	6,755	11.7%
Total Exp. - CFD 14-003 Granite Ridge	\$ 50,908	\$ 66,541	\$ 74,310	11.7%

(Continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS	CURRENT BUDGET	ADOPTED BUDGET	Budget %
	2023-24	2024-25	2025-26	Change
Fund 358 CFD 20-001 SHADOW ROCK				
Maintenance and Operations	\$ 140,186	\$ 414,101	\$ 454,440	9.7%
Transfers Out	0	41,229	45,445	10.2%
Total Exp. - CFD 20-001 Shadow Rock	\$ 140,186	\$ 455,330	\$ 499,885	9.8%
Fund 359 CFD 18-002 TRACT 36702 (STONE)				
Maintenance and Operations	\$ 10,444	\$ 13,264	\$ 16,305	22.9%
Transfers Out	0	1,326	1,630	22.9%
Total Exp. - CFD 18-002 Tract 36702	\$ 10,444	\$ 14,590	\$ 17,935	22.9%
Fund 361 CFD 2019-001 PARADISE KNOLLS-A				
Maintenance and Operations	\$ 0	\$ 25,697	\$ 34,660	34.9%
Transfers Out	0	2,570	3,465	34.8%
Total Exp. - CFD 2019-001 P Knolls-A	\$ 0	\$ 28,267	\$ 38,125	34.9%
Fund 364 CFD 2022-001 APPALOOSA				
Maintenance and Operations	\$ 0	\$ 0	\$ 93,700	
Transfers Out	0	0	9,370	
Total Exp. - CFD 2022-001 Appaloosa	\$ 0	\$ 0	\$ 103,070	
Fund 365 CFD 2023-001 SEQUANOTA HEIGHTS				
Maintenance and Operations	\$ 0	\$ 0	\$ 55,100	
Transfers Out	0	0	5,510	
Total Exp. - CFD 2023-001 Sequanota Hts	\$ 0	\$ 0	\$ 60,610	
TOTAL EXPENDITURES				
SPECIAL REVENUE FUND	\$ 30,243,689	\$ 46,870,072	\$ 20,514,295	-56.2%
CAPITAL PROJECTS FUNDS				
Fund 810 DEVELOPER DEPOSITS				
Maintenance and Operations	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000	-22.5%
Total Exp. - Developer Deposits Fund	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000	-22.5%
TOTAL EXPENDITURES				
CAPITAL PROJECTS FUNDS	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000	-22.5%

(Continued)

City of Jurupa Valley
ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUALS 2023-24	CURRENT BUDGET 2024-25	ADOPTED BUDGET 2025-26	Budget % Change
INTERNAL SERVICES FUND				
Fund 710 RISK MANAGEMENT				
Risk Management	\$ 1,194,494	\$ 1,568,800	\$ 2,030,395	29.4%
Total Exp. - Risk Management Fund	1,194,494	1,568,800	2,030,395	29.4%
Fund 720 INFORMATION TECHNOLOGY SERVICES				
Capital Outlay	\$ 59,778	\$ 659,035	\$ 623,185	-5.4%
Operations	470,121	650,005	1,279,335	96.8%
Total Exp. - IT Services Fund	\$ 529,899	\$ 1,309,040	\$ 1,902,520	45.3%
Fund 730 EQUIPMENT AND VEHICLES				
Capital Outlay	\$ 0	\$ 200,000	\$ 521,500	160.8%
Total Exp. - Equipment & Vehicles Fund	\$ 0	\$ 200,000	\$ 521,500	160.8%
Fund 740 FACILITY IMPROVEMENTS				
Capital Outlay	\$ 0	\$ 0	\$ 1,165,000	
Total Exp. - Facility Improvements Fund	\$ 0	\$ 0	\$ 1,165,000	
TOTAL EXPENDITURES				
INTERNAL SERVICES FUND	\$ 1,724,393	\$ 3,077,840	\$ 5,619,415	82.6%
TOTAL EXPENDITURES				
ALL FUNDS	\$ 91,779,463	\$ 112,765,728	\$ 93,306,215	-17.3%

City of Jurupa Valley
ADOPTED BUDGET
FISCAL YEAR 2025-2026

SCHEDULE OF INTERFUND TRANSFERS

Transfers Out		Transfers In		Transfers Out	Description
Fund	(Expenditures)	Fund	(Revenues)		
100	General Fund (GF)	720	ISF* - Info Tech	\$ 1,419,215	Subsidy for expenditures
100	General Fund	710	ISF - Risk Mgmt	1,851,380	Subsidy for expenditures
100	General Fund	200	Gas Tax	308,670	Subsidy for expenditures
100	General Fund	310	LLMD* - Landscape	426,995	Subsidy for expenditures
100	General Fund	730	ISF - Equip & Vehicles	478,125	Subsidy for expenditures
100	General Fund	740	ISF - Facility Improv.	1,165,000	Subsidy for expenditures
210	Measure A	100	General Fund	53,090	Administrative Charge
350	CFD* 13-001 Bellegrave	100	General Fund	55,875	Administrative Charge
351	CFD 14-001 Harvest	100	General Fund	21,860	Administrative Charge
352	CFD 14-002 Mission Estates	100	General Fund	9,545	Administrative Charge
353	CFD 15-001 Riverbend	100	General Fund	8,885	Administrative Charge
354	CFD 15-002 Skypark	100	General Fund	2,950	Administrative Charge
355	CFD 16-001 Quarry	100	General Fund	5,145	Administrative Charge
356	CFD 14-003 Granite Ridge	100	General Fund	6,755	Administrative Charge
358	CFD 20-001 Shadow Rock	100	General Fund	45,445	Administrative Charge
359	CFD 18-002 Tract 36702 (Stone)	100	General Fund	1,630	Administrative Charge
361	CFD 2019-001 Paradise Knolls-A	100	General Fund	3,465	Administrative Charge
364	CFD 2022-001 Appaloosa	100	General Fund	9,370	Administrative Charge
365	CFD 2023-001 Sequanota Hts	100	General Fund	5,510	Administrative Charge
Total Transfers				\$ 5,878,910	

FUND SUMMARY:

FUND	Transfers Out	Transfers In
General Fund	\$5,649,385	\$229,525
CFD Funds	176,435	0
Gas Tax	0	308,670
ISF - Equipment & Vehicles	0	478,125
ISF - Facility Improvements	0	1,165,000
ISF - IT	0	1,419,215
ISF - Risk Management	0	1,851,380
LLMD Funds	0	426,995
Measure A	53,090	0
	\$5,878,910	\$5,878,910

*CFD = Community Facility District

ISF = Internal Services Fund

LLMD = Landscape and Lighting Maintenance District

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City of Jurupa Valley
Authorized Positions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Adopted FY2526
<i>CITY MANAGER DEPARTMENT</i>			
Mayor	1.00	1.00	1.00
Mayor Pro Tem	1.00	1.00	1.00
Council Member	3.00	3.00	3.00
City Manager	1.00	1.00	1.00
Assistant City Manager	0.90	0.90	0.90
Deputy City Manager	1.00	1.00	1.00
Administrative Intern (Part-Time)	1.45	1.45	1.46
City Clerk	1.00	1.00	1.00
Deputy City Clerk I (Part-Time)	0.00	0.00	0.50
Deputy City Clerk II	1.00	1.00	1.00
Deputy City Clerk III(Part-Time)	0.73	0.73	0.00
Emergency Services Coordinator	0.00	0.00	1.00
Event Coordinator	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Human Resources Analyst	1.00	2.00	2.00
Human Resources/Risk & Safety Director	0.00	0.00	1.00
Human Resources/Risk & Safety Manager	1.00	1.00	0.00
Management Aide	2.00	1.00	1.00
Marketing & Communications Manager	1.00	1.00	1.00
<i>TOTAL DEPARTMENT - CITY MANAGER</i>	19.08	19.08	19.86
<i>COMMUNITY DEVELOPMENT DEPARTMENT</i>			
Assistant City Manager/Director of Community Dev.	1.00	1.00	1.00
Deputy Director of Community Development	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Assistant Building Official	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00
Associate Planner	2.00	2.00	2.00
Building & Safety/Code Enforcement Manager	0.00	1.00	1.00
Building Inspections Supervisor	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00
Code Enforcement Officer I	1.00	3.00	5.00
Code Enforcement Officer II	4.00	4.00	2.00
Code Enforcement Supervisor	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Housing Manager	0.00	1.00	1.00
IT Business Analyst	1.00	0.00	0.00
Management Aide	0.00	0.00	1.00
Management Analyst	1.00	1.00	0.00
Office Assistant I	0.00	1.00	1.00

City of Jurupa Valley
Authorized Positions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Adopted FY2526
Office Assistant II	0.00	1.00	1.00
Permit Tech Supervisor	0.00	1.00	1.00
Permit Technician I	2.00	2.00	2.00
Planning Intern (Part-Time)	0.73	0.73	0.73
Planning Manager	1.00	1.00	1.00
Planning Technician	2.00	2.00	2.00
Principal Planner	0.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00
Senior Management Analyst	0.00	0.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Senior Permit Technician	2.00	1.00	1.00
Senior Planner	3.00	2.00	3.00

TOTAL DEPARTMENT - COMMUNITY DEV. 32.73 37.73 39.73

FINANCE AND INFORMATION TECHNOLOGY DEPARTMENT

Director of Finance	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00
Accounting Technician II	1.00	1.00	1.00
Administrative Intern (Part-Time)	0.73	0.73	0.13
Finance Manager	1.00	1.00	1.00
IT Analyst	1.00	1.00	0.00
IT Business Analyst	0.00	1.00	1.00
IT Manager	0.00	0.00	1.00
IT Technician	1.00	1.00	1.00
Purchasing Analyst	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00

TOTAL DEPARTMENT - FINANCE AND IT 13.73 14.73 14.13

PUBLIC WORKS DEPARTMENT

Director of Public Works-City Engineer	1.00	1.00	1.00
Deputy Director of Public Works/Assistant City Engineer	1.00	2.00	2.00
Deputy Director - Operations	0.00	1.00	1.00
Assistant Engineer	1.00	1.00	1.00
Associate Engineer	1.00	2.00	2.00
Custodian	0.00	1.00	1.00
Engineering Intern (Part-Time)	0.73	0.73	0.73
Engineering Technician I/II	1.00	0.00	0.00

City of Jurupa Valley
Authorized Positions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Adopted FY2526
Environmental Program Manager	1.00	1.00	1.00
Facilities and Fleet Coordinator	0.00	1.00	1.00
Facilities Specialist	1.00	0.00	0.00
Junior Engineer	0.00	1.00	1.00
Maintenance Worker II	3.00	5.00	5.00
Maintenance Worker III	2.00	2.00	2.00
Management Aide	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00
Public Works Maintenance Supervisor	1.00	1.00	1.00
Public Works Operations Manager	1.00	0.00	0.00
Public Works Permit Technician II	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Senior Environmental Programs Inspector	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00
Senior Public Works Inspector	3.00	3.00	3.00
Senior Public Works Permit Technician	1.00	1.00	1.00
Traffic Management Analyst	1.00	1.00	1.00
TOTAL DEPARTMENT - PUBLIC WORKS	27.73	33.73	33.73
<hr/>			
Total Authorized Positions:	93.26	105.26	107.44
<i>Total City Council:</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Total Full-Time:</i>	<i>83.90</i>	<i>95.90</i>	<i>98.90</i>
<i>Total Part-Time:</i>	<i>4.36</i>	<i>4.36</i>	<i>3.54</i>

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ADOPTED BUDGET
FISCAL YEAR 2025-26

DEPARTMENT BUDGETS

City Manager
Community Development
Finance & Information Technology
Public Works

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ADOPTED BUDGET
FISCAL YEAR 2025-26

CITY MANAGER DEPARTMENT

City Council
City Attorney
City Manager
Human Resources
Marketing & Special Events
City Clerk
Risk Management
Public Safety
Animal Control
Revenue Neutrality
Emergency Management

Grants:

Retail Theft Grant
MORE Grant
CDBG
CDBG CV-3
ARPA
SLESF/COPS

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CITY OF JURUPA VALLEY

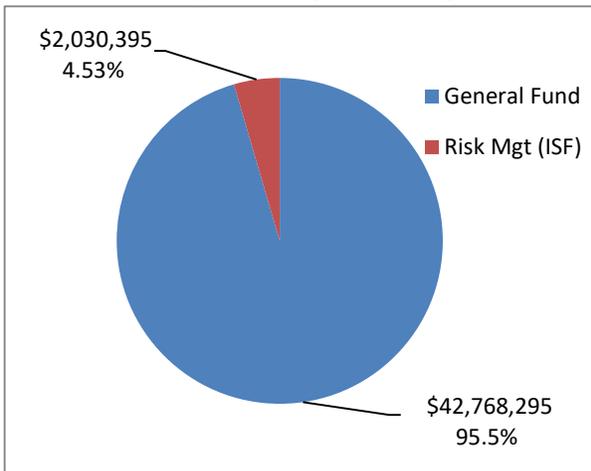
CITY MANAGER DEPARTMENT

Division 1110: City Council
Division 1120: City Attorney
Division 1130: City Manager
Division 1131: Human Resources
Division 113x: Marketing & Special Events

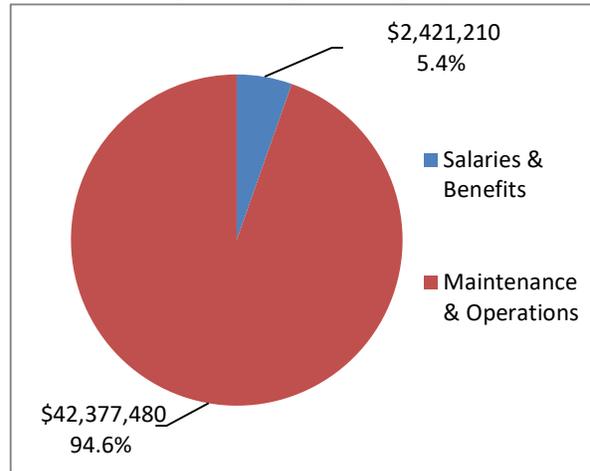
Division 1140: City Clerk
Division 7100: Risk Management
Division 1430: County Revenue Sharing
Division 1440: Emergency Management
Division 1420: Animal Control

DEPARTMENT SUMMARY

FY 2025-26: Adopted Budget-Funding Sources



FY 2025-26: Adopted Budget-Category



	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
BUDGET CATEGORY			
Salaries & Benefits	\$ 2,007,762	\$ 2,075,636	\$ 2,421,210
Maintenance & Operations	37,774,725	39,305,071	42,377,480
Capital Outlay	29,779	46,000	0
Total:	\$ 39,812,267	\$ 41,426,707	\$ 44,798,690

	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
FUNDING SOURCES			
General Fund	\$ 38,617,773	\$ 39,857,907	\$ 42,768,295
Risk Management (Internal Services Fund)	1,194,494	1,568,800	2,030,395
DIF-Fire Facilities	0	0	0
Total:	\$ 39,812,267	\$ 41,426,707	\$ 44,798,690

	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
PERSONNEL (FTEs)			
	18.09	18.09	18.85
Total:	18.09	18.09	18.85

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Program: City Council

Account: 100.1110

STATEMENT OF PURPOSE

The City Council serves as the legislative and policy-making body for the City of Jurupa Valley. The City Council is responsible to the electorate for keeping pace with changing community needs, for establishing the quality of municipal services and the community environment, for promoting confidence in local government through open conduct of public affairs and adopting an annual budget. The City Council selects and appoints the City Manager, the City Attorney, and the various City Commissions, Boards and Advisory Committee members. Councilmembers represent the City on various intergovernmental organizations to achieve governmental cooperation, legislation and programs that are consistent with the needs of residents and businesses within the community.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 133,131	\$ 129,030	\$ 157,200
Maintenance & Operations	244,754	480,150	260,535
Total:	\$ 377,885	\$ 609,180	\$ 417,735

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 377,885	\$ 609,180	\$ 417,735
Total:	\$ 377,885	\$ 609,180	\$ 417,735

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Program: City Council

Account: 100.1110

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 36,000	\$ 36,000	\$ 36,000
52210	Unemployment Insurance	1,016	1,085	1,150
52220	Workers Compensation Insurance	455	1,035	150
52230	Medicare	1,428	1,775	2,175
52250	Training Tax	32	35	50
52260	Cafeteria Benefit	91,500	86,400	114,000
52310	Retirement Expense	2,700	2,700	2,700
Total:		\$ 133,131	\$ 129,030	\$ 157,200

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 3,173	\$ 2,100	\$ 3,000
54110	Professional Services	33,613	90,000	70,000
54147	Comm Promotions/Econ Dev Program	105,747	232,500	0
56145	Cell Phones	4,984	3,300	5,125
56530	Community Service Grants	48,000	57,500	100,000
56540	Meetings/Conferences	23,202	33,000	45,000
56580	Dues/Memberships	26,035	26,750	37,410
82161	Crisis Stabilization Units	0	35,000	0
Total:		\$ 244,754	\$ 480,150	\$ 260,535

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CITY COUNCIL:	\$ 377,885	\$ 609,180	\$ 417,735

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		CITY COUNCIL
SALARIES AND BENEFITS			
51110	Salary	\$	36,000
52210	Unemployment Insurance		1,150
52220	Workers' Compensation Insurance		150
52230	Medicare		2,175
52250	Training Tax		50
52260	Cafeteria Benefit		114,000
52270	Accidental Death & Dismemberment Insurance		150
52274	Employee Assistance Program		25
52275	Life Insurance		800
52310	Retirement Expense		2,700
Total Salaries and Benefits		\$	157,200
MAINTENANCE AND OPERATIONS			
53010	Office Supplies Meeting Supplies; Business Cards; City Logo Clothing; Office Supplies	\$	3,000
54110	Professional Services Chamber of Commerce 20,000 Reach Out 30,000 Translation Services 20,000		70,000
56145	Cell Phones Cell Phones and Tablets Services		5,125
56530	Grant Expenditures Community Service Grants - 20 @ \$5,000 each		100,000
56540	Meetings/Conferences California Contract Cities 21,000 Int'l Council of Shopping Centers (ICSC) 10,000 Leauge of California Cities 3,000 Local Conferences 6,000 Washington DC Advocacy 5,000		45,000

(continued)

ACCOUNT NO.	100.1110	CITY COUNCIL
56580	Dues/Memberships Chamber of Commerce 250 ICSC 500 Southern Calif Assoc of Govt (SCAG) 13,000 Western Riverside Council of Govt (WRCOG) 23,660	37,410
Total Maintenance and Operations		\$ 260,535
TOTAL BUDGET - CITY COUNCIL		\$ 417,735

Program: City Attorney

Account: 100.1120

STATEMENT OF PURPOSE

The City Attorney acts as the City’s legal counsel. In this capacity, the City Attorney advises the City Council and staff of legal matters relating to the operation of the municipal government and is responsible for the review and preparation of resolutions, ordinances, municipal code violations and agreements. The services of the City Attorney are provided via a contract with a professional legal firm. In addition, special legal services for other matters such as Code Enforcement may also be contracted through professional legal firms from time to time.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	1,616,912	1,434,500	1,530,500
Total:	\$ 1,616,912	\$ 1,434,500	\$ 1,530,500

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 1,616,912	\$ 1,434,500	\$ 1,530,500
Total:	\$ 1,616,912	\$ 1,434,500	\$ 1,530,500

KEY PROGRAM GOALS

- Provide expert legal advice to the City Council and its committees and commissions, as well as the City Manager and all City Departments so that policies are established and programs administered according to the legal guidelines established by City, State, and Federal laws.
- Ensure the City and its officers are properly represented in all actions arising from the performance of City business.
- Ensure that all City ordinances, resolutions, agreements, and contracts are correct as to form.
- Provide legal advice to all public records requests to ensure a timely response and that the City’s legal interests are observed.

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Program: City Attorney

Account: 100.1120

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54120	Legal Services	\$ 749,220	\$ 581,200	\$ 180,000
54123	Code Enforcement	0	18,000	36,000
54124	Planning	0	105,200	410,400
54125	Public Works	0	10,000	30,000
54126	Projects/Matters	0	600,000	600,000
54121	Litigation Costs	715,831	20,000	20,000
54122	Special Legal Services	151,861	100,100	129,100
54140	Consulting Services	0	0	125,000
Total:		\$ 1,616,912	\$ 1,434,500	\$ 1,530,500

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CITY ATTORNEY:	\$ 1,616,912	\$ 1,434,500	\$ 1,530,500

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1120		CITY ATTORNEY
MAINTENANCE AND OPERATIONS		
54120	Legal Services	\$ 180,000
54121	Litigation Costs	20,000
54122	Special Legal Services	129,100
54123	Code Enforcement	36,000
54124	Planning	410,400
54125	Public Works	30,000
54126	Projects/Matters	600,000
54140	Consulting Services Code Enforcement: Civica Law	125,000
Total Maintenance and Operations		\$ 1,530,500
TOTAL BUDGET - CITY ATTORNEY		\$ 1,530,500

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Program: City Manager

Account: 100.1130

STATEMENT OF PURPOSE

The City of Jurupa Valley utilizes the Council-Manager form of government to ensure the effective, transparent, responsive, and accountable expenditure of taxpayer funds an implementation of City priorities. The City Manager serves as the Chief Executive Officer of the City and reports directly to the City Council. The mission of the City Manager’s Office is to assure implementation and administration of policies and programs adopted by the City Council. In addition to providing overall direction, through Department Executives and contracted service providers, for all City projects and programs, the City Manager’s Office also directly manages several program areas.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
City Manager	1.00	1.00	1.00
Assistant City Manager	0.90	0.90	0.90
Deputy City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Total:	3.90	3.90	3.90

BUDGET CATEGORY	ACTUAL 2023-24*	CURRENT 2024-25**	ADOPTED 2025-26
Salaries & Benefits	\$ 1,557,089	\$ 1,163,854	\$ 937,630
Maintenance & Operations	475,682	321,730	408,080
Capital Outlay	29,779	0	0
Total:	\$ 2,062,550	\$ 1,485,584	\$ 1,345,710

FUNDING SOURCES	ACTUAL 2023-24*	CURRENT 2024-25**	ADOPTED 2025-26
General Fund	\$ 2,062,550	\$ 1,485,584	\$ 1,345,710
Total:	\$ 2,062,550	\$ 1,485,584	\$ 1,345,710

**Includes Human Resources and Public Information Divisions.*

***Includes Marketing & Special Events Division*

2024-25 MAJOR ACCOMPLISHMENTS

- Finalized Development Agreements for Rio Vista and Rubidoux Commerce Park Projects, which include a potential technical trade college, location for a Skilled Nursing and In-Home Care Program and dedication of land to the Kizh Nation for the protection of cultural and biologically significant natural resources
- Secured property for a future fire station for the western portion of the City

(continued)

(2024-25 Major Accomplishments continued)

- Secured more than \$2 million in grant funding for significant programs such as: Santa Ana River Bed Cleanup, Owner-Occupied Rehabilitation Program and Illegal Dumping Cameras
- Implemented \$1 million for the Residential Utility Rebate Program to 23,025 households
- Collaborated with JARPD on the development of a Trails Master Plan

2025-26 KEY PROGRAM GOALS

- Continue to work with Riverside Community College District on the development of the Inland Empire Technical Trade Center.
 - Continue to encourage business investment opportunities to develop additional businesses, grocery stores, retail shopping, restaurants, hotels and services the community deserves while building the housing and creating the jobs and revenue that we need.
 - Complete the Santa Ana River Master Plan Project to assist the City with its continued commitment to growth and development.
 - Begin design and financing strategy for the new west side Etiwanda fire station
 - Begin design and financing strategy for the second Civic Center building adjacent to City Hall
-

Program: City Manager

Account: 100.1130

EXPENDITURE DETAIL

		ACTUAL 2023-24*	CURRENT 2024-25*	ADOPTED 2025-26
SALARIES & BENEFITS				
Account				
51110	Salary	\$ 1,240,146	\$ 927,200	\$ 762,580
51120	Overtime	4,456	0	0
52210	Unemployment Insurance	2,079	1,519	920
52220	Workers Compensation Insurance	17,899	13,195	8,450
52230	Medicare	19,844	15,470	12,345
52250	Training Tax	60	2,000	40
52260	Cafeteria Benefit	178,200	127,400	88,920
52270	Accidental Death & Dismemb Insurance	11,692	12,160	160
52271	Auto Allowance	0	0	6,600
52272	Bilingual Pay	0	0	1,200
52273	Cell Phone Allowance	0	0	2,160
52274	Employee Assistance Program	0	0	20
52275	Life Insurance	0	0	850
52310	Retirement Expense	82,713	64,910	53,385
Total:		\$ 1,557,089	\$ 1,163,854	\$ 937,630

**

		ACTUAL 2023-24*	CURRENT 2024-25*	ADOPTED 2025-26
MAINTENANCE & OPERATIONS				
Account				
53010	Office Supplies	\$ 15,234	\$ 10,500	\$ 10,000
53012	Books/Subscriptions	579	700	700
54110	Professional Services	354,608	216,000	271,000
54112	Stipends	750	750	750
54140	Consulting Services	30,706	25,000	0
54147	Comm Promotion/Econ Dev Program	19,307	50,000	0
54310	Postage	402	0	0
56145	Cell Phones	1,630	1,380	1,020
56530	Matching Funds	0	0	100,000
56540	Meetings/Conferences	39,275	7,500	12,500
56550	Education/Training	191	5,500	5,500
56580	Dues/Memberships	12,999	4,400	6,610
Total:		\$ 475,682	\$ 321,730	\$ 408,080

		ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
CAPITAL OUTLAYS				
Account				
56590	Furniture & Furnishings	\$ 29,779	\$ 0	\$ 0
Total:		\$ 29,779	\$ 0	\$ 0

		ACTUAL 2023-24*	CURRENT 2024-25*	ADOPTED 2025-26
TOTAL - CITY MANAGER:		\$ 2,062,550	\$ 1,485,584	\$ 1,345,710

*Includes Human Resources and Marketing & Special Events Divisions.

**Includes accounts #52271 to #52275.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1130		CITY MANAGER
SALARIES AND BENEFITS		
51110	Salary	\$ 762,580
	City Manager (1.0 FTE)	278,975
	Assistant City Manager (0.90 FTE)	211,970
	Deputy City Manager (1.0 FTE)	170,265
	Executive Assistant (1.0 FTE)	101,370
52210	Unemployment Insurance	920
52220	Workers' Compensation Insurance	8,450
52230	Medicare	12,345
52250	Training Tax	40
52260	Cafeteria Benefit	88,920
52270	Accidental Death & Dismemberment Insurance	160
52271	Auto Allowance	6,600
52272	Bilingual Pay	1,200
52273	Cell Phone Allowance	2,160
52274	Employee Assistance Program	20
52275	Life Insurance	850
52310	Retirement Expense	53,385
Total Salaries and Benefits		\$ 937,630
MAINTENANCE AND OPERATIONS		
53010	Office Supplies	10,000
	Various Office Supplies; Business Cards; Printer Toner; Staff Shirts; Meeting Supplies	
53012	Books/Subscriptions	700
	Press Enterprise	

(continued)

ACCOUNT NO.	100.1130		CITY MANAGER
54110	Professional Services		271,000
	Federal Lobbyist	65,000	
	Grant Writer	150,000	
	Sacramento Lobbyist	36,000	
	Miscellaneous	20,000	
54112	Stipends		750
	CDAC Committee		
56145	Cell Phones		1,020
	Cell phone and iPad services		
56530	Grant Matching Funds		100,000
	Matching funds for various grant requirements		
56540	Meetings/Conferences		12,500
	Int'l Council of Shopping Centers (ICSC)	4,000	
	CalCities/Contract Cities	3,500	
	League of California Cities	5,000	
56550	Education/Training		5,500
	Municipal Mgt Assoc of So Calif (MMASC)	2,000	
	California Contract Cities	3,500	
56580	Dues/Memberships		6,610
	California Contract Cities	3,400	
	California Special District Assoc	1,810	
	Int'l City/County Mgt Assoc (ICMA)	1,400	
Total Maintenance and Operations			\$ 408,080
TOTAL BUDGET - CITY MANAGER			\$ 1,345,710

Program: Human Resources

Account: 100.1131

STATEMENT OF PURPOSE

Human Resources Division is responsible for talent management (recruitment, selection, and examination), wage and salary administration, personnel policy administration, on-boarding and off-boarding process, benefits and payroll, employer-employee relations, training and development, and risk management (safety, general liability, and workers' compensation/wellness) programs.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
HR & Risk Mgt Manager*	1.00	1.00	0.50
Human Resources Analyst	1.00	2.00	2.00
Human Resources Specialist	1.00	0.00	0.00
Intern-Administrative	0.73	0.73	0.73
Total:	3.73	3.73	3.23

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 0	\$ 467,920	\$ 410,965
Maintenance & Operations	0	213,725	269,200
Capital Outlay	0	5,000	0
Total:	\$ 0	\$ 686,645	\$ 680,165

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 0	\$ 686,645	\$ 680,165
Total:	\$ 0	\$ 686,645	\$ 680,165

* 0.50 FTE in Risk Management Division (Internal Services Fund)

2024-25 MAJOR ACCOMPLISHMENTS

- Completed the implementation of HR CORE Database with Employee Portal, ATTRACT, and Test Genius for examinations.
- Successfully completed 35 recruitment.
- Successfully provided 17 staff development training sessions for employees offering a variety of topics i.e.
- Received and processed 1,813 on-line job applications. Increased by 2% from previous year.
- Coordinated 7 employee events including 3 City Manager's All Employee Information Meetings.

(continued)

2025-26 KEY PROGRAM GOALS

- Implement DOJ Fingerprint Process for new and current employees.
 - Continue to review and update Personnel Policies and Procedures annually.
-

Program: Human Resources

Account: 100.1131

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 0	\$ 364,985	\$ 319,175
52210	Unemployment Insurance	0	0	920
52220	Workers Compensation Insurance	0	4,165	3,525
52230	Medicare	0	6,260	5,450
52250	Training Tax	0	0	40
52260	Cafeteria Benefit	0	64,800	57,000
52270	Accidental Death & Dismemb Insurance	0	2,160	75
52273	Cell Phone Allowance	0	0	1,800
52274	Employee Assistance Program	0	0	20
52275	Life Insurance	0	0	400
52310	Retirement Expense	0	25,550	22,560
Total:		\$ 0	\$ 467,920	\$ 410,965

MAINTENANCE & OPERATIONS		ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 0	\$ 2,300	\$ 4,000
53012	Books/Subscriptions	0	2,500	2,500
54110	Professional Services	0	48,000	132,000
54118	Advertisement	0	10,000	10,000
54127	Employee Recognition	0	16,500	16,500
54140	Consulting Services	0	30,000	30,000
56145	Cell Phones	0	225	0
56540	Meetings/Conferences	0	20,000	20,000
56550	Education/Training	0	70,000	40,000
56580	Dues/Memberships	0	14,200	14,200
Total:		\$ 0	\$ 213,725	\$ 269,200

CAPITAL OUTLAYS		ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
Account				
56590	Furnitures & Furnishings	\$ 0	\$ 5,000	\$ 0
Total:		\$ 0	\$ 5,000	\$ 0

TOTAL - HUMAN RESOURCES:		ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
		\$ 0	\$ 686,645	\$ 680,165

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1131		HUMAN RESOURCES
SALARIES AND BENEFITS		
51110	Salary	\$ 319,175
	HR & Risk Mgt Manager (0.50 FTE)	89,440
	Human Resources Analyst (2.0 FTE)	185,975
	Intern-Administrative-PT (0.73 FTE)	43,760
52210	Unemployment Insurance	920
52220	Workers' Compensation Insurance	3,525
52230	Medicare	5,450
52250	Training Tax	40
52260	Cafeteria Benefit	57,000
52270	Accidental Death & Dismemberment Insurance	75
52273	Cell Phone Allowance	1,800
52274	Employee Assistance Program	20
52275	Life Insurance	400
52310	Retirement Expense	22,560
Total Salaries and Benefits		\$ 410,965
MAINTENANCE AND OPERATIONS		
53010	Office Supplies	\$ 4,000
	Pens, Pencils, Folders, Tape, Toners, etc.	
53012	Books/Subscriptions	2,500
54110	Professional Services	132,000
	Class and Comp Study	24,000
	Coaching Services	54,000
	Recruitment Services	44,000
	Human Resources Employee Relations	10,000
54118	Advertisement	10,000
	Americal Public Works Assoc (APWA)	2,500
	Indeed	2,500
	Jobs Available	5,000

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		HUMAN RESOURCES
	100.1131		
54127	Employee Recognition Quarterly Staff Meetings and Recognitions		16,500
54140	Consulting Services CPS - Written Exams Executive Recruitment Legal - Employment Professional Interpreters	10,000 5,000 10,000 5,000	30,000
56540	Meetings/Conferences Calif Public Employers Labor Relations Association (CalPELRA) Liebert, Cassidy, Whitmore (LCW) NeoGov Public Sector HR Assoc (PSHRA)/ Society for HR Management (SHRA)	5,000 5,000 3,000 7,000	20,000
56550	Education/Training Int'l City/County Mgt Assoc (ICMA) Tuition Reimbursement	10,000 30,000	40,000
56580	Dues/Memberships CalPELRA LCW-Consortium/Library Public Agency Risk Mgt Assoc (PARMA)/ Public Risk MGT Assoc (PRIMA) PSHRA	700 6,000 2,500 5,000	14,200
Total Maintenance and Operations			\$ 269,200
TOTAL BUDGET - HUMAN RESOURCES			\$ 680,165

Program: Marketing and Special Events

Account: 100.1132

STATEMENT OF PURPOSE

The Office of Marketing, Communication, and Events strengthens the City's brand and enhances community engagement in Jurupa Valley. The goal is to raise public awareness, encourage participation, promote positive community values, and build trust through diverse communication channels and events. This division develops marketing and branding materials, collaborates with external news agencies and other City partner agencies, produces diverse print and digital content, manages internal newsletters, maintains a strategic web and social media presence, and organizes City events. Through these efforts, clear and effective communication of City initiatives and priorities are ensured.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Marketing & Comm. Manager	1.00	1.00	1.00
Event Coordinator	1.00	1.00	1.00
Administrative Intern	0.73	0.73	0.73
Total:	2.73	2.73	2.73

BUDGET CATEGORY	ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 0	\$ 0	\$ 315,995
Maintenance & Operations	0	0	409,735
Total:	\$ 0	\$ 0	\$ 725,730

FUNDING SOURCES	ACTUAL 2023-24*	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 0	\$ 0	\$ 725,730
Total:	\$ 0	\$ 0	\$ 725,730

**Included in City Manager Division.*

2024-25 MAJOR ACCOMPLISHMENTS

- Provided regular communication through the Jurupa Valley Insider monthly email newsletter. Assisted the Community Development Department (Economic Development eNewsletter) and Human Resources Department (The HR Roundup) to launch their respective newsletters.
- Enhanced Visitor Experience on the City’s Website: 471,000 page views (vs. 394,168 in FY 23/24)

(continued)

2024-25 Major Accomplishments (continued)

- Increased followers and engagement on the City's Social Media Channels :
Facebook: 6,371
Twitter: 848
Instagram: 7,233
- Hosted 6 Major Events (Cleanups, Town Halls, National Night Out, State of the City, Veterans Parade, & Tree Lighting Ceremony)
- Increased outreach & public engagement by participating in several partner events including JUSD's Child Resource Fair (500 attendees), Senior Health Fair (200), JARPD's Independence Celebration (3,000 attendees) and Reach Out's Day of the Dead Celebration (1,500 attendees).

