Event	Month	Host	Estimated City Costs for 2024-25 (staff time and event materials)
Battle of the Badges	January	Police/Fire	$3,100
Point In Time Count	January	Parks and Recreation	$7,000
The State of Women Event	March	Mayor/City Clerk	$22,411
Coffee with a Cop		Police	$1,500
Passport Day in Rialto	March	City Clerk	$4,500
Spring Eggstravaganza	April	Recreation	$54,339
Drowning Prevention / Safety Fair	April	Recreation/Kiwanis	$10,414
Earth Day	April	Maintenance & Facilities	$15,274
Walk Like MADD San Bernardino County	May	City Clerk	$21,020
Rialto on Wheels	May	City Clerk/Healthy Rialto	$13,000
Earth to Table	April	Mayor, City Clerk	$9,500
Memorial Day Tribute	May	City Clerk	$16,347
Summer Series	May–August	Recreation	$28,422
Men's Health Fair	June	City Clerk	$3,000
Run Whatcha Brung	June	Rotary	$27,424
Juneteenth Celebration of Culture	June	PRCSD	$15,000
4th of July	July	Recreation	$116,668
Certified Farmers Market Birthday	July	City Clerk	$2,000
National Night Out	August	Police	$39,000
9/11 Memorial	September	Police	0
Viva La Fiesta	September	Recreation	$47,130
Pet-a-Palooza and Pollution Prevention Fair	September	City Clerk/Human Relations Commission	$29,300
Fire Open House		Fire	$2,640
Run Around the Rocks	October	Mayor/CEMEX	$2,640
Halloween Hi-Jinks	October	Recreation	$57,240
Pepper Avenue Clean up	November	Maintenance & Facilities	$6,934
Sports Hall of Fame	November	Recreation	$13,340
Rialto Heritage Days	November	RHS, PRCSD, FD	$13,934
Turkey Giveaway	November	City Clerk	$0
Toy Giveaway	December	City Clerk	$0

Las Colinas Toy Drive	December	Fire	$5,650
Rialto Holiday Festival & Parade	December	Recreation	$139,320
Pet Clinic		Police	$6,000
			$ 734,050

**(Members of the Fire Department participate during their off-duty time or while on-duty. However, when on-duty they remain available to respond to any Fire Department service call. The cost to the City is nominal).

The table above provides a financial breakdown of each event. The cost includes staff costs from the various departments involved. Below are the event descriptions in detail.

4th of July is the City of Rialto's celebration of America's Independence Day. This event provides an opportunity for families to participate in fun activities during the day and fireworks at night. This event provides families with a safe environment to enjoy fireworks without the dangers that accompany setting them off themselves.

9/11 Memorial is a commemoration held September 11th to honor those who lost their life in the terrorist attacks.

Battle of the Badges is the annual blood drive that features the Rialto Police and Fire Department in a friendly competition aimed at inspiring the community to donate blood. This annual event brings attention and assistance to the American Red Cross to spread the word on the need for blood in emergency rooms and surgical centers that tend to run short of blood during and after the holidays.

Certified Farmers' Market Birthday this is an annual event held in July in celebration of the success of a weekly Farmers' Market held every Wednesday in our community. City residents and surrounding communities' benefit from fresh and healthy farmer-direct produce and other foods. Nutrition resources, classes and farmer bucks are offered throughout the year.

Coffee with a Cop is a monthly meeting that creates a forum for officers to connect with members of the community and form collaborations to address concerns and resolve problems in their neighborhoods.

Drowning Prevention/Safety Fair takes place at the Tom Sawyer Swimming pool as an annual, public education and drowning prevention initiative. The goal of the program is to educate the public on safety at home, as well as reducing the number of water-related fatalities and near drowning incidents through the promotion of key water safety messages. Included as a part of the event is a car seat safety check and vendors providing safety information.

Earth Day is an annual event that provides public outreach to assist in community clean-up. The event provides an opportunity to increase public awareness of environmental issues and the various impacts and efforts being spearheaded by and on behalf of the City of Rialto.

Earth to Table is held in the City Hall Parking lot alongside the Farmer's Market, allowing Rialto Unified School District elementary and middle students to learn about the planet's environment, local government, and community service. The students and community learn how the earth provides the many things we eat, the water we drink along with the minerals and stones used to make household objects; the events explore rocks, soil and the benefits of planting trees, as students also engage their altruistic sides by packing boxes to feed the less fortunate.