2025-26 KEY PROGRAM GOALS

- Improve Emergency Communications
 - Enhance City Events and Outreach
 - Enhance Social Media Engagement and Growth
 - Implement New City Branding and Standards
-

Program: Marketing and Special Events

Account: 100.1132

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24*	CURRENT 2024-25*	ADOPTED 2025-26
Account				
51110	Salary	\$ 0	\$ 0	\$ 240,510
51120	Overtime	0	0	5,000
52210	Unemployment Insurance	0	0	# 690
52220	Workers Compensation Insurance	0	0	# 2,565
52230	Medicare	0	0	# 4,150
52250	Training Tax	0	0	30
52260	Cafeteria Benefit	0	0	45,600
52270	Accidental Death & Dismemb Insurance	0	0	60
52274	Employee Assistance Program	0	0	15
52275	Life Insurance	0	0	320
52310	Retirement Expense	0	0	17,055
Total:		\$ 0	\$ 0	\$ 315,995

MAINTENANCE & OPERATIONS		ACTUAL 2023-24*	CURRENT 2024-25*	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 0	\$ 0	\$ 250
53011	Printing	0	0	120,000
54113	Software Support/Licenses	0	0	4,940
54118	Advertisement	0	0	2,500
54140	Consulting Services	0	0	25,000
54147	Comm Promotion/Econ Dev Program	0	0	254,500
56145	Cell Phones	0	0	1,245
56540	Meetings/Conferences	0	0	500
56550	Education/Training	0	0	500
56580	Dues/Memberships	0	0	300
Total:		\$ 0	\$ 0	\$ 409,735

	ACTUAL 2023-24*	CURRENT 2024-25*	ADOPTED 2025-26
TOTAL - MARKETING & SPECIAL EVENTS:	\$ 0	\$ 0	\$ 725,730

*Included in City Manager Division.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1132	MARKETING & SPECIAL EVENTS	
SALARIES AND BENEFITS		
51110	Salary	\$ 240,510
	Marketing & Comm. Manager (1.0 FTE)	117,560
	Event Coordinator (1.0 FTE)	79,190
	Intern-Administrative-PT (0.73 FTE)	43,760
51120	Overtime	5,000
52210	Unemployment Insurance	690
52220	Workers' Compensation Insurance	2,565
52230	Medicare	4,150
52250	Training Tax	30
52260	Cafeteria Benefit	45,600
52270	Accidental Death & Dismemberment Insurance	60
52274	Employee Assistance Program	15
52275	Life Insurance	320
52310	Retirement Expense	17,055
Total Salaries and Benefits		\$ 315,995
MAINTENANCE AND OPERATIONS		
53010	Office Supplies	\$ 250
	Toner, Special Paper, etc.	
53011	Printing	120,000
	Printing and Mailing (Newsletter deliveries to 31,000 households)	
54113	Software Support/License	4,940
	Acquia (Broken Links & ADA compliance)	1,200
	Adobe Cloud Software	300
	Canva design application	200
	Code 2 Email Signature Software	500
	GovDelivery (bulletin email messaging)	1,500
	Hootsuite Social Media Software	1,190
	QR Code Generator	50

(continued)

ACCOUNT NO.	100.1132	MARKETING & SPECIAL EVENTS	
54118	Advertisement		2,500
	Advertising (magazine, radio, newspaper, social media)		
54140	Consulting Services		25,000
	Rival	15,000	
	Tripepi Smith	5,000	
	Other Marketing Agencies	5,000	
54147	Comm Promotions/Econ Dev Programs		254,500
	Animal Clinics	15,000	
	<i>Flyers, Staffing, Refreshments</i>		
	Council Events	25,000	
	<i>Staffing, Flyers/Banners for promotion, cleaning supplies</i>		
	Council Sponsorships	10,000	
	<i>Tables at outside agency events</i>		
	Community Event	20,000	
	<i>-To Be Determined</i>		
	National Night Out	15,000	
	<i>Staffing, Flyers/Banners, Entertainment, Portable Toilets, Refreshments.</i>		
	Community Parade	75,000	
	<i>Street Closures, Portable Toilets, Signage, Promotion, Food, Sheriff Staffing</i>		
	Promotional Items	6,500	
	<i>New Branding (canopies, table covers, promo products, etc.)</i>		
	State of the City Event	10,000	
	<i>Venue, Performers/Entertainment, Photographer/ Video, Décor, Florals, Giveaway Items</i>		
	State of the City Video	15,000	
	<i>Pre- and Post-Production Video</i>		
	Townhalls	8,000	
	<i>Refreshments, Signage, Flyers</i>		
	Tree Lighting and Décor	55,000	
	<i>Exterior and Interior Professional Lighting, Giveaways, Flood Lights, Portable Toilets, Entertainment, Food, Street Closures</i>		
56145	Cell Phones		1,245
	Cell phone and iPad service		
56540	Meetings/Conferences		500
56550	Education/Training		500
56580	Dues/Memberships		300
	California Assoc. Public Information Officers (CAPIO)		
Total Maintenance and Operations		\$	409,735
TOTAL BUDGET - MARKETING AND SPECIAL EVENTS		\$	725,730

Program: City Clerk

Account: 100.1140

STATEMENT OF PURPOSE

The statutes of the State of California prescribe the basic functions and duties of City Clerks in General Law Cities. The City Clerk's office handles a myriad of duties relating to the official business of the City and is generally responsible for compiling the agenda and managing the necessary Council follow-up procedures for each Council meeting; keeping minutes of City Council meetings; processing Council agreements; recording official documents; preparing and submitting legal advertising; coordinating bid openings; conducting municipal elections; coordinating all legal filings pursuant to the Fair Political Practices Commission, maintaining current files on all commissions and committees; maintaining the City seal; processing claims against the City; and handling all other legal or official documents.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
City Clerk	1.00	1.00	1.00
Deputy City Clerk II	1.00	1.00	1.00
Deputy City Clerk I-PT	0.73	0.73	0.50
Total:	2.73	2.73	2.50

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 317,542	\$ 314,832	\$ 330,455
Maintenance & Operations	93,160	269,000	106,500
Total:	\$ 410,703	\$ 583,832	\$ 436,955

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 410,703	\$ 583,832	\$ 436,955
Total:	\$ 410,703	\$ 583,832	\$ 436,955

2024-25 MAJOR ACCOMPLISHMENTS

- Conducted the November 2024 General Municipal Election for District 2 and District 4; and a recount for District 2.
- Responded to 785 public records requests using GovQA's Public Records Request Management software, allowing City Clerk staff to comply with public records requests, track, display and provide 24/7 access and status updates across all departments.
- Conducted the November 2024 General Municipal Election for District 2 and District 4; and a recount for District 2.

(continued)

2024-25 Major Accomplishments continued:

- Processed Commercial Cannabis applications and worked with City staff to provide direction to applicants and staff for the proper and efficient management of City Commercial Cannabis permits consistent with the requirements of state law and Ordinance No. 2018-14.
- Completed annual filings for Fair Political Practices Commission (FPPC) Forms 700 and Campaign Statements, and migrated to 100% online filings with FPPC

2025-26 KEY PROGRAM GOALS

- Implement a City Council technology upgrade for an agenda meeting management workflow process.
 - Establish a standardized records management process for departments and provide support and training to City Staff.
 - Proactively process agreements, resolutions, ordinances and claims in a formal and timely manner
 - Ensure City and Commission compliance with Brown Act and Fair Political Practice Commission regulations.
 - Implement an online application portal for City Boards and Committee vacancies to track upcoming vacancies and encourage greater participation from qualified candidates.
-

Program: City Clerk

Account: 100.1140

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 250,284	\$ 247,970	\$ 257,320
51120	Overtime	213	500	500
52210	Unemployment Insurance	651	651	690
52220	Workers Compensation Insurance	3,872	3,275	3,355
52230	Medicare	4,061	4,165	4,395
52250	Training Tax	21	21	35
52260	Cafeteria Benefit	39,600	39,600	45,600
52270	Accidental Death & Dismemb Insurance	1,020	820 **	60
52274	Employee Assistance Program	0	0	15
52275	Life Insurance	0	0	320
52310	Retirement Expense	17,820	17,830	18,165
Total:		\$ 317,542	\$ 314,832	\$ 330,455

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 1,723	\$ 2,000	\$ 3,500
53012	Books/Subscriptions	113	750	2,000
54110	Professional Services	8,708	16,000	10,000
54130	Elections	0	170,000	0
54220	Public Notices	80,065	75,000	80,000
54310	Postage	517	0	0
56540	Meetings/Conferences	0	1,750	6,000
56550	Education/Training	2,034	3,000	4,000
56580	Dues/Memberships	0	500	1,000
Total:		\$ 93,160	\$ 269,000	\$ 106,500

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CITY CLERK:	\$ 410,703	\$ 583,832	\$ 436,955

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
100.1140			CITY CLERK
SALARIES AND BENEFITS			
51110	Salary		\$ 257,320
	City Clerk (1.0 FTE)	158,105	
	Deputy City Clerk II (1.0 FTE)	68,285	
	Deputy City Clerk I-PT (0.5 FTE)	30,930	
51120	Overtime		500
52210	Unemployment Insurance		690
52220	Workers' Compensation Insurance		3,355
52230	Medicare		4,395
52250	Training Tax		35
52260	Cafeteria Benefit		45,600
52270	Accidental Death & Dismemberment Insurance		60
	MORE Grant Fund		
52274	Employee Assistance Program		15
52275	Life Insurance		320
52310	Retirement Expense		18,165
Total Salaries and Benefits			\$ 330,455
MAINTENANCE AND OPERATIONS			
53010	Office Supplies		\$ 3,500
	Office Supplies	500	
	Certificates and Proclamation Paper	1,000	
	Minutes, Resolutions and Ordinances Paper	1,000	
	Plaques	1,000	
53012	Books/Subscriptions		2,000
	Municipal Code Subscription Page		
54110	Professional Services		10,000
	Municipal Code; Records Management		
54220	Public Notices		80,000
	Legal Advertising , Public Hearings		

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
	100.1140		CITY CLERK
56540	Meetings/Conferences		6,000
	Int'l Institute of Municipal Clerks (IIMC)	3,000	
	California Municipal Clerks (CMC)	3,000	
56550	Education/Training		4,000
	Technical Training for Clerks	2,000	
	California Municipal Clerks Training	2,000	
56580	Dues/Memberships		1,000
	Int'l Institute of Municipal Clerks (IIMC)	500	
	California Municipal Clerks	500	
Total Maintenance and Operations			\$ 106,500
TOTAL BUDGET - CITY CLERK			\$ 436,955

Program: Risk Management-Internal Services Fund (ISF)

Account: 710.7100

STATEMENT OF PURPOSE

Program includes risk management functions for general city liability and workers' compensation insurance, all-risk property insurance, all employee benefits and insurance plans.

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
PERSONNEL (FTEs)			
HR & Risk Management Director	0.00	0.00	0.50
Total:	0.00	0.00	0.50

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
BUDGET CATEGORY			
Salaries & Benefits	\$ 0	\$ 0	\$ 110,345
Maintenance & Operations	1,194,494	1,568,800	1,920,050
Total:	\$ 1,194,494	\$ 1,568,800	\$ 2,030,395

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
FUNDING SOURCES			
Risk Mgt (Internal Services Fund)	\$ 1,194,494	\$ 1,568,800	\$ 2,030,395
Total:	\$ 1,194,494	\$ 1,568,800	\$ 2,030,395

2024-25 MAJOR ACCOMPLISHMENTS

- Develop a Draft ADA Transition Plan in collaboration with the Public Works Management Team.
- Completed 4 Quarterly Safety Meetings pursuant to the City's IIPP Plan.
- Implemented the new Workplace Violence Plan effective July 1, 2024, and trained staff.

2025-26 KEY PROGRAM GOALS

- Transition Workers' Compensation and General Liability to one Provider for better services.
- Implement DOJ Fingerprint process for new and current employees.
- Develop a Risk Management Manual/Plan and train supervisors and managers on reducing risk and preventing liability for the City.

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Program: Risk Management-ISF

Account: 710.7100

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Regular Salary	\$ 0	\$ 0	\$ 89,440
52210	Unemployment Insurance	0	0	230
52220	Workers Compensation Insurance	0	0	1,090
52230	Medicare	0	0	1,460
52250	Training Tax	0	0	10
52260	Cafeteria Benefit	0	0	11,400
52270	Accidental Death & Dismemb Insurance	0	0	15
52273	Cell Phone Allowance	0	0	360
52275	Life Insurance	0	0	80
52310	Retirement Expense	0	0	6,260
Total:		\$ 0	\$ 0	\$ 110,345

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
52219	General Liability	\$ 1,050,358	\$ 1,400,000	\$ 1,612,000
52221	Crime Insurance	2,032	2,000	8,960
52226	Cyber Insurance	5,621	9,000	7,710
52222	Employee Practices Liability	59,766	67,000	50,800
52223	Alliant Deadly Weapon Response Prog.	217	300	280
52224	Property Insurance	71,715	85,000	107,000
52225	Auto Physical Damage Program	4,785	5,500	8,300
5222x	Liability Trust Account Deposit	0	0	125,000
Total:		\$ 1,194,494	\$ 1,568,800	\$ 1,920,050

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - RISK MANAGEMENT:	\$ 1,194,494	\$ 1,568,800	\$ 2,030,395

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
710.7100		RISK MANAGEMENT-ISF
SALARIES AND BENEFITS		
51110	Salaries - Full-Time HR & Risk Mgt Manager(0.50 FTE)	\$ 89,440
52210	Unemployment Insurance	230
52220	Workers' Compensation Insurance	1,090
52230	Medicare	1,460
52250	Training Tax	10
52260	Cafeteria Benefit	11,400
52270	Accidental Death & Dismember Insurance	15
52273	Cell Phone Allowance	360
52275	Life Insurance	80
52310	Retirement Expense	6,260
Total Salaries and Benefits		\$ 110,345
MAINTENANCE AND OPERATIONS		
52219	General Liability	\$ 1,612,000
52221	Crime Insurance	8,960
52226	Cyber Insurance	7,710
52222	Employee Practices Liability	50,800
52223	Alliant Deadly Weapon Response Program	280
52224	Property Insurance	107,000
52225	Auto Physical Damage Program	8,300
5222x	Liability Retention	125,000
Total Maintenance and Operations		\$ 1,920,050
TOTAL BUDGET - RISK MANAGEMENT		\$ 2,030,395

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Program: Public Safety

Account: 100.1410

STATEMENT OF PURPOSE

The City of Jurupa Valley is a contract city with the Riverside County Sheriff's Department. The personnel assigned to Jurupa Valley operate out of the Jurupa Valley Station. The station's lobby is open during regular business hours where you can conduct any business-related issue. The mission of the Riverside County Sheriff's Department is to meet the mandates prescribed by law and provide progressive, innovative, and efficient public safety while working in partnership with the community and allied agencies.

The City of Jurupa Valley provides fire protection services through CAL FIRE Riverside Unit. As part of the formation of the City, the County of Riverside ("County") and City entered into a revenue neutrality agreement to be paid to the County annually. The City is required to pay a percentage of specific property and sales taxes to the County at escalating rates in accordance with the terms of the agreement. The percentage rate has reached 24%, which is the maximum.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 24,501,945	\$ 25,307,101	\$ 27,169,725
Capital Outlay	0	35,000	0
Total:	\$ 24,501,945	\$ 25,342,101	\$ 27,169,725

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 24,501,945	\$ 25,342,101	\$ 27,169,725
DIF - Fire Facilities	0	0	0
Total:	\$ 24,501,945	\$ 25,342,101	\$ 27,169,725

2024-25 MAJOR ACCOMPLISHMENTS

Fire Services:

- Upgraded Patrol 18 to Engine 18
- Hired 3 new Fire Captains for Engine 18
- Purchased land for a new Fire Station on Etiwanda Avenue and 58th Street
- Fire Department personnel attended and supported numerous community events and provided information and education to the citizens of Jurupa Valley.
- Responded to 12,748 calls of which 9,258 were medical calls and 435 were public services assistance.

2025-26 KEY PROGRAM GOALS

Sheriff Services:

- Reduce/eliminate illegal vendors.
- Enable Code Enforcement authority to tow cars and RVs.
- Assign a Community Service Officer to SET/POP team.
- Increase SET patrol briefing trainings and improve communications with patrol.

Fire Services:

- Complete additional Heli-Hydrant in the City of Jurupa Valley
 - Plan and design for new Fire Station.
 - Increase business inspections through our Fire Marshal staff.
 - Complete ISO ratings and flow testing for the City of Jurupa Valley.
 - Reduce the number of calls through education and prevention.
-

Program: Public Safety

Account: 100.1410

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53013	Equipment	\$ 0	\$ 43,786	\$ 28,700
54128	Uniforms	0	0	7,340
54408	Sheriff Services	22,852,410	24,162,303	25,224,920
54409	Sheriff Services-Other	1,112,000	178,000	178,000
54113	Software Support	0	102,500	102,500
54215	Vehicle Maintenance	0	25,000	45,000
56145	Cell Phone Charges	0	0	4,800
56550	Education/Training	0	44,512	43,680
56595	Fire Responsibility Area	537,535	751,000	1,534,785
Total:		\$ 24,501,945	\$ 25,307,101	\$ 27,169,725

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62400	Vehicles	\$ 0	\$ 35,000	\$ 0
Total:		\$ 0	\$ 35,000	\$ 0

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PUBLIC SAFETY:	\$ 24,501,945	\$ 25,342,101	\$ 27,169,725

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1410		PUBLIC SAFETY
MAINTENANCE AND OPERATIONS		
53013	Equipment	\$ 28,700
	Motor Deputies-Gore-Tex Boots (4)	1,440
	Motorcycle Helmets (4)	6,800
	Safety Glasses & Gloves	1,000
	Z-Fold Phones-Citation (5)	10,000
	S25 Ultra Phones-Citation (3)	1,500
	Load Bearing Vests (5)	3,500
	Charge & Shield Faraday Bags	1,950
	Miscellaneous	2,510
54128	Uniforms	7,340
	Motor Deputies	6,300
	Commercial Enforcement Dep	1,040
54408	Sheriff Services	25,224,920
	Contracted Services:	29,005,590
	<u>Average Patrol Services-Patrol Officer</u>	<u>16,824,145</u>
	180 hrs/day x 365 Days x \$250.21 rate	16,438,795
	Overtime = 4,599 hrs x \$83.79 rate	385,350
	<u>Dedicated Positions</u>	<u>10,609,940</u>
	1 Sheriff's Sergeant	324,285
	\$155.31 rate/hr x 2,088 hrs (one year)	
	1 Sheriff's Sergeant-Motorcycle Team	324,285
	(now City-Funded)	
	\$155.31 rate/hr x 2,088 hrs (one year)	
	7 Dep Sheriffs-Zone Officers	3,129,870
	\$214.14 rate/hr x 14,616 hrs (one year)	
	1 Dep Sheriff-New (Mobile Food Vendor)	447,125
	\$214.14 rate/hr x 2,088 hrs (one year)	
	3 Dep Sheriffs-Traffic Officers	1,341,375
	\$214.14 rate/hr x 6,264 hrs (one year)	
	5 Dep Sheriffs-Motorcycle Team	2,235,620
	\$214.14 rate/hr x 10,440 hrs (one year)	
	2 Dep Sheriffs-Comm-Oriented Policing	894,250
	\$214.14 rate/hr x 4,176 hrs (one year)	

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	PUBLIC SAFETY
100.1410		
	2 Dep Sheriffs-Comm Enforcement \$214.14 rate/hr x 4,176 hrs (one year)	894,250
	7 Community Service Officer II \$69.71 rate/hr x 14,616 hrs (one year)	1,018,880
	<u>Differential</u>	<u>52,805</u>
	5 Dep Sheriffs-Motorcycle Team \$4.43 rate/hr x 10,440 hrs	46,250
	1 Sheriff's Sergeant-Motorcycle Team (now City-Funded) \$3.14 rate/hr x 2,088 hrs	6,555
	<u>Overtime</u>	<u>424,985</u>
	Sheriff's Sergeant \$120.70 rate/hr x 104.40 hrs	12,600
	Sheriff's Sergeant-Motorcycle Team (now City-Funded) \$120.70 rate/hr x 104.40 hrs	12,600
	Sheriff's Investigators \$116.34 rate/hr x 2,164.45 hrs	251,810
	Sheriff's Patrol Officers \$83.79 rate/hr x 1,252.80 hrs	104,970
	Sheriff's Patrol Officers-New \$83.79 rate/hr x 146.16 hrs	12,245
	Community Services Officers \$52.61 rate/hr x 584.64 hrs	30,760
	<u>Mileage</u>	<u>685,005</u>
	Black & White Units \$1.25 rate/mile x 532,356.3 miles	665,445
	Black & White Unit-New \$1.25 rate/mile x 9,563.04 miles	11,955
	Plain Units \$0.84 rate/mile x 9,052 miles	7,605
	<u>Other</u>	<u>408,710</u>
	Facility Estimated Cost	408,710
	SLESF/COPS Support	(300,000)
	Vacancy Factor - 12%	(3,480,670)

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		PUBLIC SAFETY
	100.1410		
54409	Sheriff Services-Other		178,000
	Biohazard Cleanup		
	Fuel		
	Lab Services		
	Miscellaneous		
	Towing		
54113	Software Support		102,500
	Flock Cameras	65,000	
	Helmet Communications	37,500	
54215	Vehicle Maintenance		45,000
	Motorcycles (6)	30,000	
	Commercial Enforce Trucks (2)	15,000	
56145	Cell Phones		4,800
	Cell Phones-Citation	4,800	
56550	Education/Training		43,680
	POST Certified Motorcycle	1,700	
	DUI Seminar	10,120	
	Basic Traffic Collision Investigations	1,600	
	Advanced Traffic Collision Inv	2,600	
	Driving Under the Influence	1,200	
	Reconstruction Traffic Collision Inv	3,000	
	Radar/LIDAR Training	1,000	
	Commercial Vehicle Crash Inv.	5,790	
	BATI Training	2,300	
	California Narcotics Officers Conf.	4,200	
	Vigilare Surveillance Training	10,170	
56595	Fire Responsibility Area		1,534,785
	Fire Systems Inspector	91,800	
	Wildland Fire Protection	391,815	
	Winter Services-Station 18	1,051,170	
Total Maintenance and Operations			\$ 27,169,725
TOTAL BUDGET - PUBLIC SAFETY			\$ 27,169,725

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Program: Animal Control

Account: 100.1420

STATEMENT OF PURPOSE

The City of Jurupa Valley provides animal control services through Riverside County. Animal Control services promotes an environment of responsible pet ownership through progressive animal welfare initiatives, community outreach, and humane education in a culture of compassion, creativity, and integrity.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210
Total:	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210
Total:	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210

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Program: Animal Control

Account: 100.1420

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
Account				
54144	Contract-Animal Control	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210
Total:		\$ 1,553,130	\$ 1,615,170	\$ 2,069,210

	<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - ANIMAL CONTROL:	\$ 1,553,130	\$ 1,615,170	\$ 2,069,210

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	ANIMAL CONTROL
100.1420		
MAINTENANCE AND OPERATIONS		
54144	Contract-Animal Control Riverside County Department of Animal Services	\$ 2,069,210
Total Maintenance and Operations		\$ 2,069,210
TOTAL BUDGET - ANIMAL CONTROL		\$ 2,069,210

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Program: Revenue Neutrality Agreement

Account: 100.1430

STATEMENT OF PURPOSE

As part of the formation of the City, the County of Riverside (“County”) and City entered into a revenue neutrality agreement to be paid to the County annually. Upon reaching property and sales taxes of at least \$19,030,000, the City is required to pay a percentage of such property and sales taxes to the County at escalating rates in accordance with the terms of the agreement.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 8,094,647	\$ 7,989,195	\$ 8,187,445
Total:	\$ 8,094,647	\$ 7,989,195	\$ 8,187,445

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 8,094,647	\$ 7,989,195	\$ 8,187,445
Total:	\$ 8,094,647	\$ 7,989,195	\$ 8,187,445

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Program: Revenue Neutrality Agreement

Account: 100.1430

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
Account				
56620	Revenue Neutrality	\$ 8,094,647	\$ 7,989,195	\$ 8,187,445
Total:		\$ 8,094,647	\$ 7,989,195	\$ 8,187,445

	<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - REV NEUTRALITY AGREEMENT:	\$ 8,094,647	\$ 7,989,195	\$ 8,187,445

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1430	Revenue Neutrality Agreement	
MAINTENANCE AND OPERATIONS		
56620	Revenue Neutrality Based on 24% of Property and Sales Tax Revenues	\$ 8,187,445
Total Maintenance and Operations		\$ 8,187,445
TOTAL BUDGET -REV NEUTRALITY AGREEMENT		\$ 8,187,445

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Program: Emergency Management

Account: 100.1440

STATEMENT OF PURPOSE

The City of Jurupa Valley Emergency Management Program actively develops the systems, partnerships, and capabilities needed to enhance the community’s preparedness, response, and recovery efforts. The program focuses on building capacity across departments and with key stakeholders to ensure coordinated readiness for natural and human-caused hazards. Core efforts include advancing emergency planning, expanding public outreach, fostering interagency collaboration, managing grants, and delivering training and exercises—all to strengthen operational resilience and community safety.

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
PERSONNEL (FTEs)			
Emergency Services Coordinator	0.00	0.00	1.00
Total:	0.00	0.00	1.00

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
BUDGET CATEGORY			
Salary and Benefits	\$ 0	\$ 0	\$ 158,620
Maintenance & Operations	0	105,700	46,500
Capital Outlay	0	6,000	0
Total:	\$ 0	\$ 111,700	\$ 205,120

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
FUNDING SOURCES			
General Fund	\$ 0	\$ 111,700	\$ 205,120
Total:	\$ 0	\$ 111,700	\$ 205,120

2024-25 MAJOR ACCOMPLISHMENTS

- Expanded staff training and exercise participation through Disaster Service Worker training, Emergency Operations Center (EOC) leadership instruction, and development of After-Action Reports.
- Strengthened community preparedness through public outreach events, Community Emergency Response Team (CERT) course scheduling, fire safety training, and engagement with the Chamber of Commerce and Community Based Organizations.
- Enhanced emergency communication efforts with timely public messaging, development of Public Information Office templates, and coordination during extreme weather and Public Safety Power Shutoffs (PSPS) events.
- Advanced emergency planning by updating Emergency Operations Plan inputs, conducting multi-jurisdictional planning meetings, and integrating stakeholder feedback.
- Improved operational coordination and communications by supporting cybersecurity preparedness and establishing redundant communications between field, EOC, and Operational Area.

(Continued)

2025-26 KEY PROGRAM GOALS

- Expand public outreach with messaging and materials through events, social media, and engagement with underserved community groups, including offering CERT Basic Courses in partnership with community-based organizations.
 - Formalize partnerships with special districts, community-based organizations, and Voluntary Organizations Active in Disasters by developing Memorandums of Understandings and coordinating regular interagency planning meetings.
 - Review and update the City's Emergency Operations Plan and develop a sheltering annex using a multidisciplinary team and stakeholder input.
 - Increase operational communications capacity through new technology investments, training for staff, and establishing an emergency communications team.
 - Strengthen staff capabilities through continued Incident Command System/National Incident Management System-compliant training, California Specialized Training Institute coursework, and disaster service worker roles integration into departmental continuity plans.
-

Program: Emergency Management

Account: 100.1440

EXPENDITURE DETAIL

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
SALARIES & BENEFITS				
Account				
51110	Regular Salary	\$ 0	\$ 0	\$ 123,145
52210	Unemployment Insurance	0	0	230
52220	Workers Compensation Insurance	0	0	1,505
52230	Medicare	0	0	2,115
52250	Training Tax	0	0	10
52260	Cafeteria Benefit	0	0	22,800
52270	Accidental Death & Dismemb Insurance	0	0	30
52274	Employee Assistance Program	0	0	5
52275	Life Insurance	0	0	160
52310	Retirement Expense	0	0	8,620
Total:		0	0	\$ 158,620

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
MAINTENANCE & OPERATIONS				
Account				
53012	Books/Subscriptions	\$ 0	\$ 18,200	\$ 25,000
53013	Equipment	0	0	8,000
54110	Professional Services	0	80,000	0
56540	Meetings/Conferences	0	4,500	10,500
56550	Education/Training	0	3,000	3,000
Total:		\$ 0	\$ 105,700	\$ 46,500

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
CAPITAL OUTLAYS				
Account				
56590	Furniture & Furnishings	\$ 0	\$ 6,000	\$ 0
Total:		\$ 0	\$ 6,000	\$ 0

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - EMERGENCY MANAGEMENT:		\$ 0	\$ 111,700	\$ 205,120

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1440	EMERGENCY MANAGEMENT	
SALARIES AND BENEFITS		
51110	Salaries - Full-Time Emergency Services Coordinator (1.0 FTE)	\$ 123,145
52210	Unemployment Insurance	230
52220	Workers' Compensation Insurance	1,505
52230	Medicare	2,115
52250	Training Tax	10
52260	Cafeteria Benefit	22,800
52270	Accidental Death & Dismember Insurance	30
52274	Employee Assistance Program	5
52275	Life Insurance	160
52310	Retirement Expense	8,620
Total Salaries and Benefits		\$ 158,620
MAINTENANCE AND OPERATIONS		
53012	Books/Subscriptions Airtime Subscriptions for Radios	\$ 25,000
53013	Equipment MRE, Safety Jackets, Helmets, Gloves, Radios, Blankets, Generators, etc.	8,000
56540	Meetings/Conferences CERT Course for Residents	10,500
56550	Education/Training G611 EOC Training	3,000
Total Maintenance and Operations		\$ 46,500
TOTAL BUDGET - EMERGENCY MANAGEMENT		\$ 205,120

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Program: Retail Theft Grant - City Manager

Account: 161.1130

STATEMENT OF PURPOSE

The State Budget Act of 2022 (Senate Bill 154, Chapter 43, Statutes of 2022) established the Organized Retail Theft Prevention Grant Program. Funding is available to California city police departments, sheriff departments, and probation departments to support local law enforcement agencies in preventing and responding to organized retail theft, motor vehicle or motor vehicle accessory theft, or cargo theft.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Management Aide	1.00	0.00	0.00
Total:	1.00	0.00	0.00

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 45,200	\$ 44,615	\$ 0
Maintenance & Operations	11,122	239,240	104,820
Capital Outlay	46,489	0	0
Total:	\$ 102,811	\$ 283,855	\$ 104,820

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Retail Theft Grant Fund	\$ 102,811	\$ 283,855	\$ 104,820
Total:	\$ 102,811	\$ 283,855	\$ 104,820

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Program: Retail Theft Grant-City Manager

Account: 161.1130

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 31,924	\$ 31,055	\$ 0
51120	Overtime	287	0	0
52210	Unemployment Insurance	217	0	0
52230	Medicare	611	605	0
52250	Training Tax	7	0	0
52260	Cafeteria Benefit	9,900	10,800	0
52310	Retirement Expense	2,255	2,155	0
Total:		\$ 45,200	\$ 44,615	\$ 0

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 10,069	\$ 60	\$ 60
54110	Professional Services	1,053	238,620	104,200
56540	Meetings/Conferences	0	560	560
Total:		\$ 11,122	\$ 239,240	\$ 104,820

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62400	Vehicles	\$ 46,489	\$ 0	\$ 0
Total:		\$ 46,489	\$ 0	\$ 0

TOTAL - RETAIL THEFT GRANT-CM:		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 102,811	\$ 283,855	\$ 104,820

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
161.1130	RETAIL THEFT GRANT-CM		
MAINTENANCE AND OPERATIONS			
53010	Office Supplies	\$	60
54110	Professional Services		104,200
	Program Administration	80,000	
	Marketing and Communication	24,200	
56540	Meetings/Conferences		560
	Meeting Supplies		
Total Maintenance and Operations		\$	104,820
TOTAL BUDGET - RETAIL THEFT GRANT-CITY MGR		\$	104,820

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Program: Retail Theft Grant-Public Safety

Account: 161.1410

STATEMENT OF PURPOSE

The State Budget Act of 2022 (Senate Bill 154, Chapter 43, Statutes of 2022) established the Organized Retail Theft Prevention Grant Program. Funding is available to California city police departments, sheriff departments, and probation departments to support local law enforcement agencies in preventing and responding to organized retail theft, motor vehicle or motor vehicle accessory theft, or cargo theft.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 217,975	\$ 738,015	\$ 637,815
Total:	\$ 217,975	\$ 738,015	\$ 637,815

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Retail Theft Grant Fund	\$ 217,975	\$ 738,015	\$ 637,815
Total:	\$ 217,975	\$ 738,015	\$ 637,815

2024-25 MAJOR ACCOMPLISHMENTS

- Added 60 Automatic License Plate Reader Cameras in the City.
- Identified individuals involved in a retail store Smash and Grab.

2025-26 KEY PROGRAM GOALS

- Add additional Automatic License Plate Reader Cameras to the Program.

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Program: Retail Theft Grant-Public Safety

Account: 161.1410

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53013	Equipment	\$ 205,000	\$ 385,000	\$ 284,800
54408	Law Enf Contract	12,975	260,100	260,100
54409	Law Enf Contract-Other	0	92,915	92,915
Total:		\$ 217,975	\$ 738,015	\$ 637,815

		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - RETAIL THEFT GRANT-PS:		\$ 217,975	\$ 738,015	\$ 637,815

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
161.1410	RETAIL THEFT GRANT-PS	
MAINTENANCE AND OPERATIONS		
53013	Equipment	\$ 284,800
54408	Law Enforcement Contract	260,100
54409	Law Enforcement Contract-Other	92,915
Total Maintenance and Operations		\$ 637,815
TOTAL BUDGET - RETAIL THEFT GRANT-PUBLIC SAFETY		\$ 637,815

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Program: Manufactured Housing Opportunity & Revitalization Prog (MORE)

Account: 162.1130

STATEMENT OF PURPOSE

Jurupa Valley was able to secure \$3 million dollars from the California Department of Housing and Community Development (HCD). The goal of MORE is to help income qualified manufactured/ mobilehome owners in Jurupa Valley rehabilitate their homes to eliminate code violations, substandard conditions, and health and safety issues (e.g., plumbing, roofing, electrical, heating, accessibility upgrades, energy efficiency upgrades, and other qualified work per CA Title 25).

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Management Aide	1.00	1.00	1.00
Total:	1.00	1.00	1.00

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 49,528	\$ 104,520	\$ 114,295
Maintenance & Operations	9,959	1,006,820	1,082,610
Total:	\$ 59,487	\$ 1,111,340	\$ 1,196,905

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
MORE Grant	\$ 59,487	\$ 1,111,340	\$ 1,196,905
Total:	\$ 59,487	\$ 1,111,340	\$ 1,196,905

2024-25 MAJOR ACCOMPLISHMENTS

- Held MORE Workshop w/ Senator Roth (about 150 ppl in attendance).
- Performed outreach and social media promotion.
- Received high volume of applications.
- Received green light from HCD to implement program.
- Produced first animation video.