Fire Department Open House this event provides useful information on how to prevent and survive a fire, with a secondary goal of offering an opportunity to showcase the Rialto fire station(s) and its personnel to the community at large. The participants can take home educational materials on how they as residents can stay safe in their own homes. Visitors to the event learn positive fire safety actions and important safety messages. The event includes interactive activities for kids, vendors, bounce houses, demonstrations, and a Pancake Breakfast to support Explorer Post 299.

Halloween Hi-Jinks is an event for Rialto families who would like to participate in Halloween activities. This event provides a safe alternative to traditional "trick-o-treating." The event provides for a well-lit family nighttime festival. From tots to teens, the event offers a family friendly environment. The surroundings are filled with food vendors, bounce houses, games, people, picture taking, costumes, decoration, fun, giveaways, and lots of candy.

Juneteenth Celebration of Culture is a new event that will feature a rich tapestry of activities, performances, and educational opportunities. Throughout the day, attendees can experience a variety of captivating live performances, including soulful musical acts, inspiring spoken word poetry, and mesmerizing dance routines that highlight African American culture and heritage.

Las Colinas Toy Drive is an annual event assisted by the Fire Department for the distribution of toys donated by the public to children in need in the north area of the City. This program benefits children in the community whose parents otherwise cannot afford to provide them with toys to keep them active and engaged. The program also allows opportunities for members of the community to meet members of the City's Fire Department in a non-emergency, positive environment and understand the important services they provide to the City.

Memorial Day Tribute is held at the Rialto Park Cemetery and commemorates those who died in active military service. Traditionally observed on May 30th, but now officially observed on the last Monday in May.

Men's Health Fair is held on the third Wednesday in June. This event is to remind men to make their health a priority through regular health checks, dental checks, exercise, and healthy eating. There is an evening session with speakers regarding Men's Health Awareness.

National Night Out is a nationwide event that brings awareness to community policing. This program promotes Neighborhood Watch groups coming together one night a year with police, fire, the school district, and City officials, to celebrate the concerted effort in fighting crime throughout the year. This event is considered an annual community building campaign that promotes police and community partnerships and neighborhood camaraderie to make our neighborhoods safer, and better places to live.

Passport Day in Rialto is part of a national effort established to make applying or renewing passports a little simpler. On this day, U.S. citizens can forego the required appointment and simply stop by the Rialto City Clerk's office to apply or renew their passport. Convenient Saturday hours ensure most parents do not have to miss work to apply for their child's U.S. passport.

Pepper Avenue Clean Up is a street clean-up on Pepper Avenue from Highland Avenue to Valley Blvd. The Cities of Rialto, Colton, and San Bernardino provide help with litter pick-up, weed abatement, homeless outreach, and graffiti removal along the route.

Pet Clinic is an event that provides a safe and orderly atmosphere for members of the community to obtain rabies vaccines for their pets.

Pet-a-Palooza and Pollution Prevention Fair is hosted by Healthy Rialto to continue to educate and celebrate responsible pet owners in our community and the health benefits of walking and being outdoors with your pet. The Annual Pollution Prevention Fair provides an opportunity for Rialto families and residents to seek onsite resources available through interaction with national, state, local and City representatives, businesses, and others that affect the lives of those living in and around Rialto.

Point in Time Count is a count of sheltered and unsheltered homeless persons on a single night during the last week of January. Department of Housing and Urban Development (HUD) requires communities receiving federal funds to conduct an annual count of homeless persons who are sheltered in emergency shelter, transitional housing, and Safe Havens on a single night. Point-in-Time counts are important as they establish the dimensions of the problem of

homelessness and help policymakers and program administrators track progress toward the goal of ending homelessness.

Rialto Heritage Days is a new event being requested in collaboration with the Rialto Historical Society. This event will allow attendees to learn about Rialto's rich history through various City historians. The event will collaborate with Parks, Recreation & Community Services, the Fire Department, Rialto Unified School District, and many other non-profit groups to bring a rich experience to those who attend.

Rialto Holiday Festival and Parade is the City's kick off to the holiday season. The event features a traditional hometown parade highlighting almost every aspect of life in the City of Rialto, followed by the annual tree lighting ceremony. This year the event will provide the community with a 60-ton snow hill with 4 toboggan lanes for kids and their families to enjoy during the event. The event provides a showcase of Rialto schools, bands and drill teams, elected officials, dance teams, businesses, sports teams, service organizations and others. Following the parade, participants and spectators are invited to attend Vendor Lane which is filled with musical performances, food vendors, exhibits, and a variety of activities.

Rialto on Wheels is an event designed for children and teens. A bike safety class is offered along with helmet checks, games, raffles, refreshments, and a bike ride. The goal is to provide an opportunity for the community participants to learn, practice, and demonstrate bicycle safety and handling skills in a fun, noncompetitive atmosphere. The City takes this opportunity to exercise community-wide health and fitness initiatives, in addition to promoting the importance of alternative modes of transportation. Due to extreme weather conditions, this event has been moved from August to May.

Run Around the Rocks is a 5K & 10K Run/Walk which takes place along the Cemex Lytle Creek Aggregate Quarry. The 5K & 10K Run/Walk is an effort to promote the benefits of healthy living among our citizens and school age population. It is also an opportunity for the community to see and learn information about the active mining which takes place on the site of the quarry which is over 100 feet deep. The community members participating in the race get an up-close look at the big equipment that is used to mine the sand and gravel that becomes the roads, bridges, sidewalks, and buildings that we use every day.

Run Whatcha Brung is a co-sponsored event with the Rialto Rotary, offered as a "Route 66 Cruise Night Show and Shine". The event features a car show, music, and a cruise along Route 66 and Downtown Rialto and serves as a valuable community-building activity.

Sports Hall of Fame is a dynamic recognition ceremony that honors athletes that have brought honor and fame to the City of Rialto. The Athletes recognized range from individuals to championship teams.

Spring Eggstravaganza is held in partnership with the Rialto Branch Library. The event includes free spring crafts, an egg hunt, games, and giveaways. This event has no religious significance; it provides an opportunity for Rialto families to celebrate the coming of spring as a community.

Summer Series is designed to keep children and their families entertained in an affordable and safe environment during the summer months while school is out. There are combo movies/concert series, as well as other events in the parks with a variety of activities, like “Bark in the Park”, “Sounds of Rialto” and Pool Activities covering May through August.

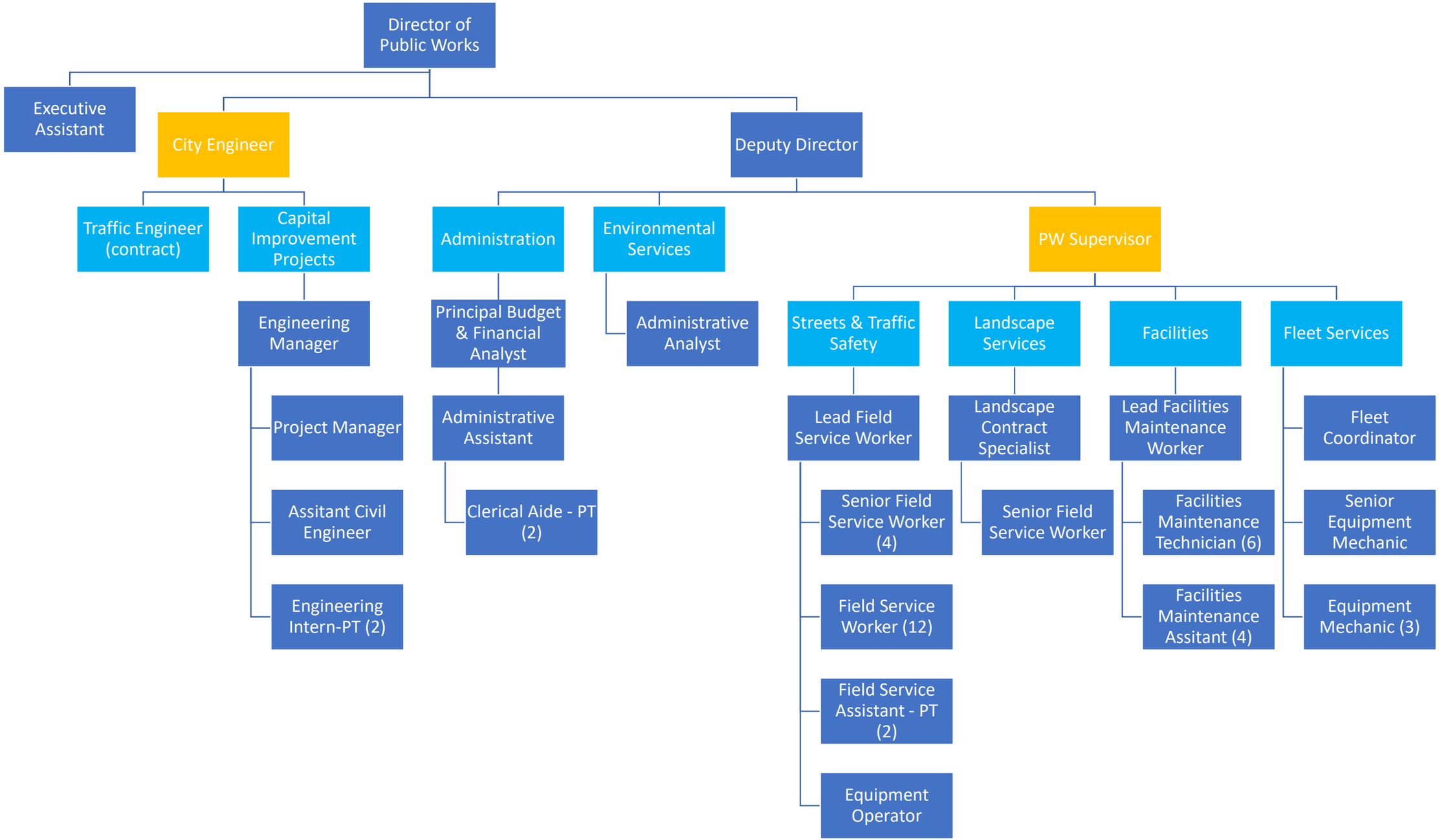
The State of Women Event this event celebrates Women’s History Month with a conference that recognizes women for their public service and leadership. Women interact with one another in support of women’s causes, discussing women’s issues, and their impact. The aim of the event is to bring to light work being done on behalf of women, while highlighting support of women and their commitment and work in the community.