2025-26 KEY PROGRAM GOALS

- Continue to improve and streamline the application review process.
- Complete as many of the 100 applications received from previous fiscal year.
- Produce highlight video footage of program.

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MORE Grant
Account: 162.1130

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 35,251	\$ 74,630	\$ 81,170
52210	Unemployment Insurance	217	220	230
52220	Workers Compensation Insurance	0	220	300
52230	Medicare	616	1,415	1,510
52250	Training Tax	7	10	10
52260	Cafeteria Benefit	9,900	21,600	22,800
52270	Other Employee Costs	1,000	1,200 *	30
52272	Bilingual Pay	0	0	1,680
52273	Cell Phone Allowance	0	0	720
52274	Employee Assistance Program	0	0	5
52275	Life Insurance	0	0	160
52310	Retirement Expense	2,538	5,225	5,680
Total:		\$ 49,528	\$ 104,520	\$ 114,295

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 0	\$ 2,500	\$ 2,500
54110	Professional Services	9,959	154,320	14,895
54140	Consulting Services	0	50,000	60,000
54147	Comm Promotion/Econ Dev Program	0	0	6,000
80223	Home Rehab Program	0	800,000	999,215
Total:		\$ 9,959	\$ 1,006,820	\$ 1,082,610

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - MORE GRANT:	\$ 59,487	\$ 1,111,340	\$ 1,196,905

*Includes accounts #52272 to #52275.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		MORE GRANT
162.1130			
SALARIES AND BENEFITS			
51110	Salaries - Full-Time Management Aide (1.0 FTE)	\$	81,170
52210	Unemployment Insurance		230
52220	Workers' Compensation Insurance		300
52230	Medicare		1,510
52250	Training Tax		10
52260	Cafeteria Benefit		22,800
52270	Accidental Death & Dismemberment Insurance		30
52272	Bilingual Pay		1,680
52273	Cell Phone Allowance		720
52274	Employee Assistance Program		5
52275	Life Insurance		160
52310	Retirement Expense		5,680
Total Salaries and Benefits		\$	114,295
MAINTENANCE AND OPERATIONS			
53010	Office Supplies Toner, Flyers, etc.	\$	2,500
54110	Professional Services Tripepi Smith		14,895
54140	Consulting Services GRC Associates		60,000
54147	Comm Promotion/Econ Dev Program Marketing and Social Media Advertisements		6,000
80223	Home Rehab Program Manufactured Home Improvements		999,215
Total Maintenance and Operations		\$	1,082,610
TOTAL BUDGET - RISK MANAGEMENT		\$	1,196,905

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Program: Community Development Block Grant (CDBG)

Account: 240.2400

STATEMENT OF PURPOSE

The Community Development Block Grant (CDBG) Program supports community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 445,860	\$ 549,585	\$ 549,585
Capital Improvement Projects	796,470	1,333,970	0
Total:	\$ 1,242,330	\$ 1,883,555	\$ 549,585

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Comm Dev Block Grant (CDBG)	\$ 1,242,330	\$ 1,883,555	\$ 549,585
Total:	\$ 1,242,330	\$ 1,883,555	\$ 549,585

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Program: Community Development Block Grant (CDBG)

Account: 240.2400

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
54110 Professional Services	\$ 40,010	\$ 40,590	\$ 40,590
54135 Community Service Program	163,000	160,820	160,820
54149 Projects Administration	105,150	152,590	152,590
56530 Grant Expenditures	137,700	195,585	195,585
Total:	\$ 445,860	\$ 549,585	\$ 549,585

CAPITAL IMPROVEMENT PROJECTS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
71375 Pacific Age SR2S 19106	\$ 371,470	\$ 0	\$ 0
71404 Old Mira Loma Pvmt Rehab Ph2 22103	425,000	0	0
71429 Glen Avon Area Pavement Rehab 23102	0	683,970	0
71438 Rubidoux Area Pavement Rehab 24106	0	650,000	0
Total:	\$ 796,470	\$ 1,333,970	\$ 0

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CDBG:	\$ 1,242,330	\$ 1,883,555	\$ 549,585

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
240.2400	COMM DEV BLOCK GRANT	
MAINTENANCE AND OPERATIONS		
54110	Professional Services	\$ 40,590
54135	Community Service Programs	160,820
54149	Projects Administration	152,590
56530	Grant Expenditures	195,585
Total Maintenance and Operations		\$ 549,585
TOTAL BUDGET - COMM DEVELOPMENT BLOCK GRANT		\$ 549,585

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Program: Community Development Block Grant (CDBG) CV-3

Account: 250.2501

STATEMENT OF PURPOSE

The Community Development Block Grant (CDBG) CAES Act program provides grants to states, insular areas, and local governments to prevent, prepare for, and respond to the spread of the COVID-19 virus. CDBG CV-3 is the third allocation of funds from the CARES Act.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 82,418	\$ 50,000
Total:	\$ 0	\$ 82,418	\$ 50,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CDBG CV-3	\$ 0	\$ 82,418	\$ 50,000
Total:	\$ 0	\$ 82,418	\$ 50,000

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Program: Community Development Block Grant (CDBG) CV-3

Account: 250.2501

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUALS 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54135	Community Service Program	\$ 0	\$ 59,049	\$ 50,000
54149	Projects Administration	0	23,369	0
Total:		\$ 0	\$ 82,418	\$ 50,000

	ACTUALS 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CDBG CV-3:	\$ 0	\$ 82,418	\$ 50,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	250.2501	CDBG CV-3
DESCRIPTION		
MAINTENANCE AND OPERATIONS		
54135	Community Service Programs	\$ 50,000
Total Maintenance and Operations		\$ 50,000

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Program: American Rescue Plan Act (ARPA)

Account: 252.2520

STATEMENT OF PURPOSE

The City received \$28,077,013 in American Rescue Plan Act Funds. More than \$19,000,000 has been spent to date on 30 different projects. The City Manager’s office manages the ARPA funds and is responsible for quarterly reporting.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Capital Outlay	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055
Total:	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
American Rescue Plan Act (ARPA)	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055
Total:	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055

2024-25 MAJOR ACCOMPLISHMENTS

- 15 Repaving Projects have been completed totaling more than \$10,500,000
- 22,985 households received a \$35 Utility Rebate
- 51 Local Businesses received Grants ranging from \$6,000 to \$10,000

2025-26 KEY PROGRAM GOALS

- Complete the Crisis Stabilization Program
- Complete the City Wide Corridors Plan

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Program: American Rescue Plan Act (ARPA)

Account: 252.2520

EXPENDITURE DETAIL

CAPITAL IMPROVEMENT PROJECTS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
<i>Public Health - 252.2520</i>			
86012 Pathogen Prev Congregate Settings	\$ 395,186	\$ 590,547	\$ 1,551,935
<i>Negative Economic Impacts - 252.2522</i>			
56700 Miscellaneous Expense	0	10,000	722,175
80223 Home Rehabilitation Program	33,350	44,690	0
82021 RCSD - Direct Resident Assistance	209,055	0	0
82022 JCSD - Direct Resident Assistance	525,490	0	0
82023 Prepaid USA-Direct Resident Assistance	46	39	4,915
82024 SARWC - Direct Resident Assistance	67,655	0	0
82025 City Rate Applicatoin	2,520	2,005	173,375
82161 Crisis Stabilization Units	0	37,000	0
82291 LEAP - Local Businesses	124,400	0	202,440
<i>Public Sector Capacity - 252.2523</i>			
83041 Government Cloud Experience	121,311	0	116,445
<i>Revenue Replacement - 252.2526</i>			
71398 Broadband CW Traff Sig & Safty Upgr	127,283	16,982	1,563,490
71405 ADA Transit Plan	70,140	0	0
71414 Mission & Pyrite St Impr 21113	4,846,909	603,287	0
71415 Pavement Rehab-FY2324 23111	8,768,781	1,974,613	542,610
71424 Citywide Pvmnt Rehab-FY2324 23105	0	0	1,720,935
71430 Pyrite Traffic Signal (Pyrite-60) 23114	0	206,032	293,970
71431 Philadelpis St-Etiwanda to I-15	867,470	0	0
86013 Pathogen CM Services Project	3,315	0	0
86014 Citywide Corridors Plan	78,598	0	579,400
<i>Administration - 252.2527</i>			
80701 Administrative Expenses	109,259	96,995	672,365
Total:	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ARPA:	\$ 16,350,767	\$ 3,582,191	\$ 8,144,055

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
252.25xx	AMERICAN RESCUE PLAN ACT	
CAPITAL IMPROVEMENT PROJECTS		
PUBLIC HEALTH - 252.2520		
86012	Pathogen Prevention Congregate Settings	\$ 1,551,935
	Install Germicidal HVAC Systems	
	Total-Public Health	\$ 1,551,935
NEGATIVE ECONOMIC IMPACTS - 252.2522		
56700	Miscellaneous Expense	\$ 732,175
82023	Prepaid USA - Direct Resident Assistance	4,915
	Utility Rebates for Households	
82025	City Rate Application	173,375
	Utility Rebates for Households	
82291	LEAP - Local Businesses	202,440
	Provides loans to local businesses.	
	Total-Negative Economic Impacts	1,112,905
PUBLIC SECTOR CAPACITY - 252.2523		
83041	Government Cloud Experience	\$ 116,445
	Contactless Service Delivery	
	Total-Public Sector Capacity	\$ 116,445

Continued

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
252.25xx	AMERICAN RESCUE PLAN ACT	
REVENUE REPLACEMENT - 252.2526		
71398	Broadband CW Traffic Signal & Safety Upgrade Fiber Line Installation	\$ 1,563,490
71415	Pavement Rehabilitation-FY2324 23111 Pavement Rehab - Includes 16 Streets	542,610
71424	Citywide Pavement Rehabilitation-FY2324 23105 Repaving Project	1,720,935
71430	Pyrite Traffic Signal (Pyrite-60) 23114 Signal Improvement Project	293,970
86014	Citywide Corridors Plan	579,400
<i>Total-Revenue Replacement</i>		\$ 4,700,405
ADMINISTRATION - 252.2527		
80701	Administrative Expenses Administration of the ARPA Program	\$ 672,365
<i>Total-Administrative</i>		\$ 672,365
Total Capital Improvement Projects		\$ 8,154,055
TOTAL BUDGET - AMERICAN RESCUE PLAN ACT		\$ 8,154,055

**Program: Supplemental Law Enforcement Services Fund/
Citizen's Option for Public Safety (SLESF/COPS)**

Account: 282.2820

STATEMENT OF PURPOSE

The Citizens' Option for Public Safety (COPS) program provides grants to every city and county and five special districts that provide law enforcement and is to be allocated to county Supplemental Law Enforcement Services Funds (SLESF). These revenues are used to fund a variety of law enforcement programs previously paid from the state general fund.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 303,465	\$ 270,000	\$ 300,000
Total:	\$ 303,465	\$ 270,000	\$ 300,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
SLESF/COPS Fund	\$ 303,465	\$ 270,000	\$ 300,000
Total:	\$ 303,465	\$ 270,000	\$ 300,000

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Program: SLESF/COPS GRANT

Account: 282.2820

EXPENDITURE DETAIL

MAINTENANCE AND OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
54408 Sheriff Services	\$ 303,465	\$ 270,000	\$ 300,000
Total:	\$ 303,465	\$ 270,000	\$ 300,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - SLESF/COPS:	\$ 303,465	\$ 270,000	\$ 300,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		SLESF/COPS GRANT
282.2820			
MAINTENANCE AND OPERATIONS			
54408	Sheriff Services	\$	300,000
Total Maintenance and Operations		\$	300,000
TOTAL BUDGET - SLESF/COPS			\$ 300,000

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ADOPTED BUDGET
FISCAL YEAR 2025-26

Community Development
Department

Building and Safety
Code Enforcement
Economic Development
Housing
Planning

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CITY OF JURUPA VALLEY

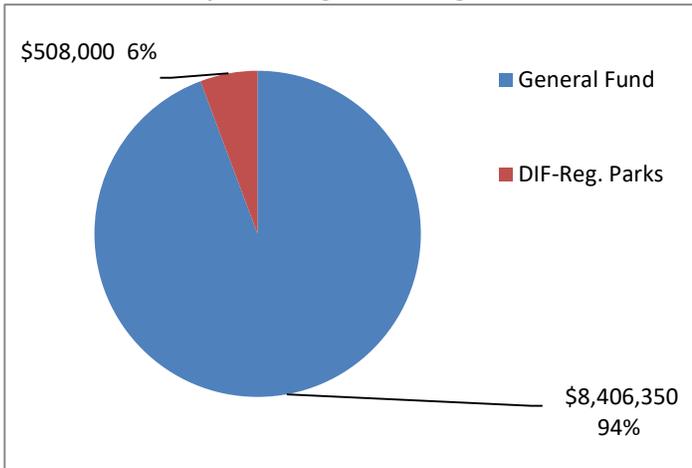
COMMUNITY DEVELOPMENT DEPARTMENT

Division 1210: Economic Dev
 Division 1220: Planning
 Division 1221: Housing

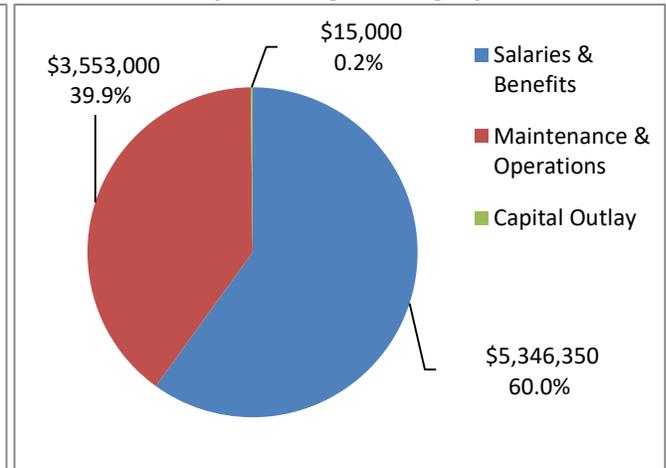
Division 1230: Building & Safety
 Division 1240: Code Compliance

DEPARTMENT SUMMARY

FY 2025-26: Adopted Budget-Funding Sources



FY 2025-26: Adopted Budget-Category



	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
BUDGET CATEGORY			
Salaries & Benefits	\$ 3,933,422	\$ 4,411,831	\$ 5,346,350
Maintenance & Operations	2,782,583	3,517,115	3,553,000
Capital Outlay	7,105	10,200	15,000
Total:	\$ 6,723,111	\$ 7,939,146	\$ 8,914,350
FUNDING SOURCES			
DIF-Regional Parks	\$ 0	\$ 0	\$ 508,000
General Fund	6,723,111	7,939,146	8,406,350
Total:	\$ 6,723,111	\$ 7,939,146	\$ 8,914,350
PERSONNEL (FTEs)	32.73	37.73	39.73
Total:	32.73	37.73	39.73

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Program: Economic Development

Account: 100.1210

STATEMENT OF PURPOSE

The Economic Development Division supports economic growth in the City of Jurupa Valley. Initiatives include new business recruitment, technical assistance for existing businesses, business retention and promotion, site selection assistance for new and existing businesses, and asset management of City-owned property. The primary goal of the division is to create economic opportunities for workers, investors and entrepreneurs.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Senior Management Analyst	0.00	0.00	1.00
Management Analyst	1.00	1.00	0.00
Management Aide	0.00	0.00	0.50
Total:	1.00	1.00	1.50

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 0	\$ 128,294	\$ 187,670
Maintenance & Operations	0	156,500	138,500
Total:	\$ 0	\$ 284,794	\$ 326,170

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 0	\$ 284,794	\$ 326,170
Total:	\$ 0	\$ 284,794	\$ 326,170

2024-25 MAJOR ACCOMPLISHMENTS

- Adopted Economic Development Strategic Plan
- Developed Mayor’s Business Visitation program and coordinated several Grand Opening events
- Assisted businesses with retention and expansion services in the City
- Organized three business education workshops on various topics
- Created an online job board on the City webpage to promote job opportunities in Jurupa Valley

2025-26 KEY PROGRAM GOALS

- Complete a City Property Inventory and Disposition Plan
- Conduct Small Business Workshops with various community partners
- Implement quarterly recognition of Mayor’s Business Program awardees at City Council meetings
- Coordinate with businesses, Reach Out & Jurupa Valley Chamber of Commerce on future job fairs
- Implement Economic Development Strategic Plan and promote our Shop Jurupa Valley Campaign

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Program: Economic Development

Account: 100.1210

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Regular Salary	\$ 0	\$ 95,125	\$ 136,590
52210	Unemployment Insurance	0	217	460
52220	Workers Compensation Insurance	0	555	1,665
52230	Medicare	0	1,730	2,475
52250	Training Tax	0	7	20
52260	Cafeteria Benefit	0	21,600	34,200
52270	Accidental Death & Dismemb Insurance*	0	2,400	45
52272	Bilingual Pay	0	0	1,680
52273	Cell Phone Allowance	0	0	720
52274	Employee Assistance Program	0	0	10
52275	Life Insurance	0	0	240
52310	Retirement Expense	0	6,660	9,565
Total:		\$ 0	\$ 128,294	\$ 187,670

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 0	\$ 5,500	\$ 5,000
54110	Professional Services	0	125,000	100,000
56540	Meetings/Conferences	0	21,000	27,500
56550	Education/Training	0	3,300	4,000
56580	Dues/Memberships	0	1,700	2,000
Total:		\$ 0	\$ 156,500	\$ 138,500

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ECONOMIC DEVELOPMENT:	\$ 0	\$ 284,794	\$ 326,170

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
	100.1210		ECONOMIC DEVELOPMENT
SALARIES AND BENEFITS			
51110	Salaries		\$ 136,590
	Senior Management Analyst (1.0 FTE)	98,900	
	Management Aide (0.50 FTE)	37,690	
52210	Unemployment Insurance		460
52220	Workers' Compensation Insurance		1,665
52230	Medicare		2,475
52250	Training Tax		20
52260	Cafeteria Benefit		34,200
52270	Accidental Death & Dismemberment Insurance		45
52272	Bilingual Pay		1,680
52273	Cell Phone Allowance		720
52274	Employee Assistance Program		10
52275	Life Insurance		240
52310	Retirement Expense		9,565
Total Salaries and Benefits			\$ 187,670
MAINTENANCE AND OPERATIONS			
53010	Office Supplies		\$ 5,000
	Outreach Material		
	Int'l Council of Shopping Centers (ICSC) Marketing Material;		
	Econ Dev Outreach Material; Giveaways;		
	Printing cards for up to 100 Businesses		
	Office Supplies		
54110	Professional Services		100,000
	Entrepreneurship Workshops for New Businesses	30,000	
	Small Business Clinics (SCORE, SBDC)	20,000	
	Property Inv Disposition Devlp Services; Easement/Title Search	50,000	

(continued)

ACCOUNT NO.	100.1210	ECONOMIC DEVELOPMENT	
56540	Meetings/Conferences		27,500
	Calif Assoc for Local Econ Dev (CALED) (3staff)	10,850	
	Chamber of Commerce Monthly Lunch Mtgs	250	
	ICSC (4 staff)	13,000	
	MMASC Conference	1,500	
	Per Diem and Mileage (4 staff)	500	
	Quarterly Business Mixers	1,200	
	Southern Calif Assoc of Govt (SCAG) (1 staff)	200	
56550	Education/Training		4,000
	CALED Econ Dev Certificate Program	1,800	
	Various Econ Dev Training and /or Webinars	1,500	
56580	Dues/Memberships		2,000
	CALED Annual Membership	1,200	
	ICSC Membership	500	
Total Maintenance and Operations		\$	138,500
TOTAL BUDGET - ECONOMIC DEVELOPMENT		\$	326,170

Program: Planning

Account: 100.1220

STATEMENT OF PURPOSE

The Planning division provides comprehensive land use services, both to the public and to the City, in support of the preservation, assistance, and regulation of development in the City of Jurupa Valley and its sphere of influence. Planning administers programs to help achieve community goals and advises City decision-makers on land use, housing, design and other important community issues. The division’s primary goal is to ensure and enhance the quality of life in the community.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Comm Dev Director/Asst City Mgr	0.50	0.50	0.50
Deputy Comm Dev Director	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00
Principal Planner	0.00	1.00	1.00
Senior Planner	3.00	2.00	3.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Planning Technician	2.00	2.00	2.00
IT Business Analyst	0.50	0.00	0.00
Office Assistant II	0.00	1.00	1.00
Intern-Administrative-PT	0.73	0.73	0.73
Total:	13.73	14.23	15.23

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 1,871,199	\$ 1,945,945	\$ 2,206,945
Maintenance & Operations	2,030,912	2,049,720	1,342,515
Capital Outlay	5,129	5,200	5,000
Total:	\$ 3,907,240	\$ 4,000,865	\$ 3,554,460

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 3,907,240	\$ 4,000,865	\$ 3,554,460
Total:	\$ 3,907,240	\$ 4,000,865	\$ 3,554,460

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2024-25 MAJOR ACCOMPLISHMENTS

- Completed the Permit Ready Accessory Dwelling (PRADU) plans
- Developed an ADU Handbook for the public
- Completed technical Amendments to the General Plan
- Adopted a Code Amendment to allow Educational Facilities with a Public Use Permit
- Approved Countryside Homes Residential Subdivision – 31 single-family lot subdivision

2025-26 KEY PROGRAM GOALS

- Complete the Massage Establishment Ordinance
 - Adopt the Pedley Town Center Plan
 - Adopt the North Pyrite Master Plan
 - Complete the Citywide Corridors Master Plan
 - Complete review of Diversified Pacific’s Wineville Limonite project – 232 residential units (57 single-family units, 102 row town homes, and 73 cluster units) on 29 acres and a 4-acre commercial center
-

Program: Planning

Account: 100.1220

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 1,428,605	\$ 1,485,340	\$ 1,669,095
51120	Overtime	4,619	6,000	8,500
51121	Performance Pay	0	0	14,350
52210	Unemployment Insurance	3,863	3,365 #	3,680
52220	Workers Compensation Insurance	19,100	17,895 #	16,830
52230	Medicare	22,955	25,970 #	28,995
52250	Training Tax	2,175	120	160
52260	Cafeteria Benefit	272,250	288,900	330,600
52270	Accidental Death & Dismemb Insurance	16,485	18,500 *	450
52272	Bilingual Pay	0	0	8,640
52273	Cell Phone Allowance	0	0	6,120
52274	Employee Assistance Program	0	0	80
52275	Life Insurance	0	0	2,400
52310	Retirement Expense	101,148	99,855	117,045
Total:		\$ 1,871,199	\$ 1,945,945	\$ 2,206,945

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
52410	Mileage Reimbursement	\$ 159	\$ 0	\$ 0
53010	Office Supplies	11,553	15,000	15,000
53012	Books/Subscriptions	948	2,500	2,500
54110	Professional Services	74,397	94,700	75,000
54112	Stipends	4,650	6,000	6,000
54140	Consulting Services	1,772,451	1,889,920	1,206,915
54220	Public Notices	14,494	10,000	7,000
54310	Postage	5,000	0	0
56145	Cell Phones	0	1,500	0
56530	Grant Expenditures	131,275	0	0
56540	Meetings/Conferences	14,436	23,000	23,000
56550	Education/Training	613	3,500	3,500
56580	Dues/Memberships	936	3,600	3,600
Total:		\$ 2,030,912	\$ 2,049,720	\$ 1,342,515

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62300	Furniture and Equipment	\$ 5,129	\$ 5,200	\$ 5,000
Total:		\$ 5,129	\$ 5,200	\$ 5,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PLANNING:	\$ 3,907,240	\$ 4,000,865	\$ 3,554,460

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		PLANNING
	SALARIES AND BENEFITS		
51110	Salaries		\$ 1,669,095
	Comm Dev Director/Asst City Mgr (0.5 FTE)	129,045	
	Deputy Comm Dev Director (1.0 FTE)	197,455	
	Executive Assistant (1.0 FTE)	106,505	
	Administrative Assistant II (1.0FTE)	69,995	
	Planning Manager (1.0 FTE)	166,110	
	Principal Planner (1.0 FTE)	143,235	
	Senior Planner (3.0 FTE)	344,145	
	Associate Planner (2.0 FTE)	196,580	
	Assistant Planner (1.0 FTE)	75,375	
	Planning Technician (2.0 FTE)	140,030	
	Office Assistant II (1.0 FTE)	58,885	
	Intern-Administrative-PT (0.73 FTE)	41,735	
51120	Overtime		8,500
51121	Performance Pay		14,350
52210	Unemployment Insurance		3,680
52220	Workers' Compensation Insurance		16,830
52230	Medicare		28,995
52250	Training Tax		160
52260	Cafeteria Benefit		330,600
52270	Accidental Death & Dismemberment Insurance		450
52272	Bilingual Pay		8,640
52273	Cell Phone Allowance		6,120
52274	Employee Assistance Program		80
52275	Life Insurance		2,400
52310	Retirement Expense		117,045
	Total Salaries and Benefits		\$ 2,206,945

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ACCOUNT NO.	100.1220	PLANNING
MAINTENANCE AND OPERATIONS		
53010	Office Supplies Business Cards, Staff Shirts, Office Supplies, etc.	15,000
53012	Books/Subscriptions Los Angeles Times 60 Press Enterprises 260 Various Regulation Publications 2,180	2,500
54110	Professional Services GP & ZC Updates 50,000 Grant Writing 20,000 Translation-Spanish 5,000	75,000
54112	Stipends Planning Commission	6,000
54140	Consulting Services Contract Planning Staff 671,715 CEQA and Landscape Architect Consultants 477,600 Urban Design 49,920 Geographic information System Services 7,680	1,206,915
54220	Public Notices Public Hearings	7,000
56540	Meetings/Conferences Amer Planning Assoc (APA)-Calif (7 staff) 13,500 League of CA/APA-Planning Commission 3,500 Per Diem and Mileage 2,000 APA National Conference; CALED; Fair 4,000 Housing; ICMA	23,000
56550	Education/Training Accela APA Planning GIS Southern Calif Assoc of Govt (SCAG) Leadership Training Per Diem and Mileage	3,500
56580	Dues/Memberships APA	3,600
Total Maintenance and Operations		\$ 1,342,515
CAPITAL OUTLAYS		
62300	Furniture and Equipment Office furniture	\$ 5,000
Total Capital Outlays		\$ 5,000
TOTAL BUDGET - PLANNING		\$ 3,554,460

Program: Housing

Account: 100.1221

STATEMENT OF PURPOSE

The Housing Division works towards the goal of creating housing opportunities for all Jurupa Valley residents in safe and healthy communities by:

- Monitoring housing resources and providing information to residents individually, and via the City website and social media;
- Implementing programs that will assist the City in accomplishing state RHNA housing production requirements to enable housing for all income levels; and
- Researching funding for affordable housing programs including homeownership and rental housing.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Housing Manager	0.00	1.00	1.00
Management Aide	0.00	0.00	0.50
Total:	0.00	1.00	1.50

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 0	\$ 109,032	\$ 219,105
Maintenance & Operations	0	9,000	397,295
Total:	\$ 0	\$ 118,032	\$ 616,400

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 0	\$ 118,032	\$ 616,400
Total:	\$ 0	\$ 118,032	\$ 616,400

2024-25 MAJOR ACCOMPLISHMENTS

- Developed priority review process for affordable housing projects
- Developed sliding scale affordable housing refund program
- Allocated \$900,000 in ARPA funds towards an affordable housing project
- Completed 6th Cycle Housing Element Rezoning
- Developed Housing Recognition Program

2025-26 KEY PROGRAM GOALS

- Develop Homelessness Strategy for the City
- Secure funding for First time homebuyer program
- Identify uses for In-Lieu fee funding
- Register mobile home park owners and units
- Monitoring affordable housing units for income verification

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Program: Housing
Account: 100.1221

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 0	\$ 84,760	\$ 167,455
52210	Unemployment Insurance	0	217	460
52220	Workers Compensation Insurance	0	495	2,045
52230	Medicare	0	1,445	2,920
52250	Training Tax	0	1,300	10
52260	Cafeteria Benefit	0	14,400	34,200
52270	Accidental Death & Dismemb Insurance*	0	480	45
52274	Employee Assistance Program	0	0	5
52275	Life Insurance	0	0	240
52310	Retirement Expense	0	5,935	11,725
Total:		\$ 0	\$ 109,032	\$ 219,105

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 0	\$ 500	\$ 1,500
53012	Books/Subscriptions	0	0	550
54110	Professional Services	0	0	2,900
54110	Professional Services (One-Time)	0	0	95,000
54140	Consulting Services	0	0	288,000
56540	Meetings/Conferences	0	5,000	8,120
56550	Education/Training	0	2,500	1,000
56580	Dues/Memberships	0	1,000	225
Total:		\$ 0	\$ 9,000	\$ 397,295

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - HOUSING:	\$ 0	\$ 118,032	\$ 616,400

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		HOUSING
100.1221			
SALARIES AND BENEFITS			
51110	Salaries		\$ 167,455
	Housing Manager (1.0 FTE)	129,765	
	Management Aide (0.5 FTE)	37,690	
52210	Unemployment Insurance		460
52220	Workers' Compensation Insurance		2,045
52230	Medicare		2,920
52250	Training Tax		10
52260	Cafeteria Benefit		34,200
52270	Accidental Death & Dismemberment Insurance		45
52274	Employee Assistance Program		5
52275	Life Insurance		240
52310	Retirement Expense		11,725
Total Salaries and Benefits			\$ 219,105
MAINTENANCE AND OPERATIONS			
53010	Office Supplies		\$ 1,500
	Office Supplies	500	
	Home Recognition Award program	1,000	
53012	Books/Subscriptions		550
	LA Times	200	
	SoCal News Group	350	
54110	Professional Services		97,900
	Bulk Data Orders	900	
	Outsourcing HBE classes	2,000	
	Homelessness Strategy Dev (One-Time)	95,000	
54140	Consulting Services		288,000
	Civic Solution - Housing Needs		

(continued)

ACCOUNT NO.	100.1221	HOUSING
56540	Meetings/Conferences	8,120
	US Housing and Community Dev Conf	1,845
	CA Housing and Community Dev Conf	1,500
	Cal Ed Conference	1,250
	APA Conference	1,800
	State of the County	75
	Fair Housing Conference	150
	Per diem @ \$50 per day x 10 days conf	500
	MMASC Conference	1,000
56550	Education/Training	1,000
	ICMA Training	
	MMASC Training	
	Fair Housing/HUD Training	
	SCAG Training	
56580	Dues/Memberships	225
	MMASC membership	
Total Maintenance and Operations		\$ 397,295
TOTAL BUDGET - HOUSING		\$ 616,400

Program: Building & Safety

Account: 100.1230

STATEMENT OF PURPOSE

The Building and Safety Division is responsible for the establishment and enforcement of minimum building standards for safeguarding public health, safety and general welfare. In addition to the enforcement of local codes and ordinances, the Division is also responsible for the enforcement of certain state and federal regulations when they become applicable to construction projects in the City. To accomplish its purpose, the Building & Safety Division examines development plans, issues permits and performs inspections of construction activities throughout the City.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Comm Dev Director/Asst City Mgr	0.25	0.25	0.25
Bldng & Safety/Code Enf Mgr	0.00	0.50	0.50
Building Inspection Supervisor	1.50	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00
Building Inspector I	2.00	2.00	2.00
Permit Services Supervisor	1.00	1.00	1.00
Senior Building Permit Technician	1.00	1.00	1.00
Building Permit Technician I	2.00	2.00	2.00
Senior Office Assistant	0.50	0.50	0.50
Total:	10.25	10.25	10.25

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 1,161,030	\$ 1,169,880	\$ 1,323,205
Maintenance & Operations	631,369	892,400	899,735
Capital Outlay	1,976	5,000	5,000
Total:	\$ 1,794,375	\$ 2,067,280	\$ 2,227,940

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 1,794,375	\$ 2,067,280	\$ 2,227,940
Total:	\$ 1,794,375	\$ 2,067,280	\$ 2,227,940

(continued)

2024-25 MAJOR ACCOMPLISHMENTS

- Implement a fully electronic permit submittal and issuance process for various permits with Accela.
- Implementation of Solar Permitting App and automated email notifications for Meter release and Gas permits through our Accela inspection process.
- Revised the Building Job card, created a new Solar Job card, & Pool Job card.
- Provide building and safety inspections and support for new businesses such as ALDI's grocery store, Tractor Supply, Daiso, and EOS Fitness.
- Issued 2,573 permits to date and reviewed over 7,800 inspections.

2025-26 KEY PROGRAM GOALS

- Cross train staff to provide additional support for the front counter in order to reduce waiting time and improve customer service.
 - Complete implementation of the QLess digital waiting application to better serve residents, clients, and customers through a digital platform for improved customer service for the front counter.
 - Adopt the 2025 California Building Codes construction standards and State laws into the Municipal Code.
 - Continue to perform plan reviews for new buildings within 15 business days for first plan review and 10 days for subsequent plan reviews .
 - Continue providing professional development opportunities for staff including CALBO participation
-

Program: Building & Safety

Account: 100.1230

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 863,518	\$ 844,755	\$ 962,835
51120	Overtime	2,256	3,000	3,000
51121	Performance Pay	0	0	2,430
52210	Unemployment Insurance	2,551	2,550	# 2,530
52220	Workers Compensation Insurance	23,315	30,740	# 24,760
52230	Medicare	13,958	15,340	# 17,345
52250	Training Tax	89	2,000	110
52260	Cafeteria Benefit	187,523	205,200	233,700
52270	Accidental Death & Dismemb Insurance	6,860	9,300	* 300
52272	Bilingual Pay	0	0	3,000
52273	Cell Phone Allowance	0	0	4,140
52274	Employee Assistance Program	0	0	55
52275	Life Insurance	0	0	1,600
52310	Retirement Expense	60,960	56,995	67,400
Total:		\$ 1,161,030	\$ 1,169,880	\$ 1,323,205

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
52410	Mileage Reimbursement	\$ 79	\$ 0	\$ 0
53010	Office Supplies	6,659	14,460	14,000
53012	Books/Subscriptions	1,867	6,200	6,200
53013	Equipment	5,430	2,000	7,480
54140	Consulting Services	609,755	850,000	850,000
56145	Cell Phones	2,894	3,500	3,525
56540	Meetings/Conferences	339	2,700	2,700
56550	Education/Training	4,346	12,980	15,270
56580	Dues/Memberships	0	560	560
Total:		\$ 631,369	\$ 892,400	\$ 899,735

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62300	Furniture and Equipment	\$ 1,976	\$ 5,000	\$ 5,000
Total:		\$ 1,976	\$ 5,000	\$ 5,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - BUILDING & SAFETY:	\$ 1,794,375	\$ 2,067,280	\$ 2,227,940

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1230		BUILDING & SAFETY
SALARIES AND BENEFITS		
51110	Salaries	\$ 962,835
	Comm Dev Director/Asst City Mgr (0.25 FTE)	64,520
	Bldng & Safety/Code Enforce Mgr (0.50 FTE)	73,410
	Building Inspection Supervisor (1.0 FTE)	123,510
	Senior Building Inspector (1.0 FTE)	103,905
	Building Inspector II (1.0 FTE)	96,490
	Building Inspector I (2.0 FTE)	161,345
	Permit Services Supervisor (1.0 FTE)	96,490
	Senior Building Permit Technician (1.0 FTE)	77,260
	Building Permit Technician I (2.0 FTE)	133,405
	Senior Office Assistant (0.50 FTE)	32,500
51120	Overtime	3,000
51121	Performance Pay	2,430
52210	Unemployment Insurance	2,530
52220	Workers' Compensation Insurance	24,760
52230	Medicare	17,345
52250	Training Tax	110
52260	Cafeteria Benefit	233,700
52270	Accidental Death & Dismemberment Insurance	300
52272	Bilingual Pay	3,000
52273	Cell Phone Allowance	4,140
52274	Employee Assistance Program	55
52275	Life Insurance	1,600
52310	Retirement Expense	67,400
Total Salaries and Benefits		\$ 1,323,205

(continued)

ACCOUNT NO.	100.1230	BUILDING & SAFETY	
MAINTENANCE AND OPERATIONS			
53010	Office Supplies Folders, Pens, Toners, Business Cards, Notices, Staff Shirts, etc.		14,000
53012	Books/Subscriptions Code books, technical materials, etc.		6,200
53013	Equipment Shirts, Jackets, Safety Boots, field materials		7,480
54140	Consulting Services Building Official, Plan Checking, Contract Inspection Services		850,000
56145	Cell Phones Data Service for iPads and Cell Phone Service		3,525
56540	Meetings/Conferences Calif Building Officials (CALBO)		2,700
56550	Education/Training CALBO Education Week-Building Staff		15,270
56580	Dues/Memberships CALBO International Code Council (ICC)		560
Total Maintenance and Operations		\$	899,735
CAPITAL OUTLAYS			
62300	Furniture and Equipment Office furniture	\$	5,000
Total Capital Outlays		\$	5,000
TOTAL BUDGET - BUILDING & SAFETY		\$	2,227,940

Program: Code Enforcement

Account: 100.1240

STATEMENT OF PURPOSE

The Code Enforcement division helps maintain and improve the quality of life in Jurupa Valley by administering a fair and unbiased enforcement program to correct municipal code and land use violations. The division is also responsible for record keeping of all community complaints as well as overseeing each complaint until the violation is corrected.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Comm Dev Director/Asst City Mgr	0.25	0.25	0.25
Bldng & Safety/Code Enf Mgr	0.00	0.50	0.50
Code Enf Officer Supervisor	1.00	1.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00
Code Enforcement Officer II	4.00	4.00	2.00
Code Enforcement Officer I	1.00	3.00	5.00
Senior Office Assistant	0.50	0.50	0.50
Office Assistant II	0.00	1.00	1.00
Total:	7.75	11.25	11.25

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 901,194	\$ 1,058,680	\$ 1,409,425
Maintenance & Operations	120,303	409,495	266,955
Capital Outlay	0	0	5,000
Total:	\$ 1,021,496	\$ 1,468,175	\$ 1,681,380

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 1,021,496	\$ 1,468,175	\$ 1,681,380
Total:	\$ 1,021,496	\$ 1,468,175	\$ 1,681,380

(continued)

2024-25 MAJOR ACCOMPLISHMENTS

- Created a pamphlet/educational material for residents regarding Code Enforcement.
- Conducted five Code Enforcement community town hall meetings.
- Added seasonal Code Enforcement staff to address parking and weed abatement.
- Dedicated a Code Enforcement staff member to the front counter for public access hours at City Hall.
- Revised policy on mobile food vendors and increased staffing for Enforcement.

2025-26 KEY PROGRAM GOALS

- Send Code Enforcement staff to the CACEO Annual training seminar for Code Enforcement Officers.
 - Integrate GOGov Enforcement cases within Accela software. The integration will help Building staff members identify address locations with open code case violations for better customer service.
 - Ensure all 9 Code Enforcement officers are CACEO certified.
 - Cross train code staff to perform minor residential building inspections.
 - Reduce unpermitted vending within the City after implementation of our new Mobile Vending Enforcement policy.
-

Program: Code Enforcement

Account: 100.1240

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 640,190	\$ 737,930	\$ 996,020
51120	Overtime	7,163	5,000	5,000
51121	Performance Pay	0	0	4,725
52210	Unemployment Insurance	1,725	2,770	# 2,760
52220	Workers Compensation Insurance	33,922	48,030	# 44,035
52230	Medicare	10,422	13,915	# 18,155
52250	Training Tax	1,797	1,500	10
52260	Cafeteria Benefit	150,728	185,400	256,500
52270	Accidental Death & Dismemb Insurance	9,394	14,540	* 345
52272	Bilingual Pay	0	0	5,400
52273	Cell Phone Allowance	0	0	4,860
52274	Employee Assistance Program	0	0	60
52275	Life Insurance	0	0	1,840
52310	Retirement Expense	45,854	49,595	69,715
Total:		\$ 901,194	\$ 1,058,680	\$ 1,409,425

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
52410	Mileage Reimbursement	\$ 79	\$ 0	\$ 0
53010	Office Supplies	4,470	15,902	20,450
53012	Books/Subscriptions	1,446	503	1,000
53013	Equipment	313	23,550	17,750
54110	Professional Services	7,746	154,000	65,000
54113	Software Support/License	6,696	7,164	7,525
54140	Consulting Services	0	69,300	25,000
54250	Weed Abatement	0	10,000	10,000
54255	Graffiti Abatement Services	73,333	80,000	80,000
54260	Vehicle Abatement	0	3,000	3,000
54310	Postage	12,000	12,000	0
56145	Cell Phones	3,687	5,040	6,310
56540	Meetings/Conferences	(179)	2,000	2,000
56550	Education/Training	9,146	24,436	25,820
56580	Dues/Memberships	1,565	2,600	3,100
Total:		\$ 120,303	\$ 409,495	\$ 266,955

(continued)

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62300	Equipment	\$ 0	\$ 0	\$ 5,000
Total:		\$ 0	\$ 0	\$ 5,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CODE ENFORCEMENT:	\$ 1,021,496	\$ 1,468,175	\$ 1,681,380

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	CODE ENFORCEMENT
SALARIES AND BENEFITS		
51110	Salaries	\$ 996,020
	Comm Dev Director/Asst City Mgr (0.25 FTE)	64,520
	Bldng & Safety/Code Enforce Mgr (0.50 FTE)	73,410
	Code Enforcement Officer Sup (1.0 FTE)	106,505
	Senior Code Enforcement Officer (1.0 FTE)	101,370
	Code Enforcement Officer II (2.0 FTE)	188,500
	Code Enforcement Officer I (5.0 FTE)	384,335
	Senior Office Assistant (0.50 FTE)	32,500
	Office Assistant II (1.0 FTE)	44,880
51120	Overtime	5,000
51121	Performance Pay	4,725
52210	Unemployment Insurance	2,760
52220	Workers' Compensation Insurance	44,035
52230	Medicare	18,155
52250	Training Tax	10
52260	Cafeteria Benefit	256,500
52270	Accidental Death & Dismemberment Insurance	345
52272	Bilingual Pay	5,400
52273	Cell Phone Allowance	4,860
52274	Employee Assistance Program	60
52275	Life Insurance	1,840
52310	Retirement Expense	69,715
Total Salaries and Benefits		\$ 1,409,425

(continued)

ACCOUNT NO.	100.1240	CODE ENFORCEMENT
MAINTENANCE AND OPERATIONS		
53010	Office Supplies Citations, Door Hangers, Notices	20,450
53012	Books/Subscriptions Calif Residential Code, Int'l Property Maint	1,000
53013	Equipment Uniforms, Hats, Pepper Spray, Tech Equipment	17,750
54110	Professional Services VPS/DAWGS - Board Ups	65,000
54113	Software Support/License GoGov-GoEnforce Subscription	7,525
54140	Consulting Services Code Enforcement Officer-Seasonal	25,000
54250	Weed Abatement Annual weed abatement cost.	10,000
54255	Graffiti Abatement Services Graffiti Removal-Private Properties by JCSD	80,000
54260	Vehicle Abatement Removal of Nuisance Vehicles-Private Property	3,000
56145	Cell Phones Cell Phone Service, Data Services for iPads and N5x1 Ticketing Device	6,310
56540	Meetings/Conferences Point in Time Count Hosting Homeless Point in Time Count Town Hall Meetings	2,000
56550	Education/Training Calif Assoc of Code Enf Officer (CACEO) Training Calif Building Officials (CALBO) Education Week International Code Council (ICC)	25,820
56580	Dues/Memberships CACEO Membership	3,100
Total Maintenance and Operations		\$ 266,955
CAPITAL OUTLAYS		
62300	Furniture and Equipment Equipment for field use and filing cabinets.	\$ 5,000
Total Capital Outlays		\$ 5,000
TOTAL BUDGET - CODE ENFORCEMENT		\$ 1,681,380

Program: DIF - Regional Parks

Account: 224.2240

STATEMENT OF PURPOSE

Development Impact Fees (DIF) reserved for park facilities improvements.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 508,000
Total:	\$ 0	\$ 0	\$ 508,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
DIF Regional Parks Fund	\$ 0	\$ 0	\$ 508,000
Total:	\$ 0	\$ 0	\$ 508,000

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Regional Parks
Account: 224.2240

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54110	Professional Services	\$ 0	\$ 0	\$ 508,000
Total:		\$ 0	\$ 0	\$ 508,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - DIF REGIONAL PARKS:	\$ 0	\$ 0	\$ 508,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
224.2240		DIF REGIONAL PARKS	
MAINTENANCE AND OPERATIONS			
54110	Professional Services		\$ 508,000
	Santa Ana River Master Plan:		
	Design & Implementation	400,000	
	Project Management	108,000	
Total Maintenance and Operations			\$ 508,000
TOTAL BUDGET - DIF REGIONAL PARKS			\$ 508,000

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**ADOPTED BUDGET
FISCAL YEAR 2025-26**

**Finance
and
Information Technology
Department**

Accounting/Finance
Information Technology
Purchasing
Treasury

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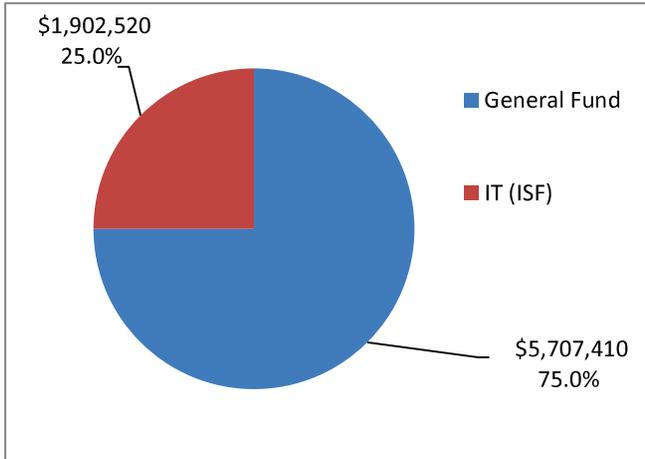
CITY OF JURUPA VALLEY

FINANCE DEPARTMENT

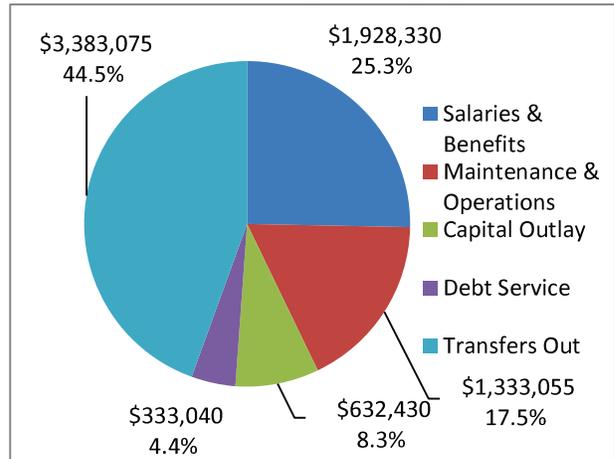
Program 1150: Finance/Accounting
Program 1190: Purchasing/Non-Departmental
Program 7200: Information Technology

DEPARTMENT SUMMARY

FY 2024-25: Current Funding Sources



FY 2025-26: Current Budget Category



	<i>ACTUAL</i> 2023-24	<i>ACTUAL</i> 2024-25	<i>CURRENT</i> 2025-26
BUDGET CATEGORY			
Salaries & Benefits	\$ 1,362,219	\$ 1,800,080	\$ 1,928,330
Maintenance & Operations	793,187	1,390,485	1,333,055
Capital Outlay	67,968	669,035	632,430
Debt Service	340,493	325,800	333,040
Transfers Out	3,563,828	3,608,340	3,383,075
Total:	\$ 6,127,695	\$ 7,793,740	\$ 7,609,930

	2023-24	2024-25	2025-26
FUNDING SOURCES			
General Fund	\$ 5,597,795	\$ 6,484,700	\$ 5,707,410
IT Services (Internal Service Fund)	529,899	1,309,040	1,902,520
Total:	\$ 6,127,695	\$ 7,793,740	\$ 7,609,930

	2023-24	2024-25	2025-26
PERSONNEL (FTEs)	12.73	13.73	14.13
Total:	12.73	13.73	14.13

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Program: Finance/Accounting

Account: 100.1150

STATEMENT OF PURPOSE

To plan, organize, coordinate and administer the accounting and auditing function in accordance with GAAP.

PERSONNEL (FTEs)	ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
Admin Services Director	1.00	0.00	0.00
Finance Director	0.00	1.00	1.00
Finance Manager	0.00	1.00	1.00
Principal Accountant	1.00	0.00	0.00
Senior Accountant	0.00	1.00	1.00
Accountant II	2.00	1.00	1.00
Accountant I	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00
Accounting Technician II	0.00	1.00	1.00
Accounting Technician I	1.00	0.00	0.00
Accounting Assistant	2.00	2.00	2.00
Senior Office Assistant	0.00	1.00	1.00
Receptionist	1.00	0.00	0.00
Administrative Intern-Part-Time	0.73	0.73	0.13
Total:	10.73	10.73	10.13

BUDGET CATEGORY	ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 1,362,219	\$ 1,800,080	\$ 1,349,200
Maintenance & Operations	247,334	359,480	364,745
Total:	\$ 1,609,554	\$ 2,159,560	\$ 1,713,945

FUNDING SOURCES	ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
General Fund	\$ 1,609,554	\$ 2,159,560	\$ 1,713,945
Total:	\$ 1,609,554	\$ 2,159,560	\$ 1,713,945

**Total includes Purchasing and IT staff.*

(Continued)

2024-25 KEY ACCOMPLISHMENTS

- Completed agreement with financial system vendor
- Modified accounts payable policy regarding check release

2025-26 KEY PROGRAM GOALS

- Create digital documents
- Develop/update financial policies and procedures
- Upgrade and expand utilization of financial system

Program: Finance/Acct

Account: 100.1150

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
Account				
51110	Regular Salary	\$ 990,574	\$ 1,349,590	\$ 1,008,715
51120	Overtime Salary	19,399	15,000	9,300
52210	Unemployment Insurance	3,681	3,255	2,530
52220	Workers Compensation Insurance	9,590	6,315	6,935
52230	Medicare	16,517	24,025	17,945
52250	Training Tax	2,524	105	110
52260	Cafeteria Benefit	244,200	302,400	228,000
52270	Accidental Death & Dismemb Insurance	5,365	4,920	330
52272	Bilingual Pay	0	0	2,880
52274	Employee Assistance Program	0	0	50
52275	Life Insurance	0	0	1,760
52310	Retirement Expense	70,370	94,470	70,645
Total:		\$ 1,362,219	\$ 1,800,080	\$ 1,349,200

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Account				
52410	Mileage Reimbursement	\$ 0	\$ 1,000	\$ 800
53010	Office Supplies	7,380	15,000	15,000
54110	Professional Services	151,766	200,000	240,000
54111	Audit Services	24,150	47,280	48,725
54310	Postage	200	200	0
54320	Bank Service Fees	74,554	72,000	200,000
54321	Convenience Fees-Bank Charges Contra	(13,661)	(10,000)	(170,000)
56540	Meetings/Conferences	(379)	0	4,775
56550	Education/Training	3,147	32,000	23,140
56580	Dues/Memberships	177	2,000	2,305
Total:		\$ 247,334	\$ 359,480	\$ 364,745

	ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
TOTAL - FINANCE/ACCOUNTING:	\$ 1,609,554	\$ 2,159,560	\$ 1,713,945

*Total includes Purchasing and IT staff.

**Includes accounts no. 52272 to 52275.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		FINANCE/ACCT
100.1150	SALARIES AND BENEFITS		
51110	Salaries - Full-Time		\$ 1,008,715
	Finance Director (1.0 FTE)	217,950	
	Finance Manager (1.0 FTE)	158,105	
	Senior Accountant (1.0 FTE)	109,165	
	Accountant II (1.0 FTE)	103,905	
	Accountant I (1.0 FTE)	81,170	
	Senior Accounting Technician (1.0 FTE)	81,170	
	Accounting Technician II (1.0 FTE)	61,865	
	Accounting Assistant (2.0 FTE)	123,730	
	Senior Office Assistant (1.0 FTE)	63,410	
	Intern (0.13 FTE)	8,245	
51120	Overtime		9,300
52210	Unemployment Insurance		2,530
52220	Workers' Compensation Insurance		6,935
52230	Medicare		17,945
52250	Training Tax		110
52260	Cafeteria Benefit		228,000
52270	Accidental Death & Dismemberment Insurance		330
52272	Bilingual Pay		2,880
52274	Employee Assistance Program		50
52275	Life Insurance		1,760
52310	Retirement Expense		70,645
Total Salaries and Benefits			\$ 1,349,200

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	FINANCE/ACCT
100.1150		
MAINTENANCE AND OPERATIONS		
52410	Mileage Reimbursement Meetings, Conferences and Trainings	\$ 800
53010	Office Supplies Pens, Pencils, Staples, Tape, etc.	15,000
54110	Professional Services Chandler Asset Management Wulff, Hansen, HdL Tax Services HdL Revenue Project	240,000
54111	Audit Services Annual Independent Audit fees	48,725
54320	Bank Service Fees Chase, Telecheck, PayPal	200,000
54321	Convenience Fees-Bank Charges Contra	(170,000)
56540	Meetings/Conferences CSMFO, CMTA, CMRTA, Tyler	4,775
56550	Employee Education/Training Seminars/Workshops for CMTA, CSMFO, Payroll, etc.	23,140
56580	Dues/Memberships California Society of Municipal Finance Officers (CSMFO) California Municipal Treasurers Association (CMTA) California Municipal Revenue & Tax Assoc. (CMRTA) Municipal Management Association of So. Calif. (MMASC) Government Finance Officers Association (GFOA) Women Leading Government	2,305
Total Maintenance and Operations		\$ 364,745
TOTAL BUDGET - FINANCE/ACCOUNTING		\$ 1,713,945

Program: Purchasing/Non-Departmental

Account: 100.1190

STATEMENT OF PURPOSE

Responsible for planning, directing and controlling the purchasing, duplicating, printing and mail service for the City.

PERSONNEL (FTEs)	ACTUAL 2023-24*	BUDGET 2024-25*	PROPOSED 2025-26
Purchasing Analyst	0.00	0.00	1.00
Total:	0.00	0.00	1.00

BUDGET CATEGORY	ACTUAL 2023-24*	BUDGET 2024-25*	PROPOSED 2025-26
Salaries & Benefits	\$ 0	\$ 0	\$ 135,455
Maintenance & Operations	75,732	381,000	132,650
Capital Outlay	8,190	10,000	9,245
Debt Service	340,493	325,800	333,040
Transfers Out	3,563,828	3,608,340	3,383,075
Total:	\$ 3,988,242	\$ 4,325,140	\$ 3,993,465

FUNDING SOURCES	ACTUAL 2023-24*	BUDGET 2024-25*	PROPOSED 2025-26
General Fund	\$ 3,988,242	\$ 4,325,140	\$ 3,993,465
Total:	\$ 3,988,242	\$ 4,325,140	\$ 3,993,465

**Included in Accounting Division*

2024-25 KEY ACCOMPLISHMENTS

- Expanded utilization of purchase requisition/order system.
- Identified cost-saving opportunities for City.
- Commenced work on updating City's procurement policy.

2025-26 KEY PROGRAM GOALS

- Roll out Amazon user interface for department requisitioners with approval flow. Each department will have one designated staff member to place their Amazon orders, and order will follow an approval path.
- Prepare RFP for printing and promotional items, such as business cards, and polo shirt.
- Complete Purchasing & Environmentally Preferable Purchasing Policy.

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Program: Purchasing/Non-Dept.

Account: 100.1190

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
Account				
51110	Regular Salary	\$ 0	\$ 0	\$ 101,370
52210	Unemployment Insurance	0	0	230
52220	Workers Compensation Insurance	0	0	1,235
52230	Medicare	0	0	1,800
52250	Training Tax	0	0	10
52260	Cafeteria Benefit	0	0	22,800
52270	Accidental Death & Dismemb Insurance	0	0	30
52273	Cell Phone Allowance	0	0	720
52274	Employee Assistance Program	0	0	5
52275	Life Insurance	0	0	160
52310	Retirement Expense	0	0	7,095
Total:		\$ 0	\$ 0	\$ 135,455

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 18,915	\$ 40,000	\$ 40,000
53011	Printing	18,330	30,000	30,000
54110	Professional Services	6,404	20,000	20,000
54310	Postage	24,911	30,000	30,000
54320	Bank Service Fees	0	3,500	3,500
56540	Meetings/Conferences	0	0	1,650
56580	Dues/Memberships	7,171	7,500	7,500
56700	Miscellaneous Expense	0	250,000	0
Total:		\$ 75,732	\$ 381,000	\$ 132,650

CAPITAL OUTLAYS		ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Account				
62300	Furniture and Equipment	\$ 8,190	\$ 10,000	\$ 9,245
Total:		\$ 8,190	\$ 10,000	\$ 9,245

DEBT SERVICE		ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
Account				
57105	Debt Service-Principal Expense	\$ 146,300	\$ 145,000	\$ 160,000
57110	Interest Expense	194,193	180,800	173,040
Total:		\$ 340,493	\$ 325,800	\$ 333,040

(Continued)

TRANSFERS OUT		ACTUAL 2023-24*	BUDGET 2024-25*	PROPOSED 2025-26
Account				
69910	Transfers Out	\$ 3,563,828	\$ 3,608,340	\$ 3,383,075
Total:		\$ 3,563,828	\$ 3,608,340	\$ 3,383,075

	ACTUAL 2023-24*	BUDGET 2024-25*	PROPOSED 2025-26
TOTAL - PURCHASING:	\$ 3,988,242	\$ 4,325,140	\$ 3,993,465

**Included in Finance/Accounting division.*

***Includes accounts no. 52272 to 52275.*

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		PURCHASING/NON-DEPT
	100-1190		
SALARIES AND BENEFITS			
51110	Salaries - Full-Time Purchasing Analyst (1.0 FTE)	\$	101,370
52210	Unemployment Insurance		230
52220	Workers' Compensation Insurance		1,235
52230	Medicare		1,800
52250	Training Tax		10
52260	Cafeteria Benefit		22,800
52270	Accidental Death & Dismemberment Insurance		30
52273	Cell Phone Allowance		720
52274	Employee Assistance Program		5
52275	Life Insurance		160
52310	Retirement Expense		7,095
Total Salaries and Benefits		\$	135,455
MAINTENANCE AND OPERATIONS			
53010	Office Supplies Copy Paper, Toners, Envelopes, Office Supplies, etc.		40,000
53011	Printing Charges for copies printed/copied from copier.		30,000
54110	Professional Services Service for 2021 COPs Continuing Disclosure		20,000
54310	Postage Replenish Meter, 3rd Class Bulk, 1st Class Bulk, Postal Box Rental, Overnight Letters, Public Notices, Cert/Return Receipts		30,000
54320	Bank Service Fees 2021 COPs Trustee Fees		3,500

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	PURCHASING/NON-DEPT
	100-1190	
56540	Meetings/Conferences California Assoc of Public Procurement Officials (CAPPO)	1,650
56580	Dues/Memberships LAFCO Annual Fees; CAPPO, Women Leading Government	7,500
Total Maintenance and Operations		\$ 132,650
CAPITAL OUTLAYS		
62300	Furniture and Equipment Replacement-Copier/Scanner/Printer at JVOC	\$ 9,245
Total Capital Outlays		\$ 9,245
DEBT SERVICE		
57105	Debt Service/Principal Expense 2021 COPs Principal Payment	\$ 160,000
57110	Interest Expense 2021 COPS Interest Expense	173,040
Total Debt Service		\$ 333,040
TRANSFER OUT		
69910	Transfer Out	\$ 3,383,075
	Internal Service Fund - IT Services (Fund #720)	796,030
	Internal Service Fund - Risk Mgt (Fund #710)	1,851,380
	Gas Tax	308,670
	LLMD Fund - (Fund #310)	426,995
Total Transfers Out		\$ 3,383,075
TOTAL BUDGET - NON-DEPARTMENTAL		\$ 3,993,465

Program: Information Technology Services-Internal Services Fund (ISF)

Account: 720.7200

STATEMENT OF PURPOSE

Responsible for information technology management and support of the technology infrastructure and network administration, providing citywide systems and solutions for the City.

PERSONNEL (FTEs)	ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
IT Manager	0.00	0.00	1.00
IT Analyst	1.00	1.00	0.00
Business Analyst	0.00	1.00	1.00
IT Technician	1.00	1.00	1.00
Total:	2.00	3.00	3.00

BUDGET CATEGORY	ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 0	\$ 0	\$ 443,675
Maintenance & Operations	470,121	650,005	835,660
Capital Outlay	59,778	659,035	623,185
Total:	\$ 529,899	\$ 1,309,040	\$ 1,902,520

FUNDING SOURCES	ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
General Fund	\$ 529,899	\$ 1,309,040	\$ 1,902,520
Total:	\$ 529,899	\$ 1,309,040	\$ 1,902,520

2024-25 KEY ACCOMPLISHMENTS

- Commenced the implementation of the City's financial system upgrade to Tyler EERP.
- Implemented Ring Central phone system for entire city to replace aging phone system.
- Implemented GovDelivery for City Newsletters.
- Upgraded all users from Office 2016 to 365.
- Established IT division with three full-time staff positions.

(Continued)

2025-26 KEY PROGRAM GOALS

- Upgrade aging Council Chamber Audio Video System.
 - Collaborate on migrating GIS data to the City from consultant.
 - Migrate Laserfiche to Cloud.
 - Replace PC Hardware due to Windows 10 EOL (End of Life).
 - Implement Agenda Management System
-

Program: Information Technology-ISF

Account: 720.7200

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24*	BUDGET 2024-25*	ADOPTED 2025-26
Account				
51110	Salary	\$ 0	\$ 0	\$ 329,165
51120	Overtime	0	0	10,000
51121	Performance Pay	0	0	2,410
52210	Unemployment Insurance	0	0	690
52220	Workers Compensation Insurance	0	0	2,150
52230	Medicare	0	0	5,765
52250	Training Tax	0	0	30
52260	Cafeteria Benefit	0	0	68,400
52270	Accidental Death & Dismemb Insuran	0	0	90
52273	Cell Phone Allowance	0	0	1,440
52274	Employee Assistance Program	0	0	15
52275	Life Insurance	0	0	480
52310	Retirement Expense	0	0	23,040
Total:		\$ 0	\$ 0	\$ 443,675

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Account				
54110	Professional Services	\$ 33,120	\$ 34,775	\$ 61,515
54113	Software Support	269,255	405,915	620,370
54114	GIS System Contract Services	26,973	50,000	50,000
54115	Microfilm Scanning Services	41,927	100,000	20,000
56140	Phone Services/Internet	28,787	43,000	75,600
56540	Meetings/Conferences	0	0	6,000
56550	Employee Education/Training	0	0	1,000
56580	Memberships	0	0	1,175
62100	Software	70,060	16,315	0
Total:		\$ 470,121	\$ 650,005	\$ 835,660

CAPITAL OUTLAYS		ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
Account				
62200	Hardware	\$ 39,825	\$ 55,000	\$ 119,000
62710	ISF Information Systems	19,953	604,035	504,185
Total:		\$ 59,778	\$ 659,035	\$ 623,185

	ACTUAL 2023-24	BUDGET 2024-25	ADOPTED 2025-26
TOTAL - IT SERVICES:	\$ 529,899	\$ 1,309,040	\$ 1,902,520

*Included in Finance/Accounting division.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
720.7200	INFORMATION TECHNOLOGY-ISF	
SALARIES AND BENEFITS		
51110	Salaries - Full-Time	\$ 329,165
	IT Manager (1.0 FTE)	123,510
	Business Analyst (1.0 FTE)	109,165
	IT Technician (1.0 FTE)	96,490
51120	Overtime	10,000
51121	Performance Pay	2,410
52210	Unemployment Insurance	690
52220	Workers' Compensation Insurance	2,150
52230	Medicare	5,765
52250	Training Tax	30
52260	Cafeteria Benefit	68,400
52270	Accidental Death & Dismemberment Insurance	90
52273	Cell Phone Allowance	1,440
52274	Employee Assistance Program	15
52275	Life Insurance	480
52310	Retirement Expense	23,040
Total Salaries and Benefits		\$ 443,675
MAINTENANCE AND OPERATIONS		
54110	Professional Services	\$ 61,515
	City of Brea IT Services	
	IK Consulting	
54113	Software Support/License	620,370
	Accela	Adobe
	Bluebeam	Qless
	CivicPlus-Website	CISCO
	GoGov	Granicus
	Green Halo	CivicPlus
	MS Office 365	Zoom
	Monsido	NeoGov
	NetFile	Tyler Technologies
	Velosimo	Laserfiche
		Other Various Support/Licenses

(continued)

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
	720.7200	INFORMATION TECHNOLOGY-ISF	
54114	GIS System Contract Services GIS Software-Riverside County ESRI License HR Green	50,000	
54115	Microfilm/Scanning Services ECS Imaging - LaserFiche	20,000	
56140	Phone Services/Internet Cell Phones; Internet Ring Central	75,600	
56540	Meetings/Conferences LaserFiche, MISAC, Tyler	6,000	
56550	Employee Education/Training	1,000	
56580	Dues/Memberships MMASC, MISAC, etc.	1,175	
Total Maintenance and Operations		\$ 835,660	
CAPITAL OUTLAYS			
62200	Hardware Replacement-Audio/Video Upgrade- Council Chambers Replacement-UPS Battery Back-Up Replacement-PCs and Laptops New-Printers, Desk Scanners AV Speaker Kit-Mobile Use	50,000 20,000 36,000 10,000 3,000	\$ 119,000
62710	Information Systems ERP Upgrade Plan Review Software LaserFiche Cloud Scanning of Archived Documents	138,515 153,170 10,500 202,000	504,185
Total Capital Outlays		\$ 623,185	
TOTAL BUDGET - INFORMATION TECHNOLOGY SERVICES		\$ 1,902,520	



ADOPTED BUDGET
FISCAL YEAR 2025-26

Public Works Department

Air Quality Management District (AQMD)

Development-Engineering

DIF-Fire Facilities

Engineering

Equipment and Vehicles-Internal Services Fund

Facility Improvements-Internal Services Fund

Gas Tax

Measure A

Road Maintenance and Rehabilitation Account

Solid Waste

Grants:

CalRecycle - Illegal Disposal Sites Abatement

Department of Justice - Illegal Dumping Camera

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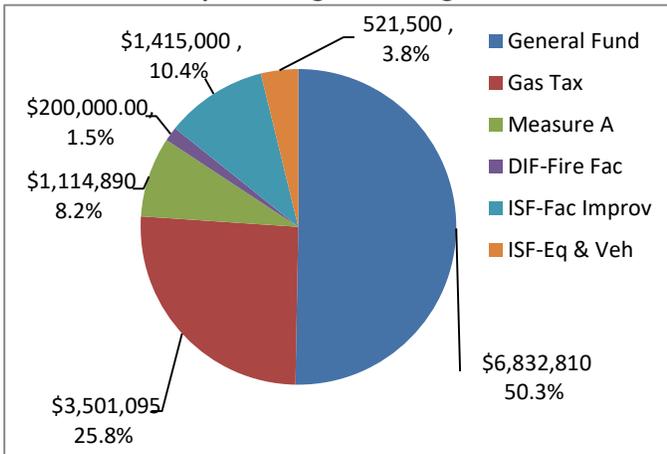
CITY OF JURUPA VALLEY

PUBLIC WORKS DEPARTMENT

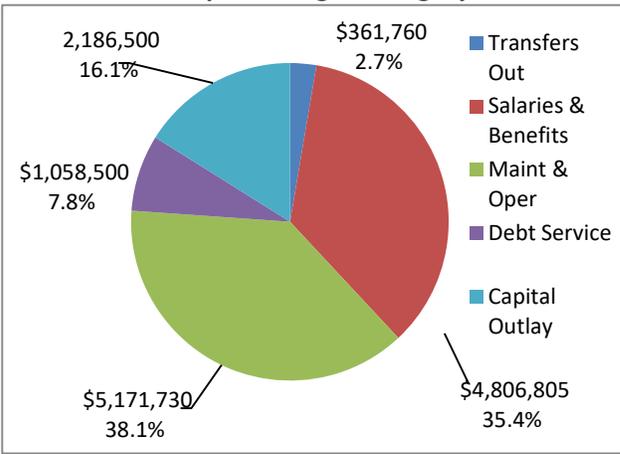
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| Program 1310: Engineering | Program 2100: Measure A |
| Program 1311: Solid Waste | Program 2330:AQMD |
| Program 1320: Engineering-Dev | Program 7300: Equip & Vehicles (ISF) |
| Program 2000: Gas Tax | Program 2210 DIF-Fire Facilities |
| Program 2010: Road Maint & Rehab Act | Program 810.1320: Dev-Reimbursables |

DEPARTMENT SUMMARY

FY 2025-26: Adopted Budget-Funding Sources



FY 2025-26: Adopted Budget-Category



BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 2,841,181	\$ 4,146,665	\$ 4,806,805
Maintenance & Operations	6,350,992	4,771,590	5,171,730
Capital Outlay	93,308	764,540	2,186,500
Transfers Out	58,113	562,650	361,760
Debt Service	1,055,800	1,059,250	1,058,500
Total:	\$ 10,399,395	\$ 11,304,695	\$ 13,585,295

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 6,797,549	\$ 6,591,580	\$ 6,832,810
Gas Tax	2,450,998	3,342,915	3,501,095
Measure A	1,117,826	1,230,200	1,114,890
AQMD	33,022	140,000	0
DIF Fire Facilities	0	0	200,000
Equipment & Vehicles (ISF)	0	0	521,500
Facility Improvements (ISF)	0	0	1,415,000
Total:	\$ 10,399,395	\$ 11,304,695	\$ 13,585,295