Toy Giveaway is a partnership event between the Certified Farmers’ Market and Never Stop Grinding Impact, with support from Kaiser funding, that provides toys to children in the City of Rialto and San Bernardino County. Additionally, Farmers’ Market coupons are provided to families to encourage healthier eating habits.

Turkey Giveaway is a partnership event between the Certified Farmers’ Market and Never Stop Grinding Impact, with support from Kaiser funding, that provides families in the City of Rialto and San Bernardino County with turkeys and a meal package.

Viva La Fiesta is a celebration of Hispanic Heritage month in collaboration with other organizations to provide the community with authentic Hispanic and Latinx foods, music, dance, art, and resources available to the community. Food tasting competitions will be encouraged, along with various Folklorico dance exhibitions, art displays from local and other artists.

Walk Like MADD San Bernardino County is a 5K Run/Walk a part of a larger effort toward bringing community awareness to the dangers and consequences of driving while under the influences of drinking, drugs, and other substances. The event is a co-sponsored event promoting health and safety in the City of Rialto.


Director of Public Works
Executive Assistant
City Engineer
Deputy Director
Traffic Engineer (contract)
Capital Improvement Projects
Administration
Environmental Services
PW Supervisor
Engineering Manager
Principal Budget & Financial Analyst
Administrative Analyst
Streets & Traffic Safety
Landscape Services
Facilities
Fleet Services
Project Manager
Administrative Assistant
Lead Field Service Worker
Landscape Contract Specialist
Lead Facilities Maintenance Worker
Fleet Coordinator
Assitant Civil Engineer
Clerical Aide - PT (2)
Senior Field Service Worker (4)
Senior Field Service Worker
Facilities Maintenance Technician (6)
Senior Equipment Mechanic
Engineering Intern-PT (2)
Field Service Worker (12)
Facilities Maintenance Assitant (4)
Equipment Mechanic (3)
Field Service Assistant - PT (2)
Equipment Operator

City of Rialto

10 Year History

Major Tax Revenue

Title	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated
Total Property Tax	$14,914,247	$17,136,594	$18,480,746	$19,773,341	$22,660,184	$26,348,336	$27,005,679	$29,542,211	$32,700,353	$36,430,160	$37,887,366
Total Sales Tax	$8,418,746	$8,542,229	$9,236,209	$13,950,643	$16,828,480	$21,980,145	$22,172,254	$39,384,987	$55,080,619	$57,433,102	$64,000,000
Total UUT	$12,191,859	$12,634,013	$12,670,893	$12,731,021	$13,592,657	$13,035,913	$13,664,176	$14,470,386	$16,589,202	$19,121,614	$19,121,000