PERSONNEL (FTEs)	2023-24	2024-25	2025-26
Total:	27.73	33.73	33.73

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Program: Engineering

Account: 100.1310

STATEMENT OF PURPOSE

The Engineering Department is responsible for building and maintaining the City’s infrastructure to the standards set forth by the City Council to enhance the safety, welfare, and aesthetics of the environment for residents, visitors, and business owners alike. These goals are accomplished by the development and maintenance of City streets, sidewalks, storm drains, and traffic systems, as well as the engineering oversight of various public and private improvement projects.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Public Works Director/City Engineer	1.00	1.00	1.00
Deputy PW Director/Asst City Eng	1.00	2.00	2.00
Deputy PW Director-Operations	0.00	0.65	0.65
Assistant Engineer	1.00	1.00	1.00
Associate Engineer	1.00	2.00	2.00
Custodian	1.00	1.00	1.00
Environmental Programs Manager	0.90	0.90	0.90
Facilities and Fleet Coordinator	0.00	0.50	0.50
Facilities Specialist	0.50	0.00	0.00
Intern-Engineering	0.73	0.73	0.73
Junior Engineer	0.00	1.00	1.00
Maintenance Worker I	1.00	1.00	0.00
Management Aide	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00
Public Works Inspector	1.00	2.00	1.00
Public Works Permit Technician II	1.00	1.00	1.00
PW Operations Manager	0.65	0.00	0.00
Senior Administrative Assistant	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Senior Environmental Prog Inspect	1.00	1.00	1.00
Senior Management Analyst	0.50	0.50	0.50
Senior Public Works Inspector	2.00	1.00	3.00
Senior Public Works Permit Tech	1.00	1.00	1.00
Traffic Management Analyst	1.00	1.00	1.00
Total:	20.28	24.28	24.28

(Continued)

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 2,272,970	\$ 3,226,695	\$ 3,768,645
Maintenance & Operations	3,448,374	1,760,290	2,047,230
Capital Outlay	60,286	624,540	100,000
Total:	\$ 5,781,631	\$ 5,611,525	\$ 5,915,875

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 5,781,631	\$ 5,611,525	\$ 5,915,875
Total:	\$ 5,781,631	\$ 5,611,525	\$ 5,915,875

2024-25 MAJOR ACCOMPLISHMENTS

- Engineering has completed the following Capital Improvement Plan and Major Projects:
 - City Hall Annex, Design award
 - City wide Guardrail project
 - 2023-2024 CDBG Glen Avon Area Pavement Rehabilitation
 - 2024-2025 CDBG Rubidoux Area Pavement Rehabilitation
 - Avalon and Belltown project
 - Mission/Pyrite improvement Project
 - Mission Phase 3, Design
 - Completing the remaining street 2023-2024 Pavement Rehabilitation (ARPA) Project
 - 2023-2024 pavement rehabilitation project (Holmes-Felspar-Inland-Etiwanda)
- Engineering has completed the design of following:
 - ATP Jurupa Valley Mira Loma Area SRTS Sidewalk Gap Closure
 - ATP Jurupa Valley Granite Hill Area SRTS Sidewalk Gap Closure
 - ATP Jurupa Valley Agate Street Complete Streets Project
 - Citywide Traffic Signal Coordination and Safety Upgrades

2025-26 KEY PROGRAM GOALS

- Continue delivering the City's Capital Improvement Plan and aims to complete the following projects:
 - City Hall Annex, Construction award
 - 2025-2026 Citywide Slurry

(Continued)

2025-26 Key Program Goals continued:

- 2025-2026 Citywide Pavement Rehabilitation
 - JVOC Parking Lot Slurry
 - Citywide Traffic Signal Coordination and Safety Upgrades, Construction
 - Market Street Widening Project, Construction
 - Pacific Avenue Pedestrian/Bike Improvements Projects Ph2, Construction
 - ATP Jurupa Valley Mira Loma Area SRTS Sidewalk Gap Closure, Construction
 - ATP Jurupa Valley Granite Hill Area SRTS Sidewalk Gap Closure, Construction
 - ATP Jurupa Valley Agate Street Complete Streets Project, Construction
 - Mission Phase 3, Construction
 - 2025-2025 CDBG -Country Village Road – Philadelphia to City Limits, Design and construction
 - Camino Real Flood Control Spillway, Design
 - Soto Street Storm Drain. Design
 - Freight Analysis. Initiate Assessment of Existing Freight Truck Routes and Corridor Networks
 - Continue day-to-day land development and permitting operations including plan check, permit review, and construction inspection services.
 - Continue updating City website.
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Program: Engineering

Account: 100.1310

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 1,685,073	\$ 2,450,820	\$ 2,842,860
51120	Overtime	7,488	10,000	10,000
51130	Performance Pay	0	0	23,335
52210	Unemployment Insurance	5,972	5,110	5,980
52220	Workers Compensation Insurance	37,336	45,890	55,315
52230	Medicare	27,755	42,790	49,000
52250	Training Tax	1,949	165	260
52260	Cafeteria Benefit	352,028	487,080	536,940
52270	Accidental Death & Dismemb Insurance	34,291	13,280	690
52272	Bilingual Pay	0	0	5,760
52273	Cell Phone Allowance	0	0	6,480
52274	Employee Assistance Program	0	0	130
52275	Life Insurance	0	0	3,655
52276	Retention	0	0	29,020
52310	Retirement Expense	121,080	171,560	199,220
Total:		\$ 2,272,970	\$ 3,226,695	\$ 3,768,645

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 11,004	\$ 12,000	\$ 12,000
53011	Copying Costs	0	3,000	3,000
53012	Books/Subscriptions	1,536	2,300	500
54110	Professional Services	362,488	389,000	432,000
54113	Software Support/Licenses	0	0	31,000
54116	Professional Services-NPDES	18,538	50,000	50,000
54140	Consulting Services	83,453	370,000	370,000
54142	Contract NPDES	58,795	120,000	150,000
54148	Field Maintenance	25,415	173,000	325,000
54210	Repairs and Maintenance	1,592,010	207,090	211,200
54215	Vehicle Maintenance	1,020,100	137,500	180,000
54310	Postage	500	500	0
56145	Cell Phones	10,579	13,000	12,305
56210	Utility - Electric Services	76,076	117,905	110,000
56240	Water and Sewer	3,630	13,710	15,000
56310	Rent	8,675	11,060	5,000

(Continued)

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
56540	Meetings/Conferences	3,013	15,000	15,000
56550	Education/Training	796	4,000	4,000
56580	Dues/Memberships	7,148	11,225	11,225
56590	NPDES Permit	78,010	110,000	110,000
56800	JVOC Bldg-Safety	17,878	0	0
56802	JVOC - Misc.	32,189	0	0
56803	JVOC - Building-Utilities	36,544	0	0
Total:		\$ 3,448,374	\$ 1,760,290	\$ 2,047,230

CAPITAL OUTLAY		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62300	Furniture and Equipment	\$ 60,286	\$ 374,540	\$ 0
62500	Buildings and Improvements	0	250,000	0
71312	Road Safety/Traffic Improvements	0	0	100,000
Total:		\$ 60,286	\$ 624,540	\$ 100,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ENGINEERING:	\$ 5,781,631	\$ 5,611,525	\$ 5,915,875

*Includes accounts #52272 to #52275.

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1310		ENGINEERING
SALARIES AND BENEFITS		
51110	Salaries	\$ 2,842,860
	PW Director/City Engineer (1.0 FTE)	234,710
	Deputy PW Dir./Asst City Eng (2.0 FTEs)	414,900
	Deputy PW Director-Oper (0.65 FTE)	105,340
	Principal Civil Engineer (1.0 FTE)	170,265
	Associate Engineer (2.0 FTEs)	247,325
	Assistant Engineer (1.0 FTE)	91,840
	Environmental Programs Mgr (0.90 FTE)	128,915
	Traffic Management Analyst (1.0 FTE)	126,600
	Senior Environ Prog Inspec (1.0 FTE)	101,370
	Senior Public Works Inspector (3.0 FTE)	320,300
	Public Works Inspector (1.0 FTEs)	79,190
	Facilities and Fleet Coordinator (0.50 FTE)	39,595
	Senior Management Analyst (0.50 FTE)	64,885
	Management Analyst (1.0 FTE)	96,490
	Senior Administrative Assistant (1.0 FTE)	79,190
	Senior Public Works Permit Tech (1.0 FTE)	81,170
	Public Works Permit Technician II (1.0 FTE)	75,375
	Management Aide (1.0 FTE)	68,285
	Custodian (1.0 FTE)	44,880
	Intern-Engineering (0.73 FTEs)	44,060
51120	Overtime	10,000
51130	Performance Pay	23,335
52210	Unemployment Insurance	5,980
52220	Workers' Compensation Insurance	55,315
52230	Medicare	49,000
52250	Training Tax	260
52260	Cafeteria Benefit	536,940
52270	Accidental Death & Dismemberment Insurance	690
52272	Bilingual Pay	5,760
52273	Cell Phone Allowance	6,480

(continued)

ACCOUNT NO.	100.1310	ENGINEERING
52274	Employee Assistance Program	130
52275	Life Insurance	3,655
52276	Retention	29,020
52310	Retirement Expense	199,220
Total Salaries and Benefits		\$ 3,768,645
MAINTENANCE AND OPERATIONS		
53010	Office Supplies	\$ 12,000
	City Branded Apparel	
53011	Copying Costs	3,000
	Flyers and Informational Materials	
53012	Books/Subscriptions	500
	Miscellaneous Books	
54110	Professional Services	432,000
	Employee uniforms cleaning	15,000
	Emergency HAZMAT Clean-Up	80,000
	Pest Control Services	15,000
	Janitorial Services	62,000
	Senior Center Management Services	260,000
54113	Software Support/Licenses	31,000
	SmartSheet \$26,000; Auto-CAD \$5,000	
54116	Professional Services-NPDES	50,000
	Stormwater Programming Compliance	
54140	Consulting Services	370,000
	Projects (Non-Reimbursable)	350,000
	Legislative Refuse Compliance	20,000
54142	Contract NPDES	150,000
	Trash Devices	
54148	Field Maintenance	325,000
	I-15 Interchange Maintenance	20,000
	Catch Basin Repair and Annual Cleaning	300,000
	MCE Assistance on Special Event Staffing	5,000
54210	Repairs and Maintenance	211,200
	City Facility Maintenance:	
	HVAC Preventative Maintenance	25,000
	Fire System Maintenance	5,000
	Landscape Repairs	3,200
	Generator Maintenance (JVOC)	5,000
	Gate Repairs	10,000
	Fencing	70,000
	Janitorial Supplies	80,000
	Miscellaneous Expenses	5,000
	Sand-Fire Stations	8,000

(continued)

ACCOUNT NO.	100.1310	ENGINEERING
54215	Vehicle Maintenance	180,000
	Fleet Maintenance and Servicing	100,000
	Fuel	70,000
	Heavy Equipment Servicing	10,000
56145	Cell Phones	12,305
	Cell phone and iPad service	
56210	Utility - Electric Services	110,000
	City-Owned Facilities	
56240	Water and Sewer	15,000
	City-Owned Facilities	
56310	Rent	5,000
	Temporary Fencing	
	Miscellaneous Equipment	
56540	Meetings/Conferences	15,000
	American Public Works Assn (APWA)	
	Calif Resource Recovery Assn (CRRA)	
	Calif Stormwater Quality Assn (CASQA)	
	Municipal Management Assn of So. Calif. (MMASC)	
	Pretreatment, Pollution Prev & Stormwater (P3S)	
	Public Works Open House	
56550	Education/Training	4,000
	Certified Prof in Stormwater Quality (CPSWQ)	
	Miscellaneous Training	
56580	Dues/Memberships	11,225
	American Public Works Assn (APWA)	
	Environmental Memberships	
	Municipal Management Assn of So. Calif. (MMASC)	
	Western Riverside Council of Governments	
56590	NPDES Permit	110,000
	Contribution Fee for Flood Control District	
Total Maintenance and Operations		\$ 2,047,230
CAPITAL OUTLAYS		
71312	Road Safety/Traffic Improvement	\$ 100,000
	Traffic Safety Analsis-JUSD School Campuses	
Total Capital Outlays		\$ 100,000
TOTAL BUDGET - ENGINEERING		\$ 5,915,875

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Program: Solid Waste

Account: 100.1311

STATEMENT OF PURPOSE

Residential and commercial solid waste and recycling collection is administered by the City through a contractual agreement with Burrtec Waste.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Environmental Programs Manager	0.10	0.10	0.10
Senior Management Analyst	0.50	0.50	0.50
Total:	0.60	0.60	0.60

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 63,613	\$ 89,555	\$ 102,065
Maintenance & Operations	17	200	200
Transfers Out	0	395,000	308,670
Total:	\$ 63,629	\$ 484,755	\$ 410,935

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 63,629	\$ 484,755	\$ 410,935
Total:	\$ 63,629	\$ 484,755	\$ 410,935

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Program: Solid Waste

Account: 100.1311

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 47,067	\$ 68,895	\$ 79,210
52210	Unemployment Insurance	130	130	0
52220	Workers Compensation Insurance	0	1,115	965
52230	Medicare	764	1,195	1,345
52250	Training Tax	4	5	0
52260	Cafeteria Benefit	11,880	12,960	13,680
52270	Accidental Death & Dismemb Insurance	438	430 *	20
52272	Bilingual Pay	0	0	840
52273	Cell Phone Allowance	0	0	360
52274	Employee Assistance Program	0	0	5
52275	Life Insurance	0	0	95
52310	Retirement Expense	3,329	4,825	5,545
Total:		\$ 63,613	\$ 89,555	\$ 102,065

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
52410	Mileage Reimbursement	\$ 17	\$ 100	\$ 100
56540	Meetings/Conferences	0	100	100
Total:		\$ 17	\$ 200	\$ 200

TRANSFERS OUT		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
69910	Transfers Out	\$ 0	\$ 395,000	\$ 308,670
Total:		\$ 0	\$ 395,000	\$ 308,670

TOTAL - SOLID WASTE:		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 63,629	\$ 484,755	\$ 410,935

*Includes accounts #52272 to #52275.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1320		SOLID WASTE
SALARIES AND BENEFITS		
51110	Salaries	\$ 79,210
	Environmental Programs Mgr (0.10 FTE)	14,325
	Senior Management Analyst (0.50 FTE)	64,885
52220	Workers' Compensation Insurance	965
52230	Medicare	1,345
52260	Cafeteria Benefit	13,680
52270	Accidental Death & Dismemberment Insurance	20
52272	Bilingual Pay	840
52273	Cell Phone Allowance	360
52274	Employee Assistance Program	5
52275	Life Insurance	95
52310	Retirement Expense	5,545
Total Salaries and Benefits		\$ 102,065
MAINTENANCE AND OPERATIONS		
52410	Mileage Reimbursement	\$ 100
56540	Meetings/Conferences	100
Total Maintenance and Operations		\$ 200
TRANSFERS OUT		
69910	Transfers Out	\$ 308,670
	Subsidy for Gas Tax	
Total Transfers Out		\$ 308,670
TOTAL BUDGET - SOLID WASTE		\$ 410,935

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Program: Engineering-Development

Account: 100.1320

STATEMENT OF PURPOSE

The Engineering Development Division focuses on facilitating development within the city of Jurupa Valley.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 952,289	\$ 495,300	\$ 501,000
Capital Outlay	0	0	5,000
Total:	\$ 952,289	\$ 495,300	\$ 506,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 952,289	\$ 495,300	\$ 506,000
Total:	\$ 952,289	\$ 495,300	\$ 506,000

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Program: Engineering-Development

Account: 100.1320

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
53010	Office Supplies	\$ 3,164	\$ 4,500	\$ 0
53012	Books/Subscriptions	10,812	25,000	0
54110	Professional Services	473,652	190,000	255,000
54112	Stipends	1,200	1,000	1,000
54113	Software Support/Licenses	0	0	25,500
54140	Consulting Services	458,062	250,000	190,000
54220	Public Notices	1,271	8,000	8,000
54310	Postage	300	300	0
56540	Meetings/Conferences	2,190	5,000	5,000
56550	Education/Training	775	4,000	9,000
56580	Dues/Memberships	864	7,500	7,500
Total:		\$ 952,289	\$ 495,300	\$ 501,000

CAPITAL OUTLAY		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62300	Furniture and Equipment	\$ 0	\$ 0	\$ 5,000
Total:		\$ 0	\$ 0	\$ 5,000

TOTAL - ENGINEERING-DEVELOPMENT:		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 952,289	\$ 495,300	\$ 506,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
100.1320	ENGINEERING-DEVELOPMENT	
MAINTENANCE AND OPERATIONS		
54110	Professional Services	\$ 255,000
	Traffic Engineering Services	25,000
	Engineering Services	30,000
	Geotech Services	15,000
	Assessment Engineering Services	30,000
	Landscape Architect	30,000
	Grant Writing Services	50,000
	SM/Inspection Services	75,000
54112	Stipends	1,000
	Public Works Advisory Committee	
54113	Software Support/License	25,500
	CAD Licenses	2,500
	PlanetBids Renewal	10,000
	InfoExchange File Transfer System	3,000
	Streetsaver Software-Pavement Mgt	10,000
54140	Consulting Services	190,000
	Engineering Development Projects	
54220	Public Notices	8,000
	Construction Projects and Public Hearings	
56540	Meetings/Conferences	5,000
	American Public Works Assoc.; MMASC Women's Leadership	
56550	Education/Training	9,000
	Accela training	5,000
	CAD Training	2,000
	Misc. Training (RE Academy/ITS)	2,000
56580	Dues/Memberships	7,500
	ASCE Membership	2,000
	EIT and PE Licensing	4,500
	Misc	1,000
Total Maintenance and Operations		\$ 501,000
CAPITAL OUTLAYS		
62300	Furniture and Equipment	\$ 5,000
	New-Computer Station for AUTO-CAD	
Total Capital Outlays		\$ 5,000
TOTAL BUDGET - ENGINEERING-DEVELOPMENT		\$ 506,000

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Program: Gas Tax

Account: 200.2000

STATEMENT OF PURPOSE

Gas Tax Funds primarily support public roads and highways, as well as public mass transit guideways and related facilities. The City of Jurupa Valley uses a majority of its Gas Tax Funds for the maintenance and improvement of City roads. Funds are also used for infrastructure associated with roads and highways.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Deputy PW Director-Operations	0.00	0.25	0.25
PW Operations Manager	0.25	0.00	0.00
PW Maint Supervisor	1.00	1.00	1.00
Facilities and Fleet Coordinator	0.00	0.50	0.50
PW Facilities Maint Specialist	0.50	0.00	0.00
Maintenance Worker III	2.00	2.00	1.00
Maintenance Worker II	5.00	5.00	8.75
Total:	8.75	8.75	11.50

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 504,599	\$ 830,415	\$ 936,095
Maintenance & Operations	1,946,400	2,512,500	2,565,000
Total:	\$ 2,450,998	\$ 3,342,915	\$ 3,501,095

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Gas Tax Fund	\$ 2,450,998	\$ 3,342,915	\$ 3,501,095
Total:	\$ 2,450,998	\$ 3,342,915	\$ 3,501,095

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Program: Gas Tax
Account: 200.2000

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 316,741	\$ 563,255	\$ 606,620
51120	Overtime	26,427	0	40,000
52210	Unemployment Insurance	1,031	1,900	1,840
52220	Workers Compensation Insurance	31,821	22,870	31,005
52230	Medicare	5,654	10,950	11,690
52250	Training Tax	33	60	80
52260	Cafeteria Benefit	94,463	189,000	199,500
52270	Accidental Death & Dismemb Insurance	4,027	2,950 *	265
52272	Bilingual Pay	0	0	1,200
52274	Employee Assistance Program	0	0	45
52275	Life Insurance	0	0	1,400
52310	Retirement Expense	24,402	39,430	42,450
Total:		\$ 504,599	\$ 830,415	\$ 936,095

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54140	Consulting Services	\$ 175	\$ 10,000	\$ 10,000
54144	Contract Street Maintenance	677,315	787,500	815,000
54146	Signal Maintenance	317,315	375,000	375,000
54148	Landscaping/Tree Trimming	270,328	350,000	375,000
54150	Contract Street Materials	120,100	120,000	120,000
54151	Street Striping	83,612	150,000	150,000
54152	Street Signs	50,304	100,000	100,000
54153	On-Call Pavement Repair Services	21,550	120,000	120,000
54210	Repairs and Maintenance	41,770	50,000	50,000
54250	Weed Abatement	1,600	5,000	5,000
54255	Graffiti Abatement Services	18,333	20,000	20,000
56210	Utility - Electric Services	176,724	200,000	200,000
56255	Median Maintenance	167,192	225,000	225,000
56540	Meetings/Conference	82	0	0
Total:		\$ 1,946,400	\$ 2,512,500	\$ 2,565,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - GAS TAX:	\$ 2,450,998	\$ 3,342,915	\$ 3,501,095

*Includes accounts #52272 to #52275.

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		GAS TAX
	200.2000		
SALARIES AND BENEFITS			
51110	Salaries	\$	606,620
	Deputy PW Director-Operations (0.25 FTE)	40,515	
	PW Maint Supervisor (1.0 FTE)	94,135	
	Facilities and Fleet Coordinator (0.50 FTE)	39,595	
	Maintenance Worker III (2.0 FTE)	143,490	
	Maintenance Worker II (5.0 FTE)	288,885	
51120	Overtime		40,000
52210	Unemployment Insurance		1,840
52220	Workers' Compensation Insurance		31,005
52230	Medicare		11,690
52250	Training Tax		80
52260	Cafeteria Benefit		199,500
52270	Accidental Death & Dismemberment Insurance		265
52272	Bilingual Pay		1,200
52274	Employee Assistance Program		45
52275	Life Insurance		1,400
52310	Retirement Expense		42,450
Total Salaries and Benefits		\$	936,095
MAINTENANCE AND OPERATIONS			
54140	Consulting Services	\$	10,000
	Project Assistance		
54144	Contract Street Maintenance		815,000
	Street Maintenance and Repairs; Catch Basin Cleanouts		
54146	Signal Maintenance		375,000
	Signal Lights Maintenance and Repair		
54148	Landscaping/Tree Trimming		375,000
	Tree Maintenance		

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ACCOUNT NO.	200.2000	GAS TAX
54150	Contract Street Materials Pot Hole and Street Repairs	120,000
54151	Street Striping Citywide Street Striping	150,000
54152	Street Signs Citywide Street Signs	100,000
54153	On-Call Pavement Repair Services	120,000
54210	Repairs and Maintenance Landscape Maintenance	50,000
54250	Weed Abatement Tractor Work, etc.	5,000
54255	Graffiti Abatement Services Cleanup of Citywide Graffiti	20,000
56210	Utilitye - Electric Services Street Light and Signal Light Utilities	200,000
56255	Median Maintenance Citywide Landscape Maintenance	225,000
Total Maintenance and Operations		\$ 2,565,000
TOTAL BUDGET - GAS TAX		\$ 3,501,095

Program: Road Maintenance and Rehabilitation Account (RMRA)

Account: 201.2010

STATEMENT OF PURPOSE

The Road Maintenance and Rehabilitation Account (RMRA) is a fund established in California to address deferred maintenance on the state highway system and the local street and road system. It receives funding from sources like gas taxes, vehicle registration fees, and other transportation fees. This funding is then apportioned to cities and counties. The City of Jurupa Valley utilizes its allocation for projects like basic road maintenance, rehabilitation, and critical safety projects.

BUDGET CATEGORY	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
Capital Improvement Projects	\$ 3,056,084	\$ 5,716,548	\$ 0
Total:	\$ 3,056,084	\$ 5,716,548	\$ 0

FUNDING SOURCES	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
Road Maint & Rehabilitation Act	\$ 3,056,084	\$ 5,716,548	\$ 0
Total:	\$ 3,056,084	\$ 5,716,548	\$ 0

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Program: Road Maintenance and Rehabilitation Act (RMRA)

Account: 201.2010

EXPENDITURE DETAIL

CAPITAL IMPROVEMENT PROJECTS		<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
Account				
71360	Limonite Widening (Bain to Home)	\$ 0	\$ 200,000	\$ 0
71393	Mission Blvd Pvmnt Rehab Ph3 21110	0	263,810	0
71394	Van Buren Blvd Pvmnt Rehab Ph3 21111	2,236,880	443,915	0
71404	Old Mira Loma Pvmnt Rehab Ph2 22103	819,204	0	0
71421	Citywide Pavement Rehab 23/24 23105	0	2,553,620	0
71425	Pacific Ave Pedes & Bicycle Improv 23115	0	500,000	0
71434	Citywide Pavement Rehab 24/25 24102	0	1,755,203	0
Total:		\$ 3,056,084	\$ 5,716,548	\$ 0

	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
TOTAL - RMRA:	\$ 3,056,084	\$ 5,716,548	\$ 0

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		RMRA
201.2010			
CAPITAL IMPROVEMENT PROJECTS			
	Total Capital Improvement Projects	\$	0
TOTAL BUDGET - ROAD MAINTENANCE & REHABILITATION ACT		\$	0

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Program: Measure A

Account: 210.2100

STATEMENT OF PURPOSE

Measure A is a half-cent sales tax, approved by voters that funds transportation projects throughout Riverside County. The City uses these funds for major highway projects, local streets and roads, and motorist assistance. Measure A is dedicated to transportation improvements and is audited annually to ensure the funds are used as intended.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,912	\$ 3,300	\$ 3,300
Debt Service	1,055,800	1,059,250	1,058,500
Transfers Out	58,113	167,650	53,090
Total:	\$ 1,117,826	\$ 1,230,200	\$ 1,114,890

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Measure A Fund	\$ 1,117,826	\$ 1,230,200	\$ 1,114,890
Total:	\$ 1,117,826	\$ 1,230,200	\$ 1,114,890

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Program: Measure A

Account: 210.2100

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
53017 Bus Passes	\$ 480	\$ 300	\$ 300
54110 Professional Services	3,433	3,000	3,000
Total:	\$ 3,912	\$ 3,300	\$ 3,300

DEBT SERVICE	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
57105 Debt Service-Principal Payment	\$ 885,000	\$ 915,000	\$ 960,000
57110 Debt Service-Interest Expense	170,800	144,250	98,500
Total:	\$ 1,055,800	\$ 1,059,250	\$ 1,058,500

TRANSFERS OUT	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
69910 Transfers Out	\$ 58,113	\$ 167,650	\$ 53,090
Total:	\$ 58,113	\$ 167,650	\$ 53,090

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - MEASURE A:	\$ 1,117,826	\$ 1,230,200	\$ 1,114,890

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		MEASURE A
210.2100			
MAINTENANCE AND OPERATIONS			
53017	Bus Passes	\$	300
	Riverside Transit Agency Bus Passes		
54110	Professional Services		3,000
	Trustee/Administrative Fees		
Total Maintenance and Operations		\$	3,300
DEBT SERVICE			
57105	Debt Service-Principal Payment	\$	960,000
57110	Debt Service-Interest Expense		98,500
Total Debt Service		\$	1,058,500
TRANSFERS OUT			
69910	Transfers Out	\$	53,090
	Transfer to General Fund for Admin Cost		
Total Transfers Out		\$	53,090
TOTAL BUDGET - MEASURE A		\$	1,114,890

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Program: DIF-FIRE FACILITIES

Account: 221.2210

STATEMENT OF PURPOSE

AQMD is the air pollution control agency. The goal is to clean the air and protect the health of residents in the through practical and innovative strategies.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 50,000
Capital Outlay	\$ 0	\$ 0	\$ 150,000
Total:	\$ 0	\$ 0	\$ 200,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
DIF-Fire Facilities	\$ 0	\$ 0	\$ 200,000
Total:	\$ 0	\$ 0	\$ 200,000

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Program: DIF-Fire Facilities

Account: 21.2210

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54110	Profesional Services	\$ 0	\$ 0	\$ 50,000
Total:		\$ 0	\$ 0	\$ 50,000

CAPITAL OUTLAY		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
69920	Miscellaneous	\$ 0	\$ 0	\$ 150,000
Total:		\$ 0	\$ 0	\$ 150,000

		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - DIF-Fire Facilities:		\$ 0	\$ 0	\$ 200,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
221.2210		DIF-Fire Facilities	
MAINTENANCE AND OPERATIONS			
54110	Professional Services Fire Station Property Concept Plan	\$	50,000
Total Maintenance and Operations		\$	50,000
CAPITAL OUTLAYS			
69920	Miscellaneous Heli-Hydrant - City's Share	\$	150,000
Total Capital Outlays		\$	150,000
TOTAL BUDGET - DIF FIRE FACILITIES		\$	200,000

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Program: AIR QUALITY MANAGEMENT DISTRICT (AQMD)

Account: 230.2300

STATEMENT OF PURPOSE

AQMD ist the air pollution control agency. The goal is to clean the air and protect the health of residents in the through practical and innovative strategies.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Capital Outlay	\$ 33,022	\$ 140,000	\$ 0
Total:	\$ 33,022	\$ 140,000	\$ 0

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
AQMD Fund	\$ 33,022	\$ 140,000	\$ 0
Total:	\$ 33,022	\$ 140,000	\$ 0

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Program: AQMD
 Account: 230.2300

EXPENDITURE DETAIL

CAPITAL OUTLAY		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62400	Vehicles	\$ 33,022	\$ 140,000	\$ 0
Total:		\$ 33,022	\$ 140,000	\$ 0

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - AQMD:	\$ 33,022	\$ 140,000	\$ 0

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	230.2300	DESCRIPTION		AQMD
CAPITAL OUTLAYS				
		Total Capital Outlays	\$	0
TOTAL BUDGET - AQMD				\$ 0

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Program: Equipment and Vehicles-Internal Services Fund (ISF)

Account: 730.7300

STATEMENT OF PURPOSE

This internal services fund handles the purchases of high-priced equipment and fleet vehicles.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Capital Outlay	\$ 456,621	\$ 200,000	\$ 521,500
Total:	\$ 456,621	\$ 200,000	\$ 521,500

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 456,621	\$ 200,000	\$ 521,500
Total:	\$ 456,621	\$ 200,000	\$ 521,500

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Program: Equipment and Vehicles-ISF

Account: 730.7300

EXPENDITURE DETAIL

CAPITAL OUTLAY		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62400	Vehicles	\$ 456,621	\$ 200,000	\$ 521,500
Total:		\$ 456,621	\$ 200,000	\$ 521,500

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - EQUIPMENT AND VEHICLES:	\$ 456,621	\$ 200,000	\$ 521,500

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	730.7300	DESCRIPTION		
		Equipment and Vehicles-ISF		
CAPITAL OUTLAYS				
62400	Vehicles		\$	521,500
	Traffic Motorcycles-Sheriffs (Qty: 3)	115,500		
	Vehicle-Mobile Food Vendor Prog for Deputy	120,000		
	Service Truck with Lift Gates & Safety	71,000		
	Lights-Maintenance			
	Pick-Up Truck with Safety Lights/Tool Box-	65,000		
	Emergency Services Coordinator			
	Skid Steer with Tracks-Weed Abatement	150,000		
Total Capital Outlays			\$	521,500
TOTAL BUDGET - EQUIPMENT AND VEHICLES				\$ 521,500

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Program: Facility Improvements-Internal Services Fund (ISF)

Account: 740.7400

STATEMENT OF PURPOSE

The mission of Facility Improvement Fund (Internal Services) provides major repair and renovation of all City facilities to ensure they remain functional assets.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Capital Outlay	\$ 0	\$ 0	\$ 1,415,000
Total:	\$ 0	\$ 0	\$ 1,415,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	\$ 0	\$ 0	\$ 1,415,000
Total:	\$ 0	\$ 0	\$ 1,415,000

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Program: Facility Improvements-ISF

Account: 740.7400

EXPENDITURE DETAIL

CAPITAL OUTLAY		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
Account				
62320	Regional Parks Improvements (DIF)	\$ 0	\$ 0	\$ 250,000
62350	Building Security	0	0	115,000
62500	Buildings and Building Improvements	0	0	1,050,000
Total:		\$ 0	\$ 0	\$ 1,415,000

	<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - FACILITY IMPROVEMENTS:	\$ 0	\$ 0	\$ 1,415,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
740.7400	Facility Improvements-ISF	
CAPITAL OUTLAYS		
62320	Regional Park Improvements	\$ 250,000
	Dog Park Maintenance and Repairs <i>(DIF-Regional Parks Fund)</i>	
62350	Building Security	115,000
	Security System - JVOC	10,000
	Security System - Mission Building	75,000
	Digital Key Lockboxes (Qty: 2)	30,000
62500	Buildings & Building Improvements	1,050,000
	Avalon Property (Church)	250,000
	Roof Repair/Replacement; ADA Improvements; Landscape Improvements; Fencing Repair; HVAC; Electric; Plumbing	
	City Hall	50,000
	Miscellaneous Improvements-Carpet and Flooring	
	Mission Property (Food Pantry)	250,000
	Interior Paint; Flooring/Foundation Repairs; Plumbing Repairs; Electrical Repairs; Window Repairs; HVAC	
	Senior Center	500,000
	Fencing Repair; Landscape Repairs; Exterior/Interior Paint; Block Wall Repair; Digital Sign Replacement; Various Electrical Repairs; Flooring/Foundation Repairs	
Total Capital Outlays		\$ 1,415,000
TOTAL BUDGET - FACILITY IMPROVEMENTS		\$ 1,415,000

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Program: Developer Deposits

Account: 810.1320

STATEMENT OF PURPOSE

Developers provide cash deposits for their planned development. The cost of work performed by the City of Jurupa Valley on the developer's project is deducted from the deposit.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000
Total:	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Developer Deposits	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000
Total:	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000

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Program: Developer Deposits

Account: 810.1320

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54110	Professional Services	\$ 2,075,153	\$ 1,934,483	\$ 1,500,000
Total:		\$ 2,075,153	\$ 1,934,483	\$ 1,500,000
TOTAL - DEVELOPER DEPOSITS:		\$ 2,075,153	\$ 1,934,483	\$ 1,500,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	DEVELOPER DEPOSITS
810.1320		
MAINTENANCE AND OPERATIONS		
54110	Professional Services Plan Checks	\$ 1,500,000
Total Maintenance and Operations		\$ 1,500,000
TOTAL BUDGET - DEVELOPER DEPOSITS		\$ 1,500,000

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Program: CalRecycle Grant

Account: 101.1600

STATEMENT OF PURPOSE

The City received \$250,000 in State Department of Resources Recycling and Recovery 2024-2025 Illegal Disposal Sites Abatement Grant Program funds. The grant will be used to clean up the Santa Ana River Bottom of illegal dumping, focusing on actively contaminating materials such as automobiles, machinery, appliances and other materials at risk of leaking toxins and degrading the environment.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 250,000
Total:	\$ 0	\$ 0	\$ 250,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CalRecycle Grant Funds	\$ 0	\$ 0	\$ 250,000
Total:	\$ 0	\$ 0	\$ 250,000

2024-25 MAJOR ACCOMPLISHMENTS

- Grant Approval
- Grant Acceptance

2025-26 KEY PROGRAM GOALS

- Award a contract to assist with the removal of materials from the river bottom.
- Complete the project in advance of June 30, 2027 Grant Term