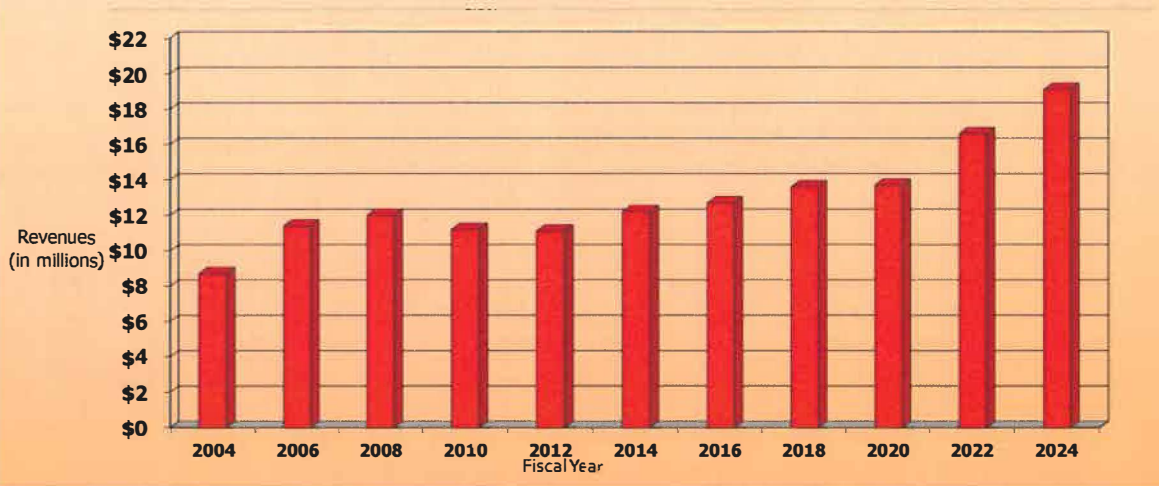
City of Rialto

Sales tax by Major Industry Group

Group	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Business & Industry	$2,613,380	$2,503,230	$1,227,010	$3,353,657	$6,503,958	$7,735,834	$8,596,809	$21,228,297	$32,827,993	$34,722,169
State and County Pools	$1,126,686	$1,213,576	$1,078,473	$1,536,815	$2,115,192	$2,545,694	$3,301,129	$6,441,507	$7,694,136	$8,348,969
Fuel and Servcie Stations	$2,382,758	$2,378,878	$2,353,161	$2,569,120	$2,713,789	$3,406,351	$2,259,099	$2,435,534	$3,858,182	$4,036,733
Restaurants and Hotels	$867,163	$990,967	$1,127,012	$1,245,868	$1,354,749	$1,570,327	$1,878,162	$2,139,623	$2,600,596	$2,722,690
General Consumer Goods	$1,097,752	$1,176,386	$1,194,244	$1,300,904	$1,497,784	$1,819,068	$1,933,346	$2,604,572	$2,806,572	$2,646,451
Builidng and Construction	$1,790,812	$2,062,278	$2,093,084	$2,294,666	$2,447,369	$2,691,129	$2,272,071	$2,671,044	$2,911,287	$2,515,011
Autos and Transporation	$420,361	$653,202	$648,092	$728,290	$672,353	$795,864	$1,082,935	$1,336,786	$1,433,170	$1,475,819
Food and Drugs	$562,601	$585,419	$733,325	$625,315	$669,046	$705,012	$873,544	$899,724	$994,174	$976,760
Transfers & Unidentified	$12,706	$7,278	$2,657	$3,272	$4,636	$13,405	$9,567	$12,962	$21,299	$39,411
Total	**$10,874,219**	**$11,571,214**	**$10,457,058**	**$13,657,907**	**$17,978,876**	**$21,282,684**	**$22,206,662**	**$39,770,049**	**$55,147,409**	**$57,484,013**