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Program: CalRecycle Grant

(Illegal Disposal Site Abatement)

Account: 285.2850

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54110	Prof Serv-Illegal Disposal Site Abatement	\$ 0	\$ 0	\$ 250,000
Total:		\$ 0	\$ 0	\$ 250,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CALRECYCLE GRANT:	\$ 0	\$ 0	\$ 250,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
285-2850		CalRecycle Grant
MAINTENANCE AND OPERATIONS		
54110	Professional Services Illegal Disposal Site Abatement - Clean- up/Removal and Disposal	\$ 250,000
Total Maintenance and Operations		\$ 250,000
TOTAL BUDGET - CALRECYCLE GRANT		\$ 250,000

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Program: Department of Justice Grant

Account: 28x.28x0

STATEMENT OF PURPOSE

The City received \$150,000 in Department of Justice Grant monies via Congressman Takano’s Office in the form of an earmark. The grant will be used for the purchase and installation of a variety of illegal dumping cameras, a part of the illegal dumping camera pilot program.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Capital Outlay	\$ 0	\$ 0	\$ 150,000
Total:	\$ 0	\$ 0	\$ 150,000

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Dept of Justice Grant Funds	\$ 0	\$ 0	\$ 150,000
Total:	\$ 0	\$ 0	\$ 150,000

2024-25 MAJOR ACCOMPLISHMENTS

- Notice of Approval for the Grant Application

2025-26 KEY PROGRAM GOALS

- Award a contract or contracts for the purchase of cameras
 - Install cameras in various locations to deter illegal dumping
-

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Program: Dept of Justice Grant

(Illegal Dumping Cameras)

Account: 28x.28x0

EXPENDITURE DETAIL

CAPITAL OUTLAY		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
62300	Furniture and Equipment	\$ 0	\$ 0	\$ 150,000
Total:		\$ 0	\$ 0	\$ 150,000

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - DEPT OF JUSTICE GRANT	\$ 0	\$ 0	\$ 150,000

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**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	Dept of Justice Grant
260-28x0		
CAPITAL OUTLAY		
62300	Equipment Cameras for Illegal Dumping	\$ 150,000
Total Capital Improvement Projects		\$ 150,000
TOTAL BUDGET - DEPT OF JUSTICE GRANT		\$ 150,000

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**ADOPTED BUDGET
FISCAL YEAR 2025-26**

**Landscape and Lighting
Maintenance District 89-1**

- **Landscaping**
- **Lighting**

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ADOPTED BUDGET FISCAL YEAR 2025-26

LLMD 89-1 – LANDSCAPING

Zone 4–Camino Real	Zone 137-Bellegrave/ Birtcher	Zone O-Viagro Circle
Zone 5–Sky Country Trails	Zone 173-Canty Galleano Ranch Rd/Wineville Rd	Zone S-Vernola Market Place Park
Zone 6–Bellegrave	Zone 182-Wineville Rd/ Mission Blvd	Zone T-Rubidoux Industrial Center
Zone 7–Etiwanda/Van Buren	Zone A-Dollar Self-Storage	Zone U-Ice Box
Zone 9–Country Villa/ Philadelphia	Zone C-Limonite and Felspar	Zone W-Hudson
Zone 14– Armstrong/ Sierra	Zone E-Cold Storage	Zone X-Horizon Business Park
Zone 16 –Crestmore/ Sierra	Zone F-Pedley Rd/ Golondrina	Zone Y-Wheeler Upfitter
Zone 17-Etiwanda/Iberia	Zone G-Avalon Homes	Zone Z-Agua Mansa Commerce Park
Zone 21-Castlerock/Galena	Zone I-Shops at Bellegrave	Zone EE-Troy Court
Zone 34-Lakeside	Zone K-Jurupa Estates	Zone FF-Montecito
Zone 78-65 th /Limonite/ Pats Ran	Zone L-Flabob Aviation	Zone GG-Sequenota Heights
Zone 106-Country Village	Zone M-Pilot Flying J	Zone KK-Brown Ave Trailer Yard
Zone 132-20 th /Rubidoux	Zone N-Midland Carriers	Zone II-Shops at Jurupa

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Program: Landscaping

Account: 310.3100

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

PERSONNEL (FTEs)	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Deputy PW Director-Operations	0.10	0.10	0.10
Total:	0.10	0.10	0.10

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	\$ 16,365	\$ 18,528	\$ 20,110
Maintenance & Operations	(16,365)	0	0
Total:	\$ 0	\$ 18,528	\$ 20,110

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 18,528	\$ 20,110
Total:	\$ 0	\$ 18,528	\$ 20,110

Program: Landscaping

Account: 310.3100

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
51110	Salary	\$ 13,026	\$ 14,891	\$ 16,205
52210	Unemployment Insurance	22	22	0
52220	Workers Compensation Insurance	202	144	200
52230	Medicare	204	248	270
52250	Training Tax	1	1	0
52260	Cafeteria Benefit	1,980	2,160	2,280
52270	Other Employee Costs	20	20	20
52310	Retirement Expense	911	1,042	1,135
Total:		\$ 16,365	\$ 18,528	\$ 20,110

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54140	Consulting Services	\$ 908	\$ 0	\$ 0
56210	Electricity/Natural Gas	206	0	0
56240	Water and Sewer	16,372	0	0
56900	Unclassified Expense Allocation	(33,851)	0	0
Total:		\$ (16,365)	\$ 0	\$ 0

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - LANDSCAPING:	\$ 0	\$ 18,528	\$ 20,110

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
310.3100			Landscaping
SALARIES AND BENEFITS			
51110	Salaries Deputy PW Director-Operations (0.25 FTE)	\$	16,205
52210	Unemployment Insurance		0
52220	Workers' Compensation Insurance		200
52230	Medicare		270
52250	Training Tax		0
52260	Cafeteria Benefit		2,280
52270	Accidental Death & Dismemberment Insurance		5
52275	Life Insurance		15
52310	Retirement Expense		1,135
Total Salaries and Benefits		\$	20,110
TOTAL BUDGET - LANDSCAPING			\$ 20,110

Program: Zone 4-Camino Real

Account: 310.3101

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 512,094	\$ 539,191	\$ 640,625
Total:	\$ 512,094	\$ 539,191	\$ 640,625

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 512,094	\$ 539,191	\$ 640,625
Total:	\$ 512,094	\$ 539,191	\$ 640,625

Program: Zone 4-Camino Real

Account: 310.3101

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 359,706	\$ 392,407	\$ 412,030
54210	Repairs and Maintenance	33,161	30,232	80,245
56210	Electricity/Natural Gas	20,973	19,742	22,275
56240	Water and Sewer	82,432	96,810	126,075
56900	Unclassified Expense Allocation	15,822	0	0
Total:		\$ 512,094	\$ 539,191	\$ 640,625

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 4-CAMINO REAL:	\$ 512,094	\$ 539,191	\$ 640,625

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3101		Zone 4-Camino Real
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 412,030
54210	Repairs and Maintenance	80,245
56210	Electricity/Natural Gas	22,275
56240	Water and Sewer	126,075
Total Maintenance and Operations		\$ 640,625
TOTAL BUDGET - ZONE 4-CAMINO REAL		\$ 640,625

Program: Zone 5-Sky Country Trails

Account: 310.3102

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
Maintenance & Operations	\$ 55,209	\$ 55,994	\$ 63,810
Total:	\$ 55,209	\$ 55,994	\$ 63,810

FUNDING SOURCES	<i>ACTUAL</i> 2023-24	<i>CURRENT</i> 2024-25	<i>ADOPTED</i> 2025-26
LLMD 89-1 Fund	\$ 55,209	\$ 55,994	\$ 63,810
Total:	\$ 55,209	\$ 55,994	\$ 63,810

Program: Zone 5-Sky Country Trails

Account: 310.3102

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 48,624	\$ 50,539	\$ 11,550
54210	Repairs and Maintenance	1,219	1,757	48,220
56240	Water and Sewer	3,660	3,698	0
56900	Unclassified Expense Allocation	1,706	0	0
Total:		\$ 55,209	\$ 55,994	\$ 63,810

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 5-SKY COUNTRY TRAILS:	\$ 55,209	\$ 55,994	\$ 63,810

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3102	Zone 5-Sky Country Trails	
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 11,550
54210	Repairs and Maintenance	48,220
56210	Electricity/Natural Gas	4,040
Total Maintenance and Operations		\$ 63,810
TOTAL BUDGET - ZONE 5-SKY COUNTRY TRAILS		\$ 63,810

Program: Zone 6-Bellegrave

Account: 310.3103

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 6,074	\$ 6,989	\$ 5,690
Total:	\$ 6,074	\$ 6,989	\$ 5,690

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 6,074	\$ 6,989	\$ 5,690
Total:	\$ 6,074	\$ 6,989	\$ 5,690

Program: Zone 6-Bellegrave

Account: 310.3103

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 3,004	\$ 3,277	\$ 3,445
54210	Repairs and Maintenance	1,613	2,420	835
56210	Electricity/Natural Gas	384	465	425
56240	Water and Sewer	885	827	985
56900	Unclassified Expense Allocation	188	0	0
Total:		\$ 6,074	\$ 6,989	\$ 5,690

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 6-BELLEGRAVE:	\$ 6,074	\$ 6,989	\$ 5,690

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3103		Zone 6-Bellegrave
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 3,445
54210	Repairs and Maintenance	835
56210	Electricity/Natural Gas	425
56240	Water and Sewer	985
Total Maintenance and Operations		\$ 5,690
TOTAL BUDGET - ZONE 6-BELLEGRAVE		\$ 5,690

Program: Zone 7-Etiwanda/Van Buren

Account: 310.3104

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 14,078	\$ 17,411	\$ 22,605
Total:	\$ 14,078	\$ 17,411	\$ 22,605

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 14,078	\$ 17,411	\$ 22,605
Total:	\$ 14,078	\$ 17,411	\$ 22,605

Program: Zone 7-Etiwanda/Van Buren

Account: 310.3104

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 11,467	\$ 15,000	\$ 13,135
54210	Repairs and Maintenance	249	374	1,010
56240	Water and Sewer	1,927	2,037	6,925
56900	Unclassified Expense Allocation	435		0
Total:		\$ 14,078	\$ 17,411	\$ 22,605

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 7-ETIWANDA/VAN BUREN:	\$ 14,078	\$ 17,411	\$ 22,605

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3104	Zone 7-Etiwanda/Van Buren	
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 13,135
54210	Repairs and Maintenance	1,010
56210	Electricity/Natural Gas	1,535
56240	Water and Sewer	6,925
Total Maintenance and Operations		\$ 22,605
TOTAL BUDGET - ZONE 7-ETIWANDA/VAN BUREN		\$ 22,605

Program: Zone 9-Country Village/Philadelphia

Account: 310.3105

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 27,049	\$ 27,481	\$ 35,050
Total:	\$ 27,049	\$ 27,481	\$ 35,050

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 27,049	\$ 27,481	\$ 35,050
Total:	\$ 27,049	\$ 27,481	\$ 35,050

Program: LLMD Zone 9-Country Village/Philadelphia

Account: 310.3105

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 21,056	\$ 22,970	\$ 24,120
54210	Repairs and Maintenance	897	186	7,080
56210	Electricity/Natural Gas	2,251	2,024	2,315
56240	Water and Sewer	2,010	2,301	1,535
56900	Unclassified Expense Allocation	836	0	0
Total:		\$ 27,049	\$ 27,481	\$ 35,050

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-Z9-CNTRY VILL/PHILADELPHIA:	\$ 27,049	\$ 27,481	\$ 35,050

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
310.3105	Zone9-CntryVillage/Philadelphia		
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	24,120
54210	Repairs and Maintenance		7,080
56210	Electricity/Natural Gas		2,315
56240	Water and Sewer		1,535
Total Maintenance and Operations		\$	35,050
TOTAL BUDGET - ZONE 9-COUNTRY VILLAGE/PHILADELPHIA \$ 35,050			

Program: Zone 14-Armstrong/Sierra

Account: 310.3106

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 93,201	\$ 92,907	\$ 96,100
Total:	\$ 93,201	\$ 92,907	\$ 96,100

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 93,201	\$ 92,907	\$ 96,100
Total:	\$ 93,201	\$ 92,907	\$ 96,100

Program: LLMD Zone 14-Armstrong/Sierra

Account: 310.3106

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 58,641	\$ 63,972	\$ 67,170
54210	Repairs and Maintenance	17,988	16,483	10,000
56210	Electricity/Natural Gas	2,387	2,217	2,330
56240	Water and Sewer	11,306	10,235	16,600
56900	Unclassified Expense Allocation	2,880	0	0
Total:		\$ 93,201	\$ 92,907	\$ 96,100

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 14-ARMSTRONG/SIERRA:	\$ 93,201	\$ 92,907	\$ 96,100

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3106		Zone 14-Armstrong/Sierra
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 67,170
54210	Repairs and Maintenance	10,000
56210	Electricity/Natural Gas	2,330
56240	Water and Sewer	16,600
Total Maintenance and Operations		\$ 96,100
TOTAL BUDGET - ZONE 14-ARMSTRONG/SIERRA		\$ 96,100

Program: Zone 16-Crestmore/Sierra

Account: 310.3107

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 278,676	\$ 266,623	\$ 306,160
Total:	\$ 278,676	\$ 266,623	\$ 306,160

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 278,676	\$ 266,623	\$ 306,160
Total:	\$ 278,676	\$ 266,623	\$ 306,160

Program: LLMD Zone 16-Crestmore/Mission

Account: 310.3107

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 139,639	\$ 152,334	\$ 159,950
54210	Repairs and Maintenance	10,002	6,057	10,795
56210	Electricity/Natural Gas	96,260	84,331	100,895
56240	Water and Sewer	24,165	23,901	34,520
56900	Unclassified Expense Allocation	8,610	0	0
Total:		\$ 278,676	\$ 266,623	\$ 306,160

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 16-CRESTMORE/MISSION:	\$ 278,676	\$ 266,623	\$ 306,160

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3107	Zone 16-Crestmore/Mission	
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 159,950
54210	Repairs and Maintenance	10,795
56210	Electricity/Natural Gas	100,895
56240	Water and Sewer	34,520
Total Maintenance and Operations		\$ 306,160
TOTAL BUDGET - ZONE 16-CRESTMORE/MISSION		\$ 306,160

Program: Zone 17-Etiwanda/Iberia

Account: 310.3108

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 12,531	\$ 12,986	\$ 15,785
Total:	\$ 12,531	\$ 12,986	\$ 15,785

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 12,531	\$ 12,986	\$ 15,785
Total:	\$ 12,531	\$ 12,986	\$ 15,785

Program: LLMD Zone 17-Etiwanda/Iberia

Account: 310.3108

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 10,697	\$ 11,669	\$ 12,255
54210	Repairs and Maintenance	35	53	650
56210	Electricity/Natural Gas	57	61	20
56240	Water and Sewer	1,355	1,203	2,860
56900	Unclassified Expense Allocation	387	0	0
Total:		\$ 12,531	\$ 12,986	\$ 15,785

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 17-ETIWANDA/IBERIA:	\$ 12,531	\$ 12,986	\$ 15,785

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	Zone 17-Etiwanda/Iberia
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 12,255
54210	Repairs and Maintenance	650
56210	Electricity/Natural Gas	20
56240	Water and Sewer	2,860
Total Maintenance and Operations		\$ 15,785
TOTAL BUDGET - ZONE 17-ETIWANDA/IBERIA \$ 15,785		

Program: Zone 21-Castlerock/Galena

Account: 310.3109

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 24,220	\$ 21,344	\$ 41,155
Total:	\$ 24,220	\$ 21,344	\$ 41,155

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 24,220	\$ 21,344	\$ 41,155
Total:	\$ 24,220	\$ 21,344	\$ 41,155

Program: LLMD Zone 21-Castlerock/Galena

Account: 310.3109

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 16,623	\$ 14,614	\$ 15,345
54210	Repairs and Maintenance	2,815	2,980	19,540
56210	Electricity/Natural Gas	115	123	40
56240	Water and Sewer	3,918	3,627	6,230
56900	Unclassified Expense Allocation	748	0	0
Total:		\$ 24,220	\$ 21,344	\$ 41,155

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 21-CASTLEROCK/GALENA:	\$ 24,220	\$ 21,344	\$ 41,155

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
310.3109	Zone 19-Castlerock/Galena		
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	15,345
54210	Repairs and Maintenance		19,540
56210	Electricity/Natural Gas		40
56240	Water and Sewer		6,230
Total Maintenance and Operations		\$	41,155
TOTAL BUDGET - ZONE 21-CASTLEROCK/GALENA		\$	41,155

Program: Zone 34-Lakeside

Account: 310.3110

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 9,480	\$ 9,912	\$ 10,610
Total:	\$ 9,480	\$ 9,912	\$ 10,610

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 9,480	\$ 9,912	\$ 10,610
Total:	\$ 9,480	\$ 9,912	\$ 10,610

Program: LLMD Zone 34-Lakeside

Account: 310.3110

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 6,643	\$ 7,972	\$ 8,370
54210	Repairs and Maintenance	1,125	598	660
56210	Electricity/Natural Gas	44	44	0
56240	Water and Sewer	1,374	1,298	1,580
56900	Unclassified Expense Allocation	293	0	0
Total:		\$ 9,480	\$ 9,912	\$ 10,610

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 34-LAKESIDE:	\$ 9,480	\$ 9,912	\$ 10,610

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3110		Zone 34-Lakeside
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 8,370
54210	Repairs and Maintenance	660
56240	Water and Sewer	1,580
Total Maintenance and Operations		\$ 10,610
TOTAL BUDGET - ZONE 34-LAKESIDE		\$ 10,610

Program: Zone 78-65th/Limonite/Pats Ran

Account: 310.3113

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 24,930
Total:	\$ 0	\$ 0	\$ 24,930

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 24,930
Total:	\$ 0	\$ 0	\$ 24,930

Program: LLMD Zone 78-65th/Limonite/Pats Ran

Account: 310.3113

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 24,930
Total:		\$ 0	\$ 0	\$ 24,930

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 78	\$ 0	\$ 0	\$ 24,930

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3113	DESCRIPTION		
		Zone 78-65th/Limonite/Pats		
MAINTENANCE AND OPERATIONS				
54146	Signal Maintenance		\$	24,930
Total Maintenance and Operations			\$	24,930
TOTAL BUDGET - ZONE 78-65th/LIMONITE/PATS RAN				\$ 24,930

Program: Zone 106-Country Village

Account: 310.3116

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 704	\$ 598	\$ 12,105
Total:	\$ 704	\$ 598	\$ 12,105

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 704	\$ 598	\$ 12,105
Total:	\$ 704	\$ 598	\$ 12,105

Program: LLMD Zone 106-Country Village

Account: 310.3116

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56211	Traffic Signal Maintenance	\$ 0	\$ 0	\$ 11,390
56230	Street Lighting	682	598	715
56900	Unclassified Expense Allocation	22	0	0
Total:		\$ 704	\$ 598	\$ 12,105

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 106-COUNTRY VILLAGE:	\$ 704	\$ 598	\$ 12,105

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3116	DESCRIPTION		Zone 106-Country Village
MAINTENANCE AND OPERATIONS				
56211	Traffic Signal Utilities		\$	11,390
56230	Street Lighting			715
Total Maintenance and Operations			\$	12,105
TOTAL BUDGET - ZONE 106-COUNTRY VILLAGE				\$ 12,105

Program: Zone 132 20th/Rubidoux

Account: 310.3119

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 3,530
Total:	\$ 0	\$ 0	\$ 3,530

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 3,530
Total:	\$ 0	\$ 0	\$ 3,530

Program: LLMD Zone 132-20th/Rubidoux

Account: 310.3119

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 855
56230	Street Lighting	0	0	2,675
Total:		\$ 0	\$ 0	\$ 3,530

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 132-20th/Rubidoux:	\$ 0	\$ 0	\$ 3,530

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3119	DESCRIPTION		Zone 132-20th/Rubidoux
MAINTENANCE AND OPERATIONS				
54146	Signal Maintenance		\$	855
56230	Street Lighting			2,675
Total Maintenance and Operations			\$	3,530
TOTAL BUDGET - ZONE 132-20th/Rubidoux				\$ 3,530

Program: Zone 137-Bellegrave/Birtcher

Account: 310.3120

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 2,072	\$ 1,755	\$ 9,135
Total:	\$ 2,072	\$ 1,755	\$ 9,135

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 2,072	\$ 1,755	\$ 9,135
Total:	\$ 2,072	\$ 1,755	\$ 9,135

Program: LLMD Zone 137-Bellegrave/Birtcher

Account: 310.3120

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 2,105
56210	Electricity/Natural Gas	2,008	1,755	3,135
56230	Street Lighting	0	0	3,895
56900	Unclassified Expense Allocation	64	0	0
Total:		\$ 2,072	\$ 1,755	\$ 9,135

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 137-BELLEGRAVE/BIRTCHER:	\$ 2,072	\$ 1,755	\$ 9,135

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3120	DESCRIPTION		
		Zone 137-Bellegrave/Birtcher		
MAINTENANCE AND OPERATIONS				
54146	Signal Maintenance		\$	2,105
56210	Electricity/Natural Gas			3,135
56230	Street Lighting			3,895
Total Maintenance and Operations			\$	9,135
TOTAL BUDGET - ZONE 137-BELLEGRAVE/BIRTCHER				\$ 9,135

Program: Zone 173-Cantu Galleano Ranch Rd & Wineville Rd

Account: 310.3123

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 4,155
Total:	\$ 0	\$ 0	\$ 4,155

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 4,155
Total:	\$ 0	\$ 0	\$ 4,155

Program: LLMD Zone 173-Cantu Galleano Rd & Wineville Rd

Account: 310.3123

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 1,360
56230	Street Lighting	0	0	2,795
Total:		\$ 0	\$ 0	\$ 4,155

TOTAL-ZONE 173-CANTU GALL & WNVLLE	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
	\$ 0	\$ 0	\$ 4,155

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3123	DESCRIPTION		
		Zone 173-Cantu G. R.&Wnville		
MAINTENANCE AND OPERATIONS				
54146	Signal Maintenance		\$	1,360
56230	Street Lighting			2,795
Total Maintenance and Operations			\$	4,155
TOTAL BUDGET - ZONE 173-CANTU GALLEANO RCH&WINEVILLE				\$ 4,155

Program: Zone 182-Wineville Rd and Mission Blvd

Account: 310.3124

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 13,710
Total:	\$ 0	\$ 0	\$ 13,710

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 13,710
Total:	\$ 0	\$ 0	\$ 13,710

Program: LLMD Zone 182-Wineville Rd & Mission Blvd

Account: 310.3124

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 8,585
56230	Street Lighting	0	0	5,125
Total:		\$ 0	\$ 0	\$ 13,710

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE 182-WINEVILLE/MISSION	\$ 0	\$ 0	\$ 13,710

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3124	DESCRIPTION		Zone 182-Wineville/Mission
MAINTENANCE AND OPERATIONS				
54146		Signal Maintenance	\$	8,585
56230		Street Lighting		5,125
Total Maintenance and Operations			\$	13,710
TOTAL BUDGET - ZONE 182-WINEVILLE RD & MISSION BLVD				\$ 13,710

Program: Zone A-Dollar Self Storage

Account: 310.3125

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,458	\$ 4,275	\$ 7,930
Total:	\$ 3,458	\$ 4,275	\$ 7,930

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 3,458	\$ 4,275	\$ 7,930
Total:	\$ 3,458	\$ 4,275	\$ 7,930

Program: LLMD Zone A-Dollar Self Storage

Account: 310.3125

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 2,259	\$ 3,013	\$ 3,165
54210	Repairs and Maintenance	1,092	1,262	2,035
56900	Unclassified Expense Allocation	107		0
Total:		\$ 3,458	\$ 4,275	\$ 7,930

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE A-DOLLAR SELF STORAGE:	\$ 3,458	\$ 4,275	\$ 7,930

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
310.3125		Zone A-Dollar Self Storage	
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	3,165
54210	Repairs and Maintenance		2,035
56230	Street Lighting		1,085
56240	Water and Sewer		1,645
Total Maintenance and Operations		\$	7,930
TOTAL BUDGET - ZONE A-DOLLAR SELF STORAGE		\$	7,930

Program: Zone E-Cold Storage

Account: 310.3129

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 4,738	\$ 5,175	\$ 4,100
Total:	\$ 4,738	\$ 5,175	\$ 4,100

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 4,738	\$ 5,175	\$ 4,100
Total:	\$ 4,738	\$ 5,175	\$ 4,100

Program: LLMD Zone E-Cold Storage

Account: 310.3129

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 1,820	\$ 1,986	\$ 1,740
54210	Repairs and Maintenance	1,435	2,153	525
56210	Electricity/Natural Gas	652	427	1,045
56240	Water and Sewer	649	556	790
56250	LLMD Maintenance	35	0	0
56900	Unclassified Expense Allocation	146	53	0
Total:		\$ 4,738	\$ 5,175	\$ 4,100

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE E-COLD STORAGE:	\$ 4,738	\$ 5,175	\$ 4,100

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3129		Zone E-Cold Storage
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 1,740
54210	Repairs and Maintenance	525
56210	Electricity/Natural Gas	1,045
56240	Water and Sewer	790
Total Maintenance and Operations		\$ 4,100
TOTAL BUDGET - ZONE E-COLD STORAGE		\$ 4,100

Program: Zone F-Pedley Rd & Golondrina

Account: 310.31XX

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 405
Total:	\$ 0	\$ 0	\$ 405

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 405
Total:	\$ 0	\$ 0	\$ 405

Program: LLMD Zone F-Pedley & Golondrina

Account: 310.31xx

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56230	Street Lighting	\$ 0	\$ 0	\$ 405
Total:		\$ 0	\$ 0	\$ 405

TOTAL-ZONE F-PEDLEY & GOLONDRINA		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 0	\$ 0	\$ 405

**CITY OF JURUPA VALLEY
 BUDGET WORKSHEET
 FY 2025-2026**

ACCOUNT NO.	310.31xx	DESCRIPTION		
			Zone F-Pedley & Golondrina	
MAINTENANCE AND OPERATIONS				
56230	Street Lighting		\$	405
Total Maintenance and Operations			\$	405
TOTAL BUDGET - ZONE F-PEDLEY RD & GOLODRINA			\$	405

Program: Zone FF-Montecito

Account: 310.3131

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 8,472	\$ 9,540
Total:	\$ 0	\$ 8,472	\$ 9,540

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 8,472	\$ 9,540
Total:	\$ 0	\$ 8,472	\$ 9,540

Program: LLMD Zone FF-Montecito

Account: 310.3131

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 4,652	\$ 5,295
54210	Repairs and Maintenance	0	520	545
56210	Electricity/Natural Gas	0	300	315
56240	Water and Sewer	0	3,000	3,385
Total:		\$ 0	\$ 8,472	\$ 9,540

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE FF-MONTECITO:	\$ 0	\$ 8,472	\$ 9,540

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3131		Zone FF-Montecito
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 5,295
54210	Repairs and Maintenance	545
56210	Electricity/Natural Gas	315
56240	Water and Sewer	3,385
Total Maintenance and Operations		\$ 9,540
TOTAL BUDGET - ZONE FF-MONTECITO		\$ 9,540

Program: Zone GG-Sequenota Heights

Account: 310.3138

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 7,130	\$ 9,165
Total:	\$ 0	\$ 7,130	\$ 9,165

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 7,130	\$ 9,165
Total:	\$ 0	\$ 7,130	\$ 9,165

Program: Zone GG-Sequenota Heights

Account: 310.3138

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 5,747	\$ 5,750
54149	Projects Administration	0	0	2,030
56210	Electricity/Natural Gas	0	720	720
56230	Street Lighting	0	663	665
Total:		\$ 0	\$ 7,130	\$ 9,165

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE GG-SEQUENOTA HEIGHTS:	\$ 0	\$ 7,130	\$ 9,165

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	Zone GG-Sequenota Heights
310.3138	MAINTENANCE AND OPERATIONS	
54148	Landscaping/Tree Trimming	\$ 5,750
54149	Projects Administration	2,030
56210	Electricity/Natural Gas	720
56230	Street Lighting	665
56240	Water and Sewer	
Total Maintenance and Operations		\$ 9,165
TOTAL BUDGET - ZONE GG-SEQUENOTA HEIGHTS		\$ 9,165

Program: Zone W Hudson

Account: 310.3132

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 9,803	\$ 11,585
Total:	\$ 0	\$ 9,803	\$ 11,585

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 9,803	\$ 11,585
Total:	\$ 0	\$ 9,803	\$ 11,585

Program: LLMD Zone W-Hudson

Account: 310.3132

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 5,283	\$ 5,550
54210	Repairs and Maintenance	0	520	545
56210	Electricity/Natural Gas	0	300	315
56230	Street Lighting	0	0	1,290
56240	Water and Sewer	0	3,700	3,885
Total:		\$ 0	\$ 9,803	\$ 11,585

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE W-HUDSON:	\$ 0	\$ 9,803	\$ 11,585

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3132		Zone W-Hudson
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 5,550
54210	Repairs and Maintenance	545
56210	Electricity/Natural Gas	315
56230	Street Lighting	1,290
56240	Water and Sewer	3,885
Total Maintenance and Operations		\$ 11,585
TOTAL BUDGET - ZONE W-HUDSON		\$ 11,585

Program: Zone I-Shops at Bellegrave

Account: 310.3133

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 390	\$ 473	\$ 1,540
Total:	\$ 390	\$ 473	\$ 1,540

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 390	\$ 473	\$ 1,540
Total:	\$ 390	\$ 473	\$ 1,540

Program: LLMD Zone I-Shops at Bellegrave

Account: 310.3133

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 280	\$ 374	\$ 395
54210	Repairs and Maintenance	0	0	690
56230	Street Lighting	0	0	455
Total:		\$ 390	\$ 473	\$ 1,540

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE I-SHOPS AT BELLEGRAVE:	\$ 390	\$ 473	\$ 1,540

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3133	DESCRIPTION		
		Zone I-Shops at Bellegrave		
MAINTENANCE AND OPERATIONS				
54148	Landscaping/Tree Trimming		\$	395
54210	Repairs and Maintenance			690
56230	Street Lighting			455
Total Maintenance and Operations			\$	1,540
TOTAL BUDGET - ZONE I-SHOPS AT BELLEGRAVE			\$	1,540

Program: Zone G-Avalon Homes

Account: 310.3134

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 10,063	\$ 12,190
Total:	\$ 0	\$ 10,063	\$ 12,190

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 10,063	\$ 12,190
Total:	\$ 0	\$ 10,063	\$ 12,190

Program: Zone G-Avalon Homes

Account: 310.3134

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 7,897	\$ 7,900
54210	Repairs and Maintenance	0	581	2,375
56210	Electricity/Natural Gas	0	1,085	495
56230	Street Lighting	\$ 0	\$ 0	\$ 515
56240	Water and Sewer	0	500	905
Total:		\$ 0	\$ 10,063	\$ 12,190

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE G-AVALON HOMES:	\$ 0	\$ 10,063	\$ 12,190

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3134		Zone G-Avalon Homes
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 7,900
54210	Repairs and Maintenance	2,375
56210	Electricity/Natural Gas	495
56230	Street Lighting	515
56240	Water and Sewer	905
Total Maintenance and Operations		\$ 12,190
TOTAL BUDGET - ZONE G-AVALON HOMES		\$ 12,190

Program: Zone Y-Wheeler Upfitter

Account: 310.3135

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,666	\$ 15,409	\$ 17,425
Total:	\$ 3,666	\$ 15,409	\$ 17,425

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 3,666	\$ 15,409	\$ 17,425
Total:	\$ 3,666	\$ 15,409	\$ 17,425

Program: Zone Y-Wheeler Upfitter

Account: 310.3135

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 3,553	\$ 0	\$ 11,190
54149	Projects Administration	0	10,658	0
54210	Repairs and Maintenance	0	550	1,300
56210	Electricity/Natural Gas	0	331	350
56230	Street Lighting	0	0	520
56240	Water and Sewer	0	3,870	4,065
56900	Unclassified Expense Allocation	113	0	0
Total:		\$ 3,666	\$ 15,409	\$ 17,425

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE Y-WHEELER UPFITTER:	\$ 3,666	\$ 15,409	\$ 17,425

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
310.3135		Zone Y-Wheeler Upfitter	
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	11,190
54210	Repairs and Maintenance		1,300
56210	Electricity/Natural Gas		350
56230	Street Lighting		520
56240	Water and Sewer		4,065
Total Maintenance and Operations		\$	17,425
TOTAL BUDGET - ZONE Y-WHEELER UPFITTER		\$	17,425

Program: Zone T-Rubidoux Industrial Center

Account: 310.3144

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 5,229	\$ 8,217	\$ 10,400
Total:	\$ 5,229	\$ 8,217	\$ 10,400

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 5,229	\$ 8,217	\$ 10,400
Total:	\$ 5,229	\$ 8,217	\$ 10,400

Program: Zone T-Rubidoux Industrial Center

Account: 310.3144

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 4,460	\$ 7,646	\$ 8,030
54210	Repairs and Maintenance	0	0	75
56210	Electricity/Natural Gas	0	0	350
56230	Street Lighting	0	0	785
56240	Water and Sewer	607	571	1,160
56900	Unclassified Expense Allocation	162	0	0
Total:		\$ 5,229	\$ 8,217	\$ 10,400

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE T-RUBIDOUX IND CTR:	\$ 5,229	\$ 8,217	\$ 10,400

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3144	Zone T-Rubidoux Ind Ctr	
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 8,030
54210	Repairs and Maintenance	75
56210	Electricity/Natural Gas	350
56230	Street Lighting	785
56240	Water and Sewer	1,160
Total Maintenance and Operations		\$ 10,400
TOTAL BUDGET - ZONE T-RUBIDOUX INDUSTRIAL CENTER		\$ 10,400

Program: Zone U-Ice Box

Account: 310.3145

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 471	\$ 498	\$ 2,385
Total:	\$ 471	\$ 498	\$ 2,385

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 471	\$ 498	\$ 2,385
Total:	\$ 471	\$ 498	\$ 2,385

Program: Zone U-Ice Box

Account: 310.3145

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 457	\$ 498	\$ 525
54210	Repairs and Maintenance	0	0	235
56230	Street Lighting	0	0	305
56240	Water and Sewer	0	0	1,320
Total:		\$ 471	\$ 498	\$ 2,385

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE U-ICE BOX:	\$ 471	\$ 498	\$ 2,385

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	Zone U-Ice Box
310.3145		
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 525
54210	Repairs and Maintenance	235
56230	Street Lighting	305
56240	Water and Sewer	1,320
Total Maintenance and Operations		\$ 2,385
TOTAL BUDGET - ZONE U-ICE BOX		\$ 2,385

Program: Zone K-Jurupa Estates

Account: 310.3150

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 9,359	\$ 10,824	\$ 18,565
Total:	\$ 9,359	\$ 10,824	\$ 18,565

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 9,359	\$ 10,824	\$ 18,565
Total:	\$ 9,359	\$ 10,824	\$ 18,565