Utility User's Tax 20 Year History

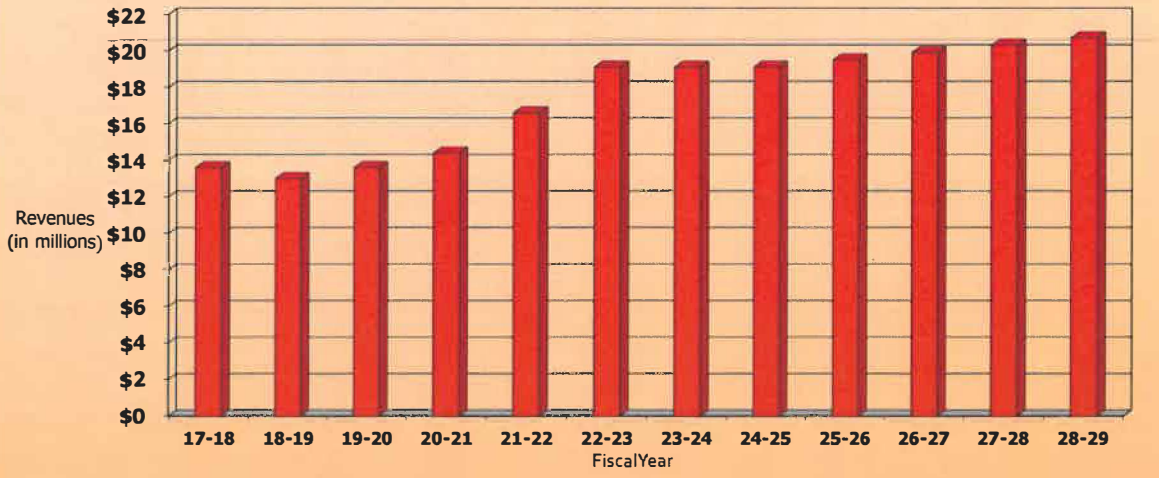
(6% average annual growth over 20 year period)



1

Utility User's Tax 5 Year Projection

(2% growth)



2

City of Rialto

City Council Discretionary Budgets

Council Member	FY24 Budget	Total Amount Used	Available Budget
Mayor Robertson	$10,000	$9,125	$875
Mayor Pro Tem Carrizales	$10,000	$0	$10,000
Coucilmember Baca	$10,000	$7,500	$2,500
Councilmember Trujillo	$10,000	$10,000	$0
Councilmember Scott	$10,000	$10,000	$0
Total	$50,000	$36,625	$13,375

TITLE	EMPLOYEE NAME	COUNCIL MEMBER ASSIGNED TO
High School Intern	Vacant	
High School Intern	Vacant	
High School Intern	Stephanie Orozco	CM Trujillo
Intern	Micaiah Harris	Mayor Robertson
Intern	Vacant	
Intern	Genesis Ibrahim-Balogun	Mayor Robertson
Intern	Owen Knapper	Mayor Robertson
Intern	Sarah Urbieta	CM Trujillo
Intern	Hector Arroyo	MPT Carrizales
Intern	Eric Hernandez	MPT Carrizales

City of Rialto
Current Job Vacancies By Department

Job Class Desc		Vacancies
CITY MANAGERS OFFICE		**4**
CITY MANAGER	1	
CITY MANAGER'S EXECUTIVE ASST	1	
ASSISTANT CITY MANAGER	1	
UTILITIES MANAGER	1	
CITY CLERKS OFFICE		**1**
RECORDS ASSISTANT	1	
CITY TREASURER'S OFFICE		**1**
OFFICE SPECIALIST	1	
COMMUNITY DEVELOPMENT		**7**
ADMINISTRATIVE ASSISTANT	1	
CHIEF BUILDING OFFICIAL	1	
SENIOR PLANS EXAMINER	1	
SENIOR BUILDING INSPECTOR	1	
ADMINISTRATIVE ASSISTANT	1	
ECONOMIC DEVELOPMENT MANAGER	1	
PLANNING AIDE	1	
PARKS, RECREATION & COMMUNITY SVCS		**5**
RECREATION & COMMUNTY SVCS SUP	1	
RECEATION PROGRAMMER	1	
FIELD SERVICE WORKER	1	
FIELD SERVICE WORKER	1	
FACILITY MAINTENANCE ASSISTANT	1	
ENGINEERING SERVICES		**4**
SENIOR CIVIL ENGINEER	1	
ASSISTANT CIVIL ENGINEER	1	
DIRECTOR OF ENGR SERVICES	1	
ENGINEERING TECHNICIAN	1	