Program: Zone K-Jurupa Estates

Account: 310.3150

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 8,179	\$ 5,577	\$ 5,855
54210	Repairs and Maintenance	0	0	5,215
56210	Electricity/Natural Gas	106	112	120
56240	Water and Sewer	785	535	2,545
56266	Water Quality Basin	0	4,600	4,830
56900	Unclassified Expense Allocation	289	0	0
Total:		\$ 9,359	\$ 10,824	\$ 18,565

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE K-JURUPA ESTATES:	\$ 9,359	\$ 10,824	\$ 18,565

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	Zone K-Jurupa Estates	
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	5,855
54210	Repairs and Maintenance		5,215
56210	Electricity/Natural Gas		120
56240	Water and Sewer		2,545
56266	Water Quality Basin		4,830
Total Maintenance and Operations		\$	18,565
TOTAL BUDGET - ZONE K-JURUPA ESTATES		\$	18,565

Program: Zone C-Limonite & Felspar

Account: 310.3157

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 1,331	\$ 1,159	\$ 1,300
Total:	\$ 1,331	\$ 1,159	\$ 1,300

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 1,331	\$ 1,159	\$ 1,300
Total:	\$ 1,331	\$ 1,159	\$ 1,300

Program: Zone C-Limonite & Felspar

Account: 310.3157

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56230	Street Lighting	\$ 1,290	\$ 1,159	\$ 1,300
56900	Unclassified Expense Allocation	41	0	0
Total:		\$ 1,331	\$ 1,159	\$ 1,300

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE C-LIMONITE & FELSPAR:	\$ 1,331	\$ 1,159	\$ 1,300

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3157	DESCRIPTION		
			Zone C-Limonite & Felspar	
MAINTENANCE AND OPERATIONS				
56230	Street Lighting		\$	1,300
Total Maintenance and Operations			\$	1,300
TOTAL BUDGET - ZONE C-LIMONITE & FELSPAR			\$	1,300

Program: Zone M-Pilot Flying J

Account: 310.3158

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,994	\$ 3,761	\$ 6,100
Total:	\$ 3,994	\$ 3,761	\$ 6,100

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 3,994	\$ 3,761	\$ 6,100
Total:	\$ 3,994	\$ 3,761	\$ 6,100

Program: Zone M-Pilot Flying J

Account: 310.3158

EXPENDITURE DETAIL

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
MAINTENANCE & OPERATIONS				
Account				
54148	Landscaping/Tree Trimming	\$ 3,749	\$ 3,579	\$ 4,295
54210	Repairs and Maintenance	122	182	1,245
56230	Street Lighting	0	0	560
56900	Unclassified Expense Allocation	123	0	0
Total:		\$ 3,994	\$ 3,761	\$ 6,100

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL-ZONE M-PILOT FLYING J:		\$ 3,994	\$ 3,761	\$ 6,100

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
310.3158			Zone M-Pilot Flying J
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	4,295
54210	Repairs and Maintenance		1,245
56230	Street Lighting		560
Total Maintenance and Operations		\$	6,100
TOTAL BUDGET - ZONE M-PILOT FLYING J			\$ 6,100

Program: Zone N-Midland Carriers

Account: 310.3159

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 1,971	\$ 1,935	\$ 2,665
Total:	\$ 1,971	\$ 1,935	\$ 2,665

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 1,971	\$ 1,935	\$ 2,665
Total:	\$ 1,971	\$ 1,935	\$ 2,665

Program: Zone N-Midland Carriers

Account: 310.3159

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 1,705	\$ 1,628	\$ 1,955
54210	Repairs and Maintenance	204	307	325
56900	Unclassified Expense Allocation	61	0	0
Total:		\$ 1,971	\$ 1,935	\$ 2,665

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE N-MIDLAND CARRIERS:	\$ 1,971	\$ 1,935	\$ 2,665

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3159	Zone N-Midland Carriers	
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 1,955
54210	Repairs and Maintenance	325
56230	Street Lighting	385
Total Maintenance and Operations		\$ 2,665
TOTAL BUDGET - ZONE N-MIDLAND CARRIERS		\$ 2,665

Program: Zone O-Viagro Circle

Account: 310.3160

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 695
Total:	\$ 0	\$ 0	\$ 695

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 695
Total:	\$ 0	\$ 0	\$ 695

Program: Zone O-Viagro Circle

Account: 310.3160

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 0	\$ 270
56230	Street Lighting	0	0	425
Total:		\$ 0	\$ 0	\$ 695

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE O-VIAGRO CIRCLE:	\$ 0	\$ 0	\$ 695

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3160	DESCRIPTION		Zone O-Viagro Circle
MAINTENANCE AND OPERATIONS				
54148		Landscaping/Tree Trimming	\$	270
56230		Street Lighting		425
Total Maintenance and Operations			\$	695
TOTAL BUDGET - ZONE O-VIAGRO CIRCLE				\$ 695

Program: Zone S-Vernola Market Place Park

Account: 310.3161

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,001	\$ 2,699	\$ 3,940
Total:	\$ 3,001	\$ 2,699	\$ 3,940

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 3,001	\$ 2,699	\$ 3,940
Total:	\$ 3,001	\$ 2,699	\$ 3,940

Program: Zone S-Vernola Market Place Park

Account: 310.3161

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 2,900	\$ 2,687	\$ 3,330
54210	Repairs and Maintenance	8	12	305
56900	Unclassified Expense Allocation	93	0	0
Total:		\$ 3,001	\$ 2,699	\$ 3,940

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE S-VERNOLA MARKET PL PK:	\$ 3,001	\$ 2,699	\$ 3,940

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	310.3161	DESCRIPTION		
		Zone S-Vernola Market Place		
MAINTENANCE AND OPERATIONS				
54148		Landscaping/Tree Trimming	\$	3,330
54210		Repairs and Maintenance		305
56230		Street Lighting		305
Total Maintenance and Operations			\$	3,940
TOTAL BUDGET - ZONE S-VERNOLA MARKET PLACE				\$ 3,940

Program: Zone X-Horizon Business Park

Account: 310.3162

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 8,055	\$ 16,654	\$ 20,135
Total:	\$ 8,055	\$ 16,654	\$ 20,135

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 8,055	\$ 16,654	\$ 20,135
Total:	\$ 8,055	\$ 16,654	\$ 20,135

Program: Zone X-Horizon Business Park

Account: 310.3162

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 6,819	\$ 7,438	\$ 7,810
54210	Repairs and Maintenance	987	600	8,090
56210	Electricity/Natural Gas	0	331	350
56240	Water and Sewer	0	8,285	3,885
56900	Unclassified Expense Allocation	249	0	0
Total:		\$ 8,055	\$ 16,654	\$ 20,135

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE X-HORIZON BUSINESS PARK:	\$ 8,055	\$ 16,654	\$ 20,135

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3162	Zone X-Horizon Business Park	
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 7,810
54210	Repairs and Maintenance	8,090
56210	Electricity/Natural Gas	350
56240	Water and Sewer	3,885
Total Maintenance and Operations		\$ 20,135
TOTAL BUDGET - ZONE X-HORIZON BUSINESS PARK		\$ 20,135

Program: Zone L-Flabob Aviation

Account: 310.3164

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,341	\$ 12,831	\$ 12,935
Total:	\$ 3,341	\$ 12,831	\$ 12,935

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 3,341	\$ 12,831	\$ 12,935
Total:	\$ 3,341	\$ 12,831	\$ 12,935

Program: Zone L-Flabob Aviation

Account: 310.3164

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 3,238	\$ 5,116	\$ 5,375
54210	Repairs and Maintenance	0	900	150
56210	Electricity/Natural Gas	0	358	375
56230	Street Lighting			255
56240	Water and Sewer	0	1,860	1,950
56266	Water Quality Basin	0	4,597	4,830
56900	Unclassified Expense Allocation	103	0	0
Total:		\$ 3,341	\$ 12,831	\$ 12,935

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE L-FLABOB AVIATION:	\$ 3,341	\$ 12,831	\$ 12,935

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION			
310.3164		Zone L-Flabob Aviation		
MAINTENANCE AND OPERATIONS				
54148	Landscaping/Tree Trimming	\$		5,375
54210	Repairs and Maintenance			150
56210	Electricity/Natural Gas			375
56230	Street Lighting			255
56240	Water and Sewer			1,950
56266	Water Quality Basin			4,830
Total Maintenance and Operations		\$		12,935
TOTAL BUDGET - ZONE L-FLABOB AVIATION		\$		12,935

Program: Zone Z-Agua Mansa Commerce Park

Account: 310.3165

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 11,147	\$ 47,257	\$ 111,010
Total:	\$ 11,147	\$ 47,257	\$ 111,010

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 11,147	\$ 47,257	\$ 111,010
Total:	\$ 11,147	\$ 47,257	\$ 111,010

Program: Zone Z-Agua Mansa Commerce Park

Account: 310.3165

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 30,850
54148	Landscaping/Tree Trimming	10,448	31,344	32,910
54149	Projects Administration	0	0	26,110
54210	Repairs and Maintenance	0	5,000	6,935
56210	Electricity/Natural Gas	354	661	465
56230	Street Lighting	0	0	2,975
56240	Water and Sewer	0	10,252	10,765
56900	Unclassified Expense Allocation	344	0	0
Total:		\$ 11,147	\$ 47,257	\$ 111,010

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE Z-AGUA MANSÁ CMMRCE PK:	\$ 11,147	\$ 47,257	\$ 111,010

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3165	Zone Z-Agua Mansa Cmmr Pk	
MAINTENANCE AND OPERATIONS		
54146	Signal Maintenance	30,850
54148	Landscaping/Tree Trimming	\$ 32,910
54149	Projects Administration	26,110
54210	Repairs and Maintenance	6,935
56210	Electricity/Natural Gas	465
56230	Street Lighting	2,975
56240	Water and Sewer	10,765
Total Maintenance and Operations		\$ 111,010
TOTAL BUDGET - ZONE Z-AGUA MANSA COMMERCE PARK		\$ 111,010

Program: Zone EE - Troy Court

Account: 310.31xx

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 4,070
Total:	\$ 0	\$ 0	\$ 4,070

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 0	\$ 4,070
Total:	\$ 0	\$ 0	\$ 4,070

Program: Zone EE-Troy Court

Account: 310.31xx

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 0	\$ 2,595
54210	Repairs and Maintenance	0	0	5
56210	Electricity/Natural Gas	0	0	300
56240	Water and Sewer	0	0	1,170
Total:		\$ 0	\$ 0	\$ 4,070

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE EE-TROY COURT:	\$ 0	\$ 0	\$ 4,070

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.31xx		Zone EE-Troy Court
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 2,595
54210	Repairs and Maintenance	5
56210	Electricity/Natural Gas	300
56240	Water and Sewer	1,170
Total Maintenance and Operations		\$ 4,070
TOTAL BUDGET - ZONE EE-TROY COURT		\$ 4,070

Program: Zone II-Shops at Jurupa

Account: 310.3166

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 47,257	\$ 57,545
Total:	\$ 0	\$ 47,257	\$ 57,545

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Fund	\$ 0	\$ 47,257	\$ 57,545
Total:	\$ 0	\$ 47,257	\$ 57,545

Program: Zone II-Shops at Jurupa

Account: 310.3166

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54146	Signal Maintenance	\$ 0	\$ 0	\$ 31,500
54148	Landscaping/Tree Trimming	0	31,344	12,740
54210	Repairs and Maintenance	0	5,000	3,125
56210	Electricity/Natural Gas	0	661	525
56230	Street Lighting	0	0	2,090
56240	Water and Sewer	0	10,252	7,565
Total:		\$ 0	\$ 47,257	\$ 57,545

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-ZONE II-SHOPS AT JURUPA:	\$ 0	\$ 47,257	\$ 57,545

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
310.3166	Zone II-Shops at Jurupa	
MAINTENANCE AND OPERATIONS		
54146	Signal Maintenance	31,500
54148	Landscaping/Tree Trimming	12,740
54210	Repairs and Maintenance	3,125
56210	Electricity/Natural Gas	525
56230	Street Lighting	2,090
56240	Water and Sewer	7,565
Total Maintenance and Operations		\$ 57,545
TOTAL BUDGET - ZONE II-SHOPS AT JURUPA		\$ 57,545

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ADOPTED BUDGET FISCAL YEAR 2025-26

LLMD 89-1 – LIGHTING

Zone 5–Galena

Zone 41-Riverview

Zone 7-Jurupa

Zone 62-20th Street

Zone 15–Etiwanda

Zone 86-Bellegrave/Rutile

Zone 17-LaRue/Mission

Zone 91-Amarillo/Mission

Zone 19-Rubidoux

Zone 93-37th/Wallace

Zone 39-Limonite

Zone 94-Van Dell/20th

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Program: Zone 5-Galena

Account: 320.3201

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 682	\$ 800	\$ 800
Total:	\$ 682	\$ 800	\$ 800

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 682	\$ 800	\$ 800
Total:	\$ 682	\$ 800	\$ 800

Program: Zone 5-Galena

Account: 320.3201

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 682	\$ 800	\$ 800
Total:		\$ 682	\$ 800	\$ 800

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 5-GALENA:	\$ 682	\$ 800	\$ 800

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320-3201	DESCRIPTION		Zone 5-Galena
MAINTENANCE AND OPERATIONS				
56210		Electricity/Natural Gas		800
Total Maintenance and Operations			\$	800
TOTAL BUDGET - ZONE 5-GALENA				\$ 800

Program: Zone 7-Jurupa

Account: 320.3202

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 341	\$ 400	\$ 400
Total:	\$ 341	\$ 400	\$ 400

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 341	\$ 400	\$ 400
Total:	\$ 341	\$ 400	\$ 400

Program: Zone 7-Jurupa

Account: 320.3202

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 341	\$ 400	\$ 400
Total:		\$ 341	\$ 400	\$ 400

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 7-JURUPA:	\$ 341	\$ 400	\$ 400

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3202	DESCRIPTION	
			Zone 7-Jurupa
MAINTENANCE AND OPERATIONS			
56210		Electricity/Natural Gas	400
Total Maintenance and Operations			\$ 400
TOTAL BUDGET - ZONE 7-JURUPA			\$ 400

Program: Zone 15-Etiwanda

Account: 320.3203

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 682	\$ 800	\$ 800
Total:	\$ 682	\$ 800	\$ 800

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 682	\$ 800	\$ 800
Total:	\$ 682	\$ 800	\$ 800

Program: Zone 15-Etiwanda

Account: 320.3203

EXPENDITURE DETAIL

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
MAINTENANCE & OPERATIONS				
Account				
56210	Electricity/Natural Gas	\$ 682	\$ 800	\$ 800
Total:		\$ 682	\$ 800	\$ 800

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - ZONE 15-ETIWANDA:		\$ 682	\$ 800	\$ 800

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3203	DESCRIPTION		Zone 15-Etiwanda
MAINTENANCE AND OPERATIONS				
56210		Electricity/Natural Gas		800
Total Maintenance and Operations			\$	800
TOTAL BUDGET - ZONE 15-ETIWANDA				\$ 800

Program: Zone 17-LaRue/Mission

Account: 320.3204

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 1,667	\$ 1,950	\$ 1,950
Total:	\$ 1,667	\$ 1,950	\$ 1,950

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 1,667	\$ 1,950	\$ 1,950
Total:	\$ 1,667	\$ 1,950	\$ 1,950

Program: Zone 17-LaRue/Mission

Account: 320.3204

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 1,667	\$ 1,950	\$ 1,950
Total:		\$ 1,667	\$ 1,950	\$ 1,950

		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 17-LARUE/MISSION:		\$ 1,667	\$ 1,950	\$ 1,950

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3204	DESCRIPTION	
		Zone 17-LaRue/Mission	
MAINTENANCE AND OPERATIONS			
56210		Electricity/Natural Gas	1,950
Total Maintenance and Operations			\$ 1,950
TOTAL BUDGET - ZONE 17-LARUE/MISSION			\$ 1,950

Program: Zone 19-Rubidoux

Account: 320.3205

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 341	\$ 400	\$ 400
Total:	\$ 341	\$ 400	\$ 400

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 341	\$ 400	\$ 400
Total:	\$ 341	\$ 400	\$ 400

Program: Zone 19-Rubidoux

Account: 320.3205

EXPENDITURE DETAIL

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
MAINTENANCE & OPERATIONS				
Account				
56210	Electricity/Natural Gas	\$ 341	\$ 400	\$ 400
Total:		\$ 341	\$ 400	\$ 400

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - ZONE 19-RUBIDOUX:		\$ 341	\$ 400	\$ 400

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3205	DESCRIPTION		Zone 19-Rubidoux
MAINTENANCE AND OPERATIONS				
56210		Electricity/Natural Gas		400
Total Maintenance and Operations			\$	400
TOTAL BUDGET - ZONE 19-RUBIDOUX				\$ 400

Program: Zone 39-Limonite

Account: 320.3206

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 944	\$ 1,170	\$ 1,170
Total:	\$ 944	\$ 1,170	\$ 1,170

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 944	\$ 1,170	\$ 1,170
Total:	\$ 944	\$ 1,170	\$ 1,170

Program: Zone 39-Limonite

Account: 320.3206

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 944	\$ 1,170	\$ 1,170
Total:		\$ 944	\$ 1,170	\$ 1,170

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 39-LIMONITE:	\$ 944	\$ 1,170	\$ 1,170

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3206	DESCRIPTION		Zone 39-Limonite
MAINTENANCE AND OPERATIONS				
56210		Electricity/Natural Gas		1,170
Total Maintenance and Operations			\$	1,170
TOTAL BUDGET - ZONE 39-LIMONITE				\$ 1,170

Program: Zone 41-Riverview

Account: 320.3207

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 220	\$ 260	\$ 260
Total:	\$ 220	\$ 260	\$ 260

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 220	\$ 260	\$ 260
Total:	\$ 220	\$ 260	\$ 260

Program: Zone 41-Riverview

Account: 320.3207

EXPENDITURE DETAIL

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
MAINTENANCE & OPERATIONS				
Account				
56210	Electricity/Natural Gas	\$ 220	\$ 260	\$ 260
Total:		\$ 220	\$ 260	\$ 260

		<i>ACTUAL</i> <i>2023-24</i>	<i>CURRENT</i> <i>2024-25</i>	<i>ADOPTED</i> <i>2025-26</i>
TOTAL - ZONE 41-RIVERVIEW:		\$ 220	\$ 260	\$ 260

**CITY OF JURUPA VALLEY
 BUDGET WORKSHEET
 FY 2025-2026**

ACCOUNT NO.	320.3207	DESCRIPTION		Zone 41-Riverview
MAINTENANCE AND OPERATIONS				
56210		Electricity/Natural Gas		260
Total Maintenance and Operations			\$	260
TOTAL BUDGET - ZONE 41-RIVERVIEW				\$ 260

Program: Zone 62-20th Street

Account: 320.3208

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 682	\$ 800	\$ 800
Total:	\$ 682	\$ 800	\$ 800

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 682	\$ 800	\$ 800
Total:	\$ 682	\$ 800	\$ 800

Program: Zone 62-20th St

Account: 320.3208

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 682	\$ 800	\$ 800
Total:		\$ 682	\$ 800	\$ 800

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 62-20TH ST:	\$ 682	\$ 800	\$ 800

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3208	DESCRIPTION	Zone 62-20th St
MAINTENANCE AND OPERATIONS			
56210	Electricity/Natural Gas		800
Total Maintenance and Operations			\$ 800
TOTAL BUDGET - ZONE 62-20TH ST			\$ 800

Program: Zone 86-Bellegrave/Rutile

Account: 320.3210

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 1,906	\$ 2,230	\$ 2,230
Total:	\$ 1,906	\$ 2,230	\$ 2,230

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 1,906	\$ 2,230	\$ 2,230
Total:	\$ 1,906	\$ 2,230	\$ 2,230

Program: Zone 86-Bellegrave/Rutile

Account: 320.3210

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 1,906	\$ 2,230	\$ 2,230
Total:		\$ 1,906	\$ 2,230	\$ 2,230

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 86-BELLEGRAVE/RUTILE:	\$ 1,906	\$ 2,230	\$ 2,230

**CITY OF JURUPA VALLEY
 BUDGET WORKSHEET
 FY 2025-2026**

ACCOUNT NO.	320.3210	DESCRIPTION	Zone 86-Bellegrave/Rutile
MAINTENANCE AND OPERATIONS			
56210	Electricity/Natural Gas		2,230
Total Maintenance and Operations			\$ 2,230
TOTAL BUDGET - ZONE 86-BELLEGRAVE/RUTILE			\$ 2,230

Program: Zone 91-Amarillo/Mission

Account: 320.3211

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 3,638	\$ 4,250	\$ 4,250
Total:	\$ 3,638	\$ 4,250	\$ 4,250

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 3,638	\$ 4,250	\$ 4,250
Total:	\$ 3,638	\$ 4,250	\$ 4,250

Program: Zone 91-Amarillo/Mission

Account: 320.3211

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 3,638	\$ 4,250	\$ 4,250
Total:		\$ 3,638	\$ 4,250	\$ 4,250

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 91-AMARILLO/MISSION:	\$ 3,638	\$ 4,250	\$ 4,250

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3211	DESCRIPTION	
		Zone 91-Amarillo/Mission	
MAINTENANCE AND OPERATIONS			
56210		Electricity/Natural Gas	4,250
Total Maintenance and Operations			\$ 4,250
TOTAL BUDGET - ZONE 91-AMARILLO/MISSION			\$ 4,250

Program: Zone 93-37th/Wallace

Account: 320.3212

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 443	\$ 520	\$ 520
Total:	\$ 443	\$ 520	\$ 520

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 443	\$ 520	\$ 520
Total:	\$ 443	\$ 520	\$ 520

Program: Zone 93-37th/Wallace

Account: 320.3212

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 443	\$ 520	\$ 520
Total:		\$ 443	\$ 520	\$ 520

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 93-37TH/WALLACE:	\$ 443	\$ 520	\$ 520

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3212	DESCRIPTION	
		Zone 93-37th/Wallace	
MAINTENANCE AND OPERATIONS			
56210		Electricity/Natural Gas	520
Total Maintenance and Operations			\$ 520
TOTAL BUDGET - ZONE 93-37TH/WALLACE			\$ 520

Program: Zone 94-Van Dell/20th

Account: 320.3213

STATEMENT OF PURPOSE

The City is responsible for the administration of the Landscape and Lighting Maintenance District (LLMD) which includes managing the required services to be provided within the LLMD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 1,582	\$ 1,850	\$ 1,850
Total:	\$ 1,582	\$ 1,850	\$ 1,850

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
LLMD 89-1 Street Lighting Fund	\$ 1,582	\$ 1,850	\$ 1,850
Total:	\$ 1,582	\$ 1,850	\$ 1,850

Program: Zone 94-Van Dell/20th

Account: 320.3213

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
56210	Electricity/Natural Gas	\$ 1,582	\$ 1,850	\$ 1,850
Total:		\$ 1,582	\$ 1,850	\$ 1,850

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ZONE 94-VAN DELL/20TH:	\$ 1,582	\$ 1,850	\$ 1,850

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	320.3213	DESCRIPTION	
		Zone 94-Van Dell/20th	
MAINTENANCE AND OPERATIONS			
56210		Electricity/Natural Gas	1,850
Total Maintenance and Operations			\$ 1,850
TOTAL BUDGET - ZONE 94-VAN DELL/20TH			\$ 1,850



ADOPTED BUDGET
FISCAL YEAR 2025-26

Community Facility Districts

CFD 13-001 Bellegrave-A

CFD 13-001 Rancho del Sol (Bellegrave-B)

CFD 14-001 Harvest

CFD 14-002 Mission Estates

CFD 15-001 Riverbend

CFD 15-002 Skypark

CFD 16-001 Quarry

CFD 14-003 Granite Ridge

CFD 20-001 Shadow Rock

CFD 18-002 Tract 36702 (Stone)

CFD 2019-001 Paradise Knoll-A

CFD 2022-001 Appaloosa

CFD 2023-001 Sequanota Heights

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Program: 13-001 Bellegrave

Account: 350.3500

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 432,529	\$ 391,705	\$ 460,990
Transfers Out	0	39,171	46,100
Total:	\$ 432,529	\$ 430,876	\$ 507,090

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 13-001 Bellegrave	\$ 432,529	\$ 430,876	\$ 507,090
Total:	\$ 432,529	\$ 430,876	\$ 507,090

13-001 Bellegrave

Account: 350.3500

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54140	Consulting Services	\$ 81	\$ 146	\$ 0
54146	Signal Maintenance	5,151	4,351	6,915
54148	Landscaping/Tree Trimming	234,870	238,869	235,635
54210	Repairs and Maintenance	16,008	12,864	23,660
56210	Electricity/Natural Gas	1,874	2,016	1,600
56230	Street Lighting	146,507	89,332	93,800
56260	CFD Maintenance	28,038	44,127	45,000
56265	Water Quality Maintenance	0	0	54,380
Total:		\$ 432,529	\$ 391,705	\$ 460,990

TRANSFERS OUT		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
69910	Transfers Out	\$ 0	\$ 39,171	\$ 46,100
Total:		\$ 0	\$ 39,171	\$ 46,100

		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CFD 13-001 BELLEGRAVE:		\$ 432,529	\$ 430,876	\$ 507,090

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
350.3500		13-001 Bellegrave
MAINTENANCE AND OPERATIONS		
54146	Signal Maintenance	\$ 6,915
54148	Landscaping/Tree Trimming	235,635
54210	Repairs and Maintenance	23,660
56210	Electricity/Natural Gas	1,600
56230	Street Lighting	93,800
56260	CFD Maintenance	45,000
56265	Water Quality Maintenance	54,380
Total Maintenance and Operations		\$ 460,990
TRANSFERS OUT		
69910	Transfers Out	\$ 46,100
Total Transfers Out		\$ 46,100
TOTAL BUDGET - 13-001 BELLEGRAVE		\$ 507,090

Program: 13-001 Rancho del Sol (Bellegrave B)

Account: 350.3501

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 31,767	\$ 87,170	\$ 97,765
Transfers Out	0	8,717	9,775
Total:	\$ 31,767	\$ 95,887	\$ 107,540

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 13-001 Rancho del Sol	\$ 31,767	\$ 95,887	\$ 107,540
Total:	\$ 31,767	\$ 95,887	\$ 107,540

13-001 Rancho del Sol

Account: 350.3501

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
56210 Electricity/Natural Gas	\$ 2,458	\$ 195	\$ 1,050
56240 Water and Sewer	29,309	32,425	42,115
56260 CFD Maintenance	0	170	220
56265 Water Quality Maintenance	0	54,380	54,380
Total:	\$ 31,767	\$ 87,170	\$ 97,765

TRANSFERS OUT	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
69910 Transfers Out	\$ 0	\$ 8,717	\$ 9,775
Total:	\$ 0	\$ 8,717	\$ 9,775

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CFD 13-001 RANCHO DEL SOL:	\$ 31,767	\$ 95,887	\$ 107,540

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
350.3501		13-001 Rancho del Sol
MAINTENANCE AND OPERATIONS		
56210	Electricity/Natural Gas	\$ 1,050
56240	Water and Sewer	42,115
56260	CFD Maintenance	220
56265	Water Quality Maintenance	54,380
Total Maintenance and Operations		\$ 97,765
TRANSFERS OUT		
69910	Transfers Out	\$ 9,775
Total Transfers Out		\$ 9,775
TOTAL BUDGET - 13-001 RANCHO DEL SOL		\$ 107,540

Program: 14-001 Harvest

Account: 351.3510

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 241,446	\$ 184,573	\$ 213,580
Transfers Out	0	18,457	21,860
Total:	\$ 241,446	\$ 203,030	\$ 235,440

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 14-001 Harvest	\$ 241,446	\$ 203,030	\$ 235,440
Total:	\$ 241,446	\$ 203,030	\$ 235,440

14-001 Harvest
Account: 351.3510

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54140	Consulting Services	\$ 81	\$ 146	\$ 0
54148	Landscaping/Tree Trimming	126,978	102,744	114,815
54210	Repairs and Maintenance	20,661	15,424	16,350
56210	Electricity/Natural Gas	4,201	4,398	3,450
56230	Street Lighting	66,001	1,077	20,675
56240	Water and Sewer	22,664	26,274	34,240
56260	CFD Maintenance	859	1,041	620
56265	Water Quality Maintenance	0	33,469	23,430
Total:		\$ 241,446	\$ 184,573	\$ 213,580

TRANSFERS OUT		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
69910	Transfers Out	\$ 0	\$ 18,457	\$ 21,860
Total:		\$ 0	\$ 18,457	\$ 21,860

TOTAL - CFD 14-001 HARVEST		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 241,446	\$ 203,030	\$ 235,440

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
351.3510		14-001 Harvest	
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	114,815
54210	Repairs and Maintenance		16,350
56210	Electricity/Natural Gas/Street		3,450
56230	Lighting		20,675
56240	Water and Sewer		34,240
56250	LLMD Maintenance		5,030
56260	CFD Maintenance		620
56265	Water Quality Maintenance		23,430
Total Maintenance and Operations		\$	218,610
TRANSFERS OUT			
69910	Transfers Out	\$	21,860
Total Transfers Out		\$	21,860
TOTAL BUDGET - 14-001 HARVEST		\$	240,470

Program: 14-002 Mission Estates

Account: 352.3520

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 73,936	\$ 87,112	\$ 95,450
Transfers Out	0	8,711	9,545
Total:	\$ 73,936	\$ 95,823	\$ 104,995

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 14-002 Mission Estates	\$ 73,936	\$ 95,823	\$ 104,995
Total:	\$ 73,936	\$ 95,823	\$ 104,995

14-002 Mission Estates

Account: 352.3520

EXPENDITURE DETAIL

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
MAINTENANCE & OPERATIONS			
Account			
54140 Consulting Services	\$ 81	\$ 146	\$ 0
54148 Landscaping/Tree Trimming	46,678	34,708	42,455
54210 Repairs and Maintenance	2,871	3,765	1,345
56210 Electricity/Natural Gas	208	243	170
56230 Street Lighting	14,597	14,636	13,715
56240 Water and Sewer	9,501	11,320	15,470
56265 Water Quality Maintenance		22,294	22,295
Total:	\$ 73,936	\$ 87,112	\$ 95,450
TRANSFERS OUT			
Account			
69910 Transfers Out	\$ 0	\$ 8,711	\$ 9,545
Total:	\$ 0	\$ 8,711	\$ 9,545
TOTAL - CFD 14-002 MISSION ESTATES			
	\$ 73,936	\$ 95,823	\$ 104,995

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
350.3520		14-002 Mission Estates
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 42,455
54210	Repairs and Maintenance	1,345
56210	Electricity/Natural Gas	170
56230	Street Lighting	13,715
56240	Water and Sewer	15,470
56265	Water Quality Maintenance	22,295
Total Maintenance and Operations		\$ 95,450
TRANSFERS OUT		
69910	Transfers Out	\$ 9,545
Total Transfers Out		\$ 9,545
TOTAL BUDGET - 14-002 MISSION ESTATES \$104,995		

Program: 15-001 Riverbend

Account: 353.3530

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 66,597	\$ 86,614	\$ 88,870
Transfers Out	0	8,661	8,885
Total:	\$ 66,597	\$ 95,275	\$ 97,755

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 15-001 Riverbend	\$ 66,597	\$ 95,275	\$ 97,755
Total:	\$ 66,597	\$ 95,275	\$ 97,755

15-001 Riverbend

Account: 353.3530

EXPENDITURE DETAIL

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
MAINTENANCE & OPERATIONS			
Account			
54140 Consulting Services	\$ 81	\$ 146	\$ 0
54148 Landscaping/Tree Trimming	32,490	27,148	31,000
56230 Street Lighting	22,625	24,031	24,030
56260 CFD Maintenance	11,401	11,032	9,530
56265 Water Quality Maintenance	0	24,257	24,260
Total:	\$ 66,597	\$ 86,614	\$ 88,870

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
TRANSFERS OUT			
Account			
69910 Transfers Out	\$ 0	\$ 8,661	\$ 8,885
Total:	\$ 0	\$ 8,661	\$ 8,885

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
TOTAL - CFD 15-001 RIVERBEND	\$ 66,597	\$ 95,275	\$ 97,755

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	353.3530	15-001 Riverbend
DESCRIPTION		
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 31,000
54210	Repairs and Maintenance	50
56230	Street Lighting	24,030
56260	CFD Maintenance	9,530
56265	Water Quality Maintenance	24,260

(continued)

Total Maintenance and Operations		\$ 88,870
TRANSFERS OUT		
69910	Transfers Out	\$ 8,885
Total Transfers Out		\$ 8,885
TOTAL BUDGET - 15-001 RIVERBEND		\$ 97,755

Program: 15-002 Skypark

Account: 354.3540

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 18,356	\$ 24,271	\$ 29,505
Transfers Out	0	2,427	2,950
Total:	\$ 18,356	\$ 26,698	\$ 32,455

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 15-002 Skypark	\$ 18,356	\$ 26,698	\$ 32,455
Total:	\$ 18,356	\$ 26,698	\$ 32,455

15-002 Skypark
Account: 354.3540

EXPENDITURE DETAIL

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
MAINTENANCE & OPERATIONS			
Account			
54140 Consulting Services	\$ 81	\$ 146	\$ 0
54148 Landscaping/Tree Trimming	13,676	7,066	9,115
54210 Repairs and Maintenance	726	1,307	2,720
56230 Street Lighting	885	925	840
56260 CFD Maintenance	2,988	4,028	6,050
56265 Water Quality Maintenance	0	10,799	10,780
Total:	\$ 18,356	\$ 24,271	\$ 29,505
TRANSFERS OUT			
Account			
69910 Transfers Out	\$ 0	\$ 2,427	\$ 2,950
Total:	\$ 0	\$ 2,427	\$ 2,950
TOTAL - CFD 15-002 SKYPARK	\$ 18,356	\$ 26,698	\$ 32,455

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
354.3540		15-002 Skypark	
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	9,115
54210	Repairs and Maintenance		2,720
56230	Street Lighting		840
56260	CFD Maintenance		6,050
56265	Water Quality Maintenance		10,780
Total Maintenance and Operations		\$	29,505
TRANSFERS OUT			
69910	Transfers Out	\$	2,950
Total Transfers Out		\$	2,950
TOTAL BUDGET - 15-002 SKYPARK		\$	32,455

Program: 16-001 Quarry

Account: 355.3550

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 42,945	\$ 61,271	\$ 51,425
Transfers Out	0	6,127	5,145
Total:	\$ 42,945	\$ 67,398	\$ 56,570

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 16-001 Quarry	\$ 42,945	\$ 67,398	\$ 56,570
Total:	\$ 42,945	\$ 67,398	\$ 56,570

16-001 Quarry
Account: 355.3550

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
54140 Consulting Services	\$ 81	\$ 146	\$ 0
54148 Landscaping/Tree Trimming	23,796	14,750	20,330
54210 Repairs and Maintenance	13,371	23,360	6,340
56230 Street Lighting	5,662	7,539	7,540
56260 CFD Maintenance	35	63	1,800
56265 Water Quality Maintenance	0	15,413	15,415
Total:	\$ 42,945	\$ 61,271	\$ 51,425