City of Rialto
Current Job Vacancies By Department

Job Class Desc		Vacancies
FINANCE		**4**
ACCOUNTANT	1	
SENIOR ACCOUNTING ASSISTANT	1	
DIRECTOR OF FINANCE	1	
SENIOR BUYER	1	
FIRE		**12**
ADMINISTRATIVE ASSISTANT	1	
PARAMEDIC (NON SAFETY)	1	
PARAMEDIC (NON SAFETY)	1	
EMERGENCY MED TECH-NON SAFETY	1	
PARAMEDIC (NON SAFETY)	1	
PARAMEDIC (NON SAFETY)	1	
PARAMEDIC (NON SAFETY)	1	
ASSISTANT FIRE MARSHAL	1	
FIRE CAPTAIN	1	
FIRE CAPTAIN	1	
FIRE ENGINEER	1	
FIREFIGHTER/PARAMEDIC	1	
HUMAN RESOURCES/RISK MGMT		**1**
HUMAN RESOURCES/RISK MGMT SPEC	1	
INFORMATION TECHNOLOGY		**3**
DIRECTOR OF INFORMATION TECH	1	
IT SYSTEMS NETWORK ENGINEER	1	
BROADCAST PRODUCTION SUPERVISO	1	
MAINTENANCE & FACILITIES		**4**
ADMINISTRATIVE ASSISTANT	1	
SENIOR EQUIPMENT MECHANIC	1	
FIELD SERVICE WORKER	1	
FIELD SERVICE WORKER	1	

City of Rialto
Current Job Vacancies By Department

Job Class Desc		Vacancies
POLICE		**50**
LEAD POLICE RECORDS ASSISTANT	1	
ANIMAL CONTROL OFFICER II	1	
ANIMAL CONTROL OFFICER II	1	
ANIMAL CONTROL LIC INSPECTOR	1	
POLICE OFFICER	1	
POLICE OFFICER	1	
COMMUNITY OUTREACH SPECIALIST	1	
CRIME ANALYST ASSISTANT	1	
POLICE OFFICER	1	
POLICE OFFICER	1	
POLICE OFFICER	1	
EMERGENCY DISPATCHER II	1	
EMERGENCY DISPATCHER II	1	
LEAD EMERGENCY DISPATCHER	1	
EMERGENCY DISPATCH SUPERVISOR	1	
POLICE LIEUTENANT	1	
POLICE OFFICER	1	
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POLICE OFFICER	1	

City of Rialto
Current Job Vacancies By Department

Job Class Desc	Vacancies
PARK RANGER	1
POLICE CADET	1
POLICE CADET	1
POLICE CADET	1
POLICE CADET	1
POLICE CADET	1
POLICE CADET	1
POLICE RECORDS ASSISTANT II	1
POLICE OFFICER	1
POLICE OFFICER	1
POLICE OFFICER	1
POLICE CORPORAL	1
POLICE OFFICER	1
POLICE CORPORAL	1
COMMUNITY COMPLIANCE OFFICER	1
SR COM COMPLIANCE OFFICER	1
Total Vacancies	**96**

City of Rialto
Full-Time Authorized Positions with Department Personnel Costs
2018-2024

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	YTD 2023-24
City Manager's Office							
Number of Authorized Positions	2	3	4	4	6	6	6
Total Actual Salaries and Benefits	$451,330	$399,352	$804,247	$1,144,850	$1,074,020	$1,560,315	$954,682
City Clerk/Management Services							
Number of Authorized Positions	8	9	9	9	9	9*	9
Total Actual Salaries and Benefits	$832,621	$886,308	$879,136	$1,014,800	$971,519	$936,197	$746,006
**Rialto Network moved under IT*							
City Treasurer's Office							
Number of Authorized Positions	4	4	5	5	5	5	5
Total Actual Salaries and Benefits	$369,580	$422,383	$374,183	$435,920	$459,206	$437,185	$248,034
Community Development							
Number of Authorized Positions	11	17	17	33*	22	25	25**
Total Actual Salaries and Benefits	$1,496,336	$1,635,325	$1,615,900	$1,685,740	$2,282,228	$2,815,389	$2,620,084
**Land development positions accounted for under Com Dev but move never came to fruition*							
***Land Development under Com Dev*							
Finance							
Number of Authorized Positions	13	16	19	19	21*	21	21
Total Actual Salaries and Benefits	$1,224,864	$1,416,663	$1,318,304	$1,667,670	$1,672,114	$2,571,248	$2,182,775
*IT moved to own dept							
Fire							
Number of Authorized Positions	64	84	84	85	85	97	96
Total Actual Salaries and Benefits	$11,885,507	$13,705,753	$15,360,261	$15,954,740	$16,255,603	$16,829,618	$10,732,823
Human Resources/Risk Management							
Number of Authorized Positions	5	5	6	6	8	8	8
Total Actual Salaries and Benefits	$639,878	$671,580	$659,419	$768,350	$725,042	$936,197	$746,006

City of Rialto
Full-Time Authorized Positions with Department Personnel Costs
2018-2024

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	YTD 2023-24
Information Technology							
Number of Authorized Positions					11	12	12
Total Actual Salaries and Benefits					$246,477	$1,544,143	$1,033,544
Maintenance and Facilities/Engineering							
Number of Authorized Positions	40	50	50	30	45	42*	42
Total Actual Salaries and Benefits	$2,548,304	$2,949,339	$3,185,324	$3,472,280	$3,688,293	$5,855,341	$4,423,641
**Park Maint moved to PRCS*							
Parks, Rec, and CS							
Number of Authorized Positions	10	20	21	19	22	26*	26
Total Actual Salaries and Benefits	$1,756,442	$1,907,369	$2,052,876	$1,635,380	$1,229,751	$2,986,708	$2,323,015
**Acquired Park Maint*							
Police							
Number of Authorized Positions	131	153	161	171	180	197	199
Total Actual Salaries and Benefits	$22,421,273	$24,694,670	$26,088,057	$28,252,600	$29,859,224	$32,856,641	$23,156,144

Memorandum

To: Mayor & City Council Members

From: Michael Milhiser, Interim City Manager
Tanya Williams, Assistant City Manager

Date: 6/5/2024

Subject: **Preliminary Draft Fiscal Year 2024-2025 Budget**

Included in this binder is the high-level overview of the preliminary Fiscal Year 2024-2025 draft budget for your review and consideration. Overall, departments presented very conservative budgets with moderate increases.

The recent increases adopted through negotiations to the bargaining groups are incorporated into this budget.

Personnel Requests:

There are no new personnel included in this proposed draft. However, the City Manager's office received several requests from the departments for the upcoming year. A summary of these personnel requests by department are enclosed on the attached summary sheet. Some of these requests do not impact the general fund- for example those in the Fire Department. Where that's the case it has been noted.

The total request for all new positions in the General Fund is $2,049,139.

These position requests will be presented by the corresponding departments at next week's budget workshop to provide insight into the justification for the positions and how they align with City Council priorities for the effective delivery of services to the community.

Budget Workshop
At the budget workshop on June 11th, the interim finance director will also provide the City Council with a high level overview of the current year to date actuals of Fiscal Year 2024, a snapshot of the general fund reserves, and a look ahead at the general fund forecast.

City of Rialto

2024-25 Budget - New Position Requests

DEPARTMENT	PERSONNEL REQUEST	COST
City Clerk/Management Services		
Reclass	2 Office Specialists to Senior Office Specialist	**$16,274**
Human Resources/Risk Management		
Add	HR/Risk Mgmt Manager	$215,102
Add	HR/Risk Mgmt Analyst	$137,609
Eliminate	Senior HR/Risk Mgmt Analyst	($205,547)
Eliminate	Human Resources Specialist	($128,110)
Reclass	HR/Risk Mgmt Assistant to Administrative Assistant	$2,174
		$21,229
Community Development		
Add	1 Office Specialist	$82,775
Eliminate	1 Intern	($22,956)
Eliminate	2 Administrative Aides	($61,374)
Reclass	1 Planning Aide to Planning Technician	$0
		($1,556)
Maintenance and Facilities		
Add	1 City Engineer	$286,811
Add	1 PW Supervisor	$149,470
Eliminate	1 Director of Engineering Services	($330,205)
Reclass	1 Director of Maint and Facilities to Director of Public Works	$53,502
		$159,579
Parks, Recreation and Community Services		
Reclass	2 Part-Time Day Care Site Supervisors to 1 Full-Time	$9,858

City of Rialto **Revised 6-18**

2024-25 Budget - New Position Requests

DEPARTMENT	PERSONNEL REQUEST	COST
Reclass	1 Recreation Supervisor to Recreation Manager	$53,176
		$63,034
Police Department		
Add	Information Systems Analyst	$162,275
Add	2 Crime Analyst Assistants	$255,811
Add	2 Lead Police Records Assistants	$238,847
		$656,933
	Total General Fund	**$915,494**