TRANSFERS OUT	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
69910 Transfers Out	\$ 0	\$ 6,127	\$ 5,145
Total:	\$ 0	\$ 6,127	\$ 5,145

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CFD 16-001 QUARRY	\$ 42,945	\$ 67,398	\$ 56,570

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
355.3550		16-001 Quarry
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 20,330
54210	Repairs and Maintenance	6,340
56230	Street Lighting	7,540
56260	CFD Maintenance	1,800
56265	Water Quality Maintenance	15,415
Total Maintenance and Operations		\$ 51,425
TRANSFERS OUT		
69910	Transfers Out	\$ 5,145
Total Transfers Out		\$ 5,145
TOTAL BUDGET - 16-001 QUARRY		\$ 56,570

Program: 14-003 Granite Ridge

Account: 356.3560

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 50,908	\$ 60,492	\$ 67,555
Transfers Out	0	6,049	6,755
Total:	\$ 50,908	\$ 66,541	\$ 74,310

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 14-003 Granite Ridge	\$ 50,908	\$ 66,541	\$ 74,310
Total:	\$ 50,908	\$ 66,541	\$ 74,310

14-003 Granite Ridge

Account: 356.3560

EXPENDITURE DETAIL

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
MAINTENANCE & OPERATIONS			
Account			
54140 Consulting Services	\$ 81	\$ 146	\$ 0
54148 Landscaping/Tree Trimming	39,654	26,156	29,900
54210 Repairs and Maintenance	2,823	3,368	3,370
56230 Street Lighting	3,898	4,080	4,080
56260 CFD Maintenance	3,025	3,225	6,685
56265 Water Quality Maintenance	1,427	23,517	23,520
Total:	\$ 50,908	\$ 60,492	\$ 67,555
TRANSFERS OUT			
Account			
69910 Transfers Out	\$ 0	\$ 6,049	\$ 6,755
Total:	\$ 0	\$ 6,049	\$ 6,755
TOTAL - CFD 14-003 GRANITE RIDGE	\$ 50,908	\$ 66,541	\$ 74,310

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
356.3560		14-003 Granite Ridge
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 29,900
54210	Repairs and Maintenance	3,370
56230	Street Lighting	4,080
56260	CFD Maintenance	6,685
56265	Water Quality Maintenance	23,520
Total Maintenance and Operations		\$ 67,555
TRANSFERS OUT		
69910	Transfers Out	\$ 6,755
Total Transfers Out		\$ 6,755
TOTAL BUDGET - 14-003 GRANITE RIDGE		\$ 74,310

Program: 20-001 Shadow Rock

Account: 358.3580

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 140,186	\$ 414,101	\$ 454,440
Transfers Out	0	41,229	45,445
Total:	\$ 140,186	\$ 455,330	\$ 499,885

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 20-001 Shadow Rock	\$ 140,186	\$ 455,330	\$ 499,885
Total:	\$ 140,186	\$ 455,330	\$ 499,885

20-001 Shadow Rock

Account: 358.3580

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 137,431	\$ 362,663	\$ 380,800
54210	Repairs and Maintenance	2,756	1,809	21,530
56265	Water Quality Maintenance	0	49,629	52,110
Total:		\$ 140,186	\$ 414,101	\$ 454,440

TRANSFERS OUT		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
69910	Transfers Out	\$ 0	\$ 41,229	\$ 45,445
Total:		\$ 0	\$ 41,229	\$ 45,445

TOTAL - CFD 20-001 SHADOW ROCK		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 140,186	\$ 455,330	\$ 499,885

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
358.3580		20-001 Shadow Rock
MAINTENANCE AND OPERATIONS		
54148	Landscaping/Tree Trimming	\$ 380,800
54210	Repairs and Maintenance	21,530
56265	Water Quality Maintenance	52,110
Total Maintenance and Operations		\$ 454,440
TRANSFERS OUT		
69910	Transfers Out	\$ 45,445
Total Transfers Out		\$ 45,445
TOTAL BUDGET - 20-001 SHADOW ROCK		\$ 499,885

Program: 18-002 Tract 36702 (Stone)

Account: 359.3590

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 10,444	\$ 13,264	\$ 16,305
Transfers Out	0	1,326	1,630
Total:	\$ 10,444	\$ 14,590	\$ 17,935

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 18-002 Tract 36702	\$ 10,444	\$ 14,590	\$ 17,935
Total:	\$ 10,444	\$ 14,590	\$ 17,935

18-002 Tract 36702 (Stone)

Account: 350.3501

EXPENDITURE DETAIL

	<i>ACTUAL 2023-24</i>	<i>CURRENT 2024-25</i>	<i>ADOPTED 2025-26</i>
MAINTENANCE & OPERATIONS			
Account			
54148 Landscaping/Tree Trimming	\$ 8,843	\$ 8,095	\$ 8,760
54210 Repairs and Maintenance	506	0	680
56260 CFD Maintenance	1,096	0	1,695
56265 Water Quality Maintenance	0	5,169	5,170
Total:	\$ 10,444	\$ 13,264	\$ 16,305
TRANSFERS OUT			
Account			
69910 Transfers Out	\$ 0	\$ 1,326	\$ 1,630
Total:	\$ 0	\$ 1,326	\$ 1,630
TOTAL - CFD 18-002 TRACT 36702	\$ 10,444	\$ 14,590	\$ 17,935

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	359.3590	DESCRIPTION		18-002 Tract 36702 (Stone)
MAINTENANCE AND OPERATIONS				
54148	Landscaping/Tree Trimming		\$	8,760
54210	Repairs and Maintenance			680
56260	CFD Maintenance			1,695
56265	Water Quality Maintenance			5,170
Total Maintenance and Operations			\$	16,305
TRANSFERS OUT				
69910	Transfers Out		\$	1,630
Total Transfers Out			\$	1,630
TOTAL BUDGET - 18-002 TRACT 36702				\$ 17,935

Program: 2019-001 Paradise Knolls-A

Account: 361.3610

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 25,697	\$ 34,660
Transfers Out	0	2,570	3,465
Total:	\$ 0	\$ 28,267	\$ 38,125

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 2019-001 Paradise Knolls-A	\$ 0	\$ 28,267	\$ 38,125
Total:	\$ 0	\$ 28,267	\$ 38,125

2019-001 Paradise Knolls-A

Account: 361.3610

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
54148	Landscaping/Tree Trimming	\$ 0	\$ 25,197	\$ 26,460
54210	Repairs and Maintenance	0	500	6,400
56260	CFD Maintenance	0		1,800
Total:		\$ 0	\$ 25,697	\$ 34,660

TRANSFERS OUT		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
69910	Transfers Out	\$ 0	\$ 2,570	\$ 3,465
Total:		\$ 0	\$ 2,570	\$ 3,465

TOTAL - CFD 2019-001 PARADISE KNOLLS-A		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
		\$ 0	\$ 28,267	\$ 38,125

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION		
361.3610	2019-001 Paradise Knolls-A		
MAINTENANCE AND OPERATIONS			
54148	Landscaping/Tree Trimming	\$	26,460
54210	Repairs and Maintenance		6,400
56260	CFD Maintenance		1,800
Total Maintenance and Operations		\$	34,660
TRANSFERS OUT			
69910	Transfers Out	\$	3,465
Total Transfers Out		\$	3,465
TOTAL BUDGET - 2019-001 PARADISE KNOLLS-A		\$	38,125

Program: 2022-001 Appaloosa Springs

Account: 364.3640

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 93,700
Transfers Out	0	0	9,370
Total:	\$ 0	\$ 0	\$ 103,070

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 2022-001 Appaloosa Springs	\$ 0	\$ 0	\$ 103,070
Total:	\$ 0	\$ 0	\$ 103,070

2022-001 Appaloosa Springs

Account: 364.3640

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
54146 Signal Maintenance	\$ 0	\$ 0	\$ 4,500
54148 Landscaping/Tree Trimming	0	0	31,000
54210 Repairs and Maintenance	0	0	7,000
56210 Electricity/Natural Gas	0	0	1,000
56230 Street Lighting	0	0	9,200
56240 Water and Sewer	0	0	31,000
56265 Water Quality Maintenance	0	0	10,000
Total:	\$ 0	\$ 0	\$ 93,700

TRANSFERS OUT	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
69910 Transfers Out	\$ 0	\$ 0	\$ 9,370
Total:	\$ 0	\$ 0	\$ 9,370

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CFD 2022-001 APPALOOSA	\$ 0	\$ 0	\$ 103,070

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	DESCRIPTION	
364.3640	2022-001 Appaloosa Springs	
MAINTENANCE AND OPERATIONS		
54146	Signal Maintenance	\$ 4,500
54148	Landscaping/Tree Trimming	31,000
54210	Repairs and Maintenance	7,000
56210	Electricity/Natural Gas	1,000
56230	Street Lighting	9,200
56240	Water and Sewer	31,000
56265	Water Quality Maintenance	10,000
Total Maintenance and Operations		\$ 93,700
TRANSFERS OUT		
69910	Transfers Out	\$ 9,370
Total Transfers Out		\$ 9,370
TOTAL BUDGET - 2022-001 APPALOOSA SPRINGS		\$ 103,070

Program: 2023-001 Sequanota Heights

Account: 365.3650

STATEMENT OF PURPOSE

A Community Facilities District (CFD) is a special tax district that funds public improvements and on-going services within an identified area. Parks, streets, sewer improvements, maintenance and public safety services are some of the public improvements and services that may be financed by a CFD.

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	\$ 0	\$ 0	\$ 55,100
Transfers Out	0	0	5,510
Total:	\$ 0	\$ 0	\$ 60,610

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
CFD 2023-001 Sequanota Heights	\$ 0	\$ 0	\$ 60,610
Total:	\$ 0	\$ 0	\$ 60,610

2023-001 Sequanota Heights

Account: 365.3650

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
54148 Landscaping/Tree Trimming	\$ 0	\$ 0	\$ 34,470
54210 Repairs and Maintenance	0	0	5,000
56230 Street Lighting	0	0	630
56265 Water Quality Maintenance	0	0	15,000
Total:	\$ 0	\$ 0	\$ 55,100

TRANSFERS OUT	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
69910 Transfers Out	\$ 0	\$ 0	\$ 5,510
Total:	\$ 0	\$ 0	\$ 5,510

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CFD 2023-001 SEQUANOTA HTS	\$ 0	\$ 0	\$ 60,610

**CITY OF JURUPA VALLEY
BUDGET WORKSHEET
FY 2025-2026**

ACCOUNT NO.	365.3650	DESCRIPTION		2023-001 Sequanota Heights
MAINTENANCE AND OPERATIONS				
54148	Landscaping/Tree Trimming		\$	34,470
54210	Repairs and Maintenance			5,000
56230	Street Lighting			630
56265	Water Quality Maintenance			15,000
Total Maintenance and Operations			\$	55,100
TRANSFERS OUT				
69910	Transfers Out		\$	5,510
Total Transfers Out			\$	5,510
TOTAL BUDGET - 2023-001 SEQUANOTA HEIGHTS			\$	60,610

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ADOPTED BUDGET
FISCAL YEAR 2025-26

AUTHORIZED POSITIONS

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City of Jurupa Valley
Authorized Position Distributions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Approved FY2526
CITY MANAGER DEPARTMENT			
<i>CITY COUNCIL (100.1110)</i>			
Mayor	1.00	1.00	1.00
Mayor Pro Tem	1.00	1.00	1.00
Council Member	1.00	1.00	1.00
Council Member	1.00	1.00	1.00
Council Member	1.00	1.00	1.00
Total City Council:	5.00	5.00	5.00
<i>CITY MANAGER (100.1130)</i>			
City Manager	1.00	1.00	1.00
Assistant City Manager	0.90	0.90	0.90
Deputy City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Total City Manager:	3.90	3.90	3.90
<i>MARKETING AND SPECIAL EVENTS (100.1132)</i>			
Marketing & Communications Manager	1.00	1.00	1.00
Event Coordinator	1.00	1.00	1.00
Administrative Intern (Part-Time)	0.73	0.73	0.73
Total Marketing and Special Events:	2.73	2.73	2.73
<i>MORE GRANT (162.1130)</i>			
Management Aide	1.00	1.00	1.00
Total MORE Grant:	1.00	1.00	1.00
<i>HUMAN RESOURCES (100.1131)</i>			
Director of Human Resources/Risk & Safety	0.00	0.00	0.50
Human Resources/Risk & Safety Manager	1.00	1.00	0.00
Human Resources Analyst	1.00	2.00	2.00
Human Resources Specialist	1.00	0.00	0.00
Administrative Intern (Part-Time)	0.73	0.73	0.73
Total Human Resources	3.73	3.73	3.23
<i>RISK MANAGEMENT (710.1131)</i>			
Director of Human Resources/Risk & Safety	0.00	0.00	0.50
Total Risk Management	0.00	0.00	0.50

City of Jurupa Valley
Authorized Position Distributions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Approved FY2526
<i>EMERGENCY MANAGEMENT (100.1440)</i>			
Emergency Services Coordinator	0.00	0.00	1.00
Total Emergency Management	0.00	0.00	1.00
<i>CITY CLERK (100.1140)</i>			
City Clerk	1.00	1.00	1.00
Deputy City Clerk II	1.00	1.00	1.00
Deputy City Clerk III(Part-Time)	0.73	0.73	0.00
Deputy City Clerk I (Part-Time)	0.00	0.00	0.50
Total City Clerk:	2.73	2.73	2.50
TOTAL DEPARTMENT - CITY MANAGER	19.08	19.08	19.85

COMMUNITY DEVELOPMENT DEPARTMENT

<i>ECONOMIC DEVELOPMENT (100.1210)</i>			
Senior Management Analyst	0.00	0.00	1.00
Management Analyst	1.00	1.00	0.00
Management Aide	0.00	0.00	0.50
Total Economic Development:	1.00	1.00	1.50
<i>PLANNING (100.1220)</i>			
Assistant City Manager/Director of Community Dev.	0.50	0.50	0.50
Deputy Director of Community Development	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00
Principal Planner	0.00	1.00	1.00
Senior Planner	3.00	2.00	3.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Planning Technician	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Office Assistant II	0.00	1.00	1.00
IT Business Analyst	0.50	0.00	0.00
Planning Intern (Part-Time)	0.73	0.73	0.73
Total Planning:	13.73	14.23	15.23
<i>HOUSING (100.1221)</i>			
Housing Manager	0.00	1.00	1.00
Management Aide	0.00	0.00	0.50
Total Housing:	0.00	1.00	1.50

City of Jurupa Valley
Authorized Position Distributions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Approved FY2526
<i>BUILDING & SAFETY (100.1230)</i>			
Assistant City Manager/Director of Community Dev.	0.25	0.25	0.25
Assistant Building Official	1.00	0.00	0.00
Building & Safety/Code Enforcement Manager	0.00	0.50	0.50
Building Inspections Supervisor	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00
Building Inspector I	1.00	2.00	2.00
Permit Tech Supervisor	0.00	1.00	1.00
Senior Permit Technician	2.00	1.00	1.00
Permit Technician I	2.00	2.00	2.00
IT Business Analyst	0.50	0.00	0.00
Senior Office Assistant	0.50	0.50	0.50
Total Building & Safety:	10.25	10.25	10.25
<i>CODE ENFORCEMENT (100.1240)</i>			
Assistant City Manager/Director of Community Dev.	0.25	0.25	0.25
Building & Safety/Code Enforcement Manager	0.00	0.50	0.50
Code Enforcement Supervisor	1.00	1.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00
Code Enforcement Officer II	4.00	4.00	2.00
Code Enforcement Officer I	1.00	3.00	5.00
Senior Office Assistant	0.50	0.50	0.50
Office Assistant II	0.00	1.00	1.00
Total Code Enforcement:	7.75	11.25	11.25
TOTAL DEPARTMENT - COMMUNITY DEV.	32.73	37.73	39.73

FINANCE AND INFORMATION TECHNOLOGY DEPARTMENT

<i>ACCOUNTING/FINANCE (100.1150)</i>			
Director of Finance	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00
Accounting Technician II	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	1.00
Administrative Intern (Part-Time)	0.73	0.73	0.13
Total Accounting/Finance:	10.73	10.73	10.13

City of Jurupa Valley
Authorized Position Distributions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Approved FY2526
<i>INFORMATION TECHNOLOGY (720.1150)</i>			
IT Manager	0.00	0.00	1.00
IT Analyst	1.00	1.00	0.00
IT Business Analyst	0.00	1.00	1.00
IT Technician	1.00	1.00	1.00
Total Information Technology:	2.00	3.00	3.00
<i>PURCHASING (100.115X)</i>			
Purchasing Analyst	1.00	1.00	1.00
Total Purchasing:	1.00	1.00	1.00
TOTAL DEPARTMENT - FINANCE AND IT	13.73	14.73	14.13

PUBLIC WORKS DEPARTMENT

<i>ENGINEERING (100.1310)</i>			
Director of Public Works-City Engineer	1.00	1.00	1.00
Deputy Director of Public Works/Assistant City Engineer	1.00	2.00	2.00
Deputy Director - Operations	0.00	0.65	0.65
Public Works Operations Manager	0.65	0.00	0.00
Principal Civil Engineer	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Associate Engineer	1.00	2.00	2.00
Assistant Engineer	1.00	1.00	1.00
Junior Engineer	0.00	1.00	1.00
Traffic Management Analyst	1.00	1.00	1.00
Environmental Program Manager	0.90	0.90	0.90
Senior Environmental Programs Inspector	1.00	1.00	1.00
Senior Public Works Inspector	3.00	3.00	3.00
Public Works Inspector	1.00	1.00	1.00
Facilities and Fleet Coordinator	0.00	0.50	0.50
Facilities Specialist	0.50	0.00	0.00
Senior Management Analyst	0.50	0.50	0.50
Management Analyst	0.00	1.00	1.00
Management Aide	1.00	1.00	1.00
Engineering Technician I/II	1.00	0.00	0.00
Senior Administrative Assistant	1.00	1.00	1.00
Custodian	0.00	1.00	1.00
Senior Public Works Permit Technician	1.00	1.00	1.00
Public Works Permit Technician II	1.00	1.00	1.00
Engineering Intern (Part-Time)	0.73	0.73	0.73
Total Engineering:	20.28	24.28	24.28

City of Jurupa Valley
Authorized Position Distributions by Department/Division

POSITION TITLE BY DEPARTMENT	Approved FY2324	Approved FY2425	Approved FY2526
<i>SOLID WASTE (100.1311)</i>			
Environmental Program Manager	0.10	0.10	0.10
Senior Management Analyst	0.50	0.50	0.50
Total Solid Waste:	0.60	0.60	0.60
<i>GAS TAX (200.2000)</i>			
Deputy Director - Operations	0.00	0.25	0.25
Public Works Operations Manager	0.25	0.00	0.00
Public Works Maintenance Supervisor	1.00	1.00	1.00
Facilities and Fleet Coordinator	0.00	0.50	0.50
Facilities Specialist	0.50	0.00	0.00
Maintenance Worker III	2.00	2.00	2.00
Maintenance Worker II	3.00	5.00	5.00
Total Gas Tax:	6.75	8.75	8.75
<i>LANDSCAPE AND LIGHTING MAINTENANCE DISTRICT (310.3100)</i>			
Deputy Director - Operations	0.00	0.10	0.10
Public Works Operations Manager	0.10	0.00	0.00
Total LLMD:	0.10	0.10	0.10
TOTAL DEPARTMENT - PUBLIC WORKS	27.73	33.73	33.73
Total Authorized Positions:	93.26	105.26	107.44
<i>Total City Council:</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Total Full-Time:</i>	<i>83.90</i>	<i>95.90</i>	<i>98.90</i>
<i>Total Part-Time:</i>	<i>4.36</i>	<i>4.36</i>	<i>3.54</i>

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ADOPTED BUDGET
FISCAL YEAR 2025-26

APPENDIX

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Fund Descriptions

GENERAL FUND

Fund 100 – General Fund – The General Fund is the largest and most flexible of the City’s funds. It is the depository for all unrestricted revenue except those revenues required to be accounted for in another fund. It is also the fund that gives City Council the most discretion in expenditures.

Major General Fund revenue sources include, but are not limited to, sales taxes, property taxes, franchise fees, permits, and a variety of other revenue sources.

Major expenditures from the General Fund include, but are not limited to, public safety, community development (building, planning, and code enforcement) public works, and general government.

Fund 101 – Community Benefit Agreements – This fund accumulates payments received from developers for agreements outlining amounts due to the City for the general benefit of the City/community and/or for other defined purposes. This fund is currently a sub-fund of the General Fund and will be combined and presented together with the General Fund for financial reporting purposes.

SPECIAL REVENUE FUNDS

This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent

Fund 150 – Reimbursable Projects – The City often partners with other agencies or receives funding for infrastructure projects that are reimbursable in nature and/or require matching funds.

Fund 151 – SR 60/ Rubidoux Project – This fund accounts for the interchange project at State Route 60 (freeway) and Rubidoux intended to improve traffic flow. Phase one – project approval and environmental document (PA & ED) was initiated in FY24.

Fund 160 – Grants – The City diligently pursues grants and has been awarded many grants. Grants that are less than \$1 million and one time in nature are recorded in this fund to facilitate accounting and reporting.

Fund 161 – Retail Theft Grant – The State of California, through their Organized Retail Theft (ORT) Prevention Grant Program, awarded the City, in partnership with the Riverside County Sheriff Jurupa Valley station, a three-year grant. The grant focuses on preventing and responding to organized retail theft, motor vehicle or motor vehicle accessory theft, or cargo theft in

the City and throughout the State via multi-jurisdictional cooperation. This fund accounts for the grant's financial activity to facilitate compliance with grant financial management and reporting.

Fund 162 – Mobile Homes Grant –The State of California's Department of Housing and Community Development awarded the City funding as part of the Manufactured Housing Opportunity & Revitalization Program (MORE) to fund activities intended to keep Mobile Home Parks a safe and affordable homeownership option. This fund accounts for the grant's financial activity to facilitate compliance with grant financial management and reporting.

Fund 200 – Gas Tax – Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas tax revenue is restricted revenue which must be spent on street related construction and/or maintenance projects.

Fund 201 – Road maintenance & Rehab (RMRA) – SB1, Chapter 5, Statutes of 2017, created the Road Maintenance and Rehabilitation Program to address deferred maintenance on the State Highway system and the local street and road system.

Fund 205 – Inclusionary Housing Requirement in Lieu Fee – City Council adopted Ordinance No. 2022-15 in 2022 which allows for applicants to pay a fee as an alternative to providing an allocated unit or a fraction of an allocated unit of affordable housing. The

fee is meant to support development of housing and programs affordable to a range of households with varying incomes. This fund will record payments received by the City from developers that elect to pay the in-lieu fee while facilitate accounting. In addition, the fund will account for related expenditure activity in support of the fee's intended purpose.

Fund 210 – Measure A Maintenance – This fund accounts for revenue received from the County of Riverside from a special ½% sales tax to be used for street maintenance and improvements only. In addition, this fund accounts for the related principal and interest payments for the 2016 COP's.

Fund 212 – Transportation Uniform Mitigation Fee (TUMF) – This fee is imposed on all new development in Western Riverside County. These fees vary based on the land use type of the proposed development and its size. These factors influence how traffic will be increased due to development. The TUMF fee goes toward providing improvements to improve local traffic.

Fund 213 – Active Transportation Program (ATP) – The Active Transportation Program was created by Senate Bill 99 to encourage increased use of active modes of transportation, such as walking and biking. The goals of the ATP include, but are not limited to, increasing the proportion of trips accomplished by walking and biking, increasing the safety and mobility of non-motorized users, advancing efforts of regional agencies to achieve greenhouse gas reduction goals,

enhancing public health, and providing a broad spectrum of projects to benefit many types of users including disadvantaged communities.

Funds 220 – 229 Development Impact Fee Funds – Development Impact Fees are fees imposed on specific development projects to defray the cost of new or additional public facilities that are needed to serve those developments. Jurupa Valley has the following impact fees: public facilities, fire facilities, transportation/roads, transportation/signals, regional parks, regional trails, library books, and road & bridge.

Fund 230 – Air Quality Improvement Fund (AQMD) – In 1990, the California legislature adopted AB 2766, which authorized the imposition of an additional motor vehicle registration fee. The proceeds are used to reduce air pollution from mobile sources. A portion of the revenue collected from these fees is allocated to cities and counties on a per capita basis. Expenditures from this fund must contribute to the reduction of air pollution from motor vehicles.

Monies received by the Air Quality Improvement Fund are administered by the South Coast Air Quality Management District (AQMD). City expenditures are subject to a periodic AQMD audit.

Fund 240 – Community Development Block Grant (CDBG) – The City receives Community Development Block Grant (CDBG) revenue from the U.S. Department of Housing and Urban Development (HUD). Because Jurupa Valley has a population in excess of 50,000, it is considered an entitlement

city, which means that Jurupa Valley receives its allocation of funds directly from HUD.

CDBG funds must be spent to benefit the target income group. This may be accomplished by appropriating funds to community-based organizations for project-specific purposes or by funding certain public projects that benefit members of the target income group or that benefit residents of census tracts meeting target income group demographics.

Fund 252 – American Rescue Plan Act (ARPA) – American Rescue Plan Act of 2021, also called ARPA, is a \$1.9 trillion economic stimulus bill passed by the United States Congress and signed by the president into law on March 11, 2021, to speed up the United States' recovery from the economic and health effects of the COVID-19 pandemic.

Fund 282 – Supplemental Law Enforcement Services Funds (SLESF) and Citizens' Option for Public Safety (COPS) – Funds are allocated among cities and counties and special districts that provide law enforcement services in proportion to population, except that a) county populations are the populations in unincorporated areas, and b) each agency is to be allocated a minimum of \$100,000.

Fund 285 – California's Department of Resources Recycling and Recovery (CalRecycle) – The mission of CalRecycle is to protect California's environment and climate for the health and prosperity of future generations through the reduction, reuse and recycling of

California resources, environmental education, disaster recovery and the transition from a disposable to a fully circular economy.

Funds 310 & 320 Landscape and Lighting Maintenance District (LLMD) – The LLMDs were formed under the 1972 Act Landscaping and Lighting District which is a flexible tool used by local government agencies to pay for landscaping, lighting and other improvements and services in public areas. As a form of benefit assessment, it is based on the concept of assessing only those properties that benefit from improvements financed, either directly, or indirectly through increased property values. For the City of Jurupa Valley the

LLMDs are used to cover installation and maintenance of landscaping, general lighting, and traffic lights.

Funds 350 – 380 Community Facilities District (CFD) – A Community Facility District (CFDs) is a Special Tax District provided in State Law that funds the ongoing services within an identified area. A special tax is levied on taxable property within the district boundaries. Revenue received from the special tax is used to fund the CFD’s authorized public facilities and/ or services. Revenue received from special taxes for a CFD are restricted and can only be used for the approved purposes at the time of CFD formation.





Glossary

Accounting – Revenues are recognized when both measurable and available; expenditures are recorded when services have been substantially performed or goods have been received and the liabilities incurred.

Accrual Basis of Accounting – The basis of accounting by which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.

AD Valorem Tax (according to its value) – A state or local government tax based on the value of real property as determined by the county tax assessor. In the State of California, Proposition 4 limits its Ad Valorem taxes. Proposition 13 limits property tax to 1 percent of the assessed valuation of the property.

Adjusted/Amended Budget – The adjusted budget represents the adopted budget including changes made during the fiscal year.

Adopted Budget – The official budget as approved by the City of Jurupa Valley’s City Council at the start of each fiscal year.

Appropriation – An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Annual Comprehensive Financial Report (ACFR) – Financial report organized by fund, which provides a balance sheet that compares assets with liabilities and fund balance. The ACFR is also an operating statement that compares revenues with expenditures.

Assessed Valuation – A dollar value placed on real estate or other property by the County of Riverside Assessor as a basis for levying property taxes.

Assets – Physical items owned by the City for which a value has been attached.

Audit – An examination and evaluation of the City’s records and procedures to ensure compliance with specified rules and regulations, best practices.

Balanced Budget – A balanced financial budget in which planned revenues equal expenditures.

Beginning/Ending (Unappropriated) Fund Balance – Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal

year's expenditures/expenses. It is essentially the amount of money still available for future purposes.

Bond – A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Bond Opportunities for Land Development (BOLD) – A program offered by California Municipal Finance Authority (CFMA) for financing public infrastructure for new development through the issuance of bonds under the Mello-Roos Community Facility Act of 1982.

Budget – A plan of financial operation comprised of estimated expenditures for a given period (usually a single fiscal year) and the proposed means of financing the expenditures (through revenues). The City of Jurupa Valley's fiscal year budget is July 1 through June 30.

Budget Preparation – Process by which the annual fiscal spending plan is prepared by City staff for presentation as the City of Jurupa Valley's City Manager recommended budget to the City Council.

COLA – An acronym for Cost of Living Adjustment

CPI – A statistical description of price levels provided by the US Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Capital Budget – A financial plan showing planned expenses, and revenues associated with those expenses, for purchase or construction of capital improvements which have a useful life of over a year. Appropriations are added to the projects each fiscal year as the plan is adopted.

Capital Expenditures – Money spent to purchase or construct capital improvement projects.

Capital Improvement – A permanent physical addition to the City's assets, including the design, construction, and/or purchase of land, buildings, facilities, or major renovations.

Capital Improvement Program – A financial plan of proposed capital improvement projects with single-and multiple-year capital expenditures/ expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay – A budget appropriation category for equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year.

Capital Projects – A major construction, acquisition, or renovation activity which adds value to fixed assets or which increases its useful life of one year or more. Capital Projects are \$5,000 or more and can also be called a capital improvement.

Contingency – An appropriation of funds to cover unforeseen events that occur during the fiscal year.

Continuing Appropriations, or Carryovers – Funding approved in the current budget but not expended during a particular fiscal year. These appropriations are carried forward into the next fiscal year for their original intended purpose.

Debt Service – The payment of principal and interest on borrowed funds, such as bonds.

Deficit – An excess of expenditures or expenses over revenues (resources).

Encumbrances – A legal obligation or commitment to expend resources in the future for a service or item, such as a long-term contract or purchase order. The use of encumbrances helps prevent overspending and provides officials with information on the amount of money remaining to be spent.

Estimate – Represents the most recent estimate for current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue experience and consider the impact of.

Expenditure – The actual spending of Governmental Funds set aside by an appropriation.

Expense – The actual total current cost of operations during a period regardless of the timing of related expenditures.

Fee – A general term used for any charge levied by government for providing a service or performing an activity.

Fiduciary Funds – Also known as, trust or agency funds; held in a fiduciary capacity by a governmental unit for individuals, organizations, or other governmental units, as an agent or trustee.

Financial Audit – An audit made to provide independent assurance whether the financial statements of a government are presented fairly in conformity with general accepted accounting principles.

Fiscal Year – A twelve-month period of time to which the annual operating budget applies. The City of Jurupa Valley's fiscal year is July 1 - June 30.

Full-Time Equivalent (FTE) – A position converted to the decimal equivalent of a full-time position on 2,080 hours per year. For example, a part-time Clerk working 20 hours per week would be equivalent to one-half of a full-time position, or 0.50 FTE.

Fund – A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities, and residual equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund’s inception.

GANN Appropriations Limit – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Ledger – A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping, debit balances equal the credit balances in the general ledger.

Governmental Accounting Standards Board (GASB) – The Governmental Accounting Standards Board establishes and improves standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports.

Generally Accepted Accounting Principles (GAAP) – Minimum standards and guidelines for financial accounting and reporting. GAAP encompasses the conventions, rules, and procedures established by the American.

Generally Accepted Auditing Standards (GAAS) – Rules and procedures established by the American Institute of Certified Public Accountants (AICPA) for the conduct of a financial audit. There are ten basis GAAS, classified into three broad categories: general standards, standards of fieldwork, and standards of reporting. The Auditing Standards Board of the AICPA publishes Statements on Auditing Standards (SAS) and related interpretations to comment and expand upon these basic standards.

Generally Accepted Government Auditing Standards (GAGAS) – Standards established by the General Accounting Office (GAO) in its publication, Government Auditing Standards, for the conduct and reporting of both financial and performance audits in the public sector. GAGAS set forth general standards applicable to both types of audits and separate standards of fieldwork and reporting for financial and performance audits. The GAGAS standards of fieldwork and reporting for financial audits incorporate and build upon GAAS.

Governmental Funds – Funds generally used to account for tax-supported activities. The Commission’s governmental funds are comprised of general, special revenue, debt service, and capital projects funds.

HUD – The United States Department of housing and Urban Development.

Independent Auditor – An auditor meeting the independence criteria set forth in GAAS and GAGAS. (See definition above)

Indirect Costs – A cost necessary for the functioning of the organization as a whole, but which is not directly assigned to one service.

Interest – Income resulting from the prudent investment of idle cash. The types of investments are controlled by the City’s investment policy in accordance with the California Government Code.

Internal Control – Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

Levy – To impose taxes, special assessments of service charges for the support of governmental activities.

Line Item – The description of a detailed expenditure such as salaries, materials, supplies, professional services, and other operational costs separately along with the amount budget for each specified category.

Transfers In/Out – Monies transferred from one fund line item to another. These transfers may finance the operations of another fund or to reimburse the fund for certain expenditures /expenses.

Materials, Supplies and Services – Expenditures/expenses which are ordinarily consumed within a fiscal year.

NPDES – The National Pollution Discharge Elimination System, which is a permitting process with which the City is required to comply to ensure that storm water runoff is not contaminated.

Objectives – The expected results or achievements of a budget activity.

Operating Budget – A budget, which focuses on everyday operating activities and programs.

Ordinance – A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, an Ordinance has the full force and effect of law within the boundaries of the municipality to which it applies.

Principal – In the context of bonds other than deep-discount debt, the face value or par value of a bond or issue of bonds payable on stated dates of maturity.

Program – Represents major areas of support functions: defined as a service provided to citizens, other departments, or other agencies.

Property Tax – A tax levied on real estate and personal property.



Recommended Budget – The draft financial budget document detailing the City Manager’s recommended spending plan for the next fiscal year. The Recommended Budget is reviewed and modified by the City Council before formal adoption as the Adopted Budget.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reimbursement Grant – A grant for which a potential recipient must first incur qualifying expenditures to be eligible.

Request for Proposals – A written solicitation issued by a Using Agency which generally describes the Goods or Services sought to be Procured by the City, sets forth minimum standards and criteria for evaluating proposals submitted in response to it, generally describes the format and content of proposals to be submitted, provides for negotiation of terms and conditions of the Procurement Contract and may place emphasis on described factors other than price to be used in evaluating proposals.

Reserves – A portion of the fund balance set aside for a specific purpose.

Resolution - A special or temporary order of a legislative body (e.g., City Council or appropriate Agency / Authority) that requires less formality than an ordinance.

Revenues – Monies that the City receives as income such as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, donations and interest income.

Supplemental Roll Property Taxes – Assessed on property that changes ownership during the year and is based on the difference between the new and old assessed values.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Transient Occupancy Tax (TOT) – A tax that is levied on occupants of hotel and motel rooms in the City.

Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

Vehicle License Fees (VLF) – are collected by the State of California when vehicles are registered with the California Department of Motor Vehicles and distributed to various public agencies, including the City.