



# TOWN COUNCIL & SUCCESSOR AGENCY TO THE PARADISE REDEVELOPMENT AGENCY FISCAL YEAR PRELIMINARY BUDGETS June 24, 2026

## 1. OPENING

## 2. FY 2026/2027 BUDGET OVERVIEW

### 2a. Budget Message

### 2b. Personnel Structure

Organizational Structure Modifications

Organizational Chart

Position Control

Salary Pay Plan

### 2c. All Funds Summary

All Governmental Funds Appropriations by Use

All Governmental Funds Appropriations by Function

Summary of Expenditures and Revenues

Transfers

**2d. General Fund**

General Fund Summary

General Fund Revenue by Source

General Fund Appropriations by Function

General Fund Financial Uses by Use

Expense by Division

General Fund Revenue

Non-Department General Fund Expense

**2e. Measure V**

Measure V Financial Uses by Function

Measure V Committee Draft

Measure V Budget

**2f. General Fund - Town Council**

Council Budget

**2g. General Fund - Town Clerk**

Clerk Budget

**2h. General Fund - Town Manager**

Town Manager Budget

**2i. General Fund - Legal Department**

Legal Budget

**2j. General Fund - Administration**

Central Services

Information Technology

Finance

Human Resources

**2k. General Fund - Police Department**

Police Department Administration

Police Department Operations

Police Department Communications

**2l. General Fund - Fire Department**

Fire Administration

Fire Suppression

Fire Volunteers

**2m. General Fund - Community Development Department**

Planning

Solid Waste Management

**2n. General Fund - Public Works Department**

Engineering

Fleet Maintenance Budget

Community Park

Facilities

**2o. Economic Development & Emergency Operation Center**

Economic Development

Emergency Operation Center

**2p. Paradise Recovery and Operations (PRO)**

Fund 7700 - Paradise Recovery & Operations

Fund 7701 - Paradise Recovery & Operations Recovery

Fund 7702 - Paradise Recovery & Operations Emergency Reserve

**2q. Capital Improvement Projects**

Capital Improvement Projects (CIP) - Summary Report

Capital Improvement Projects (CIP) - Projects

**2r. 2030 - Building Safety & Wastewater Services**

**2s. 2070 - Animal Control**

**2t. 2090 - Camp Fire 2018**

**2u. 2110 - Transportation Fund**

- 2v. 2112 - Fed Congest Management Air Quality (CMAQ)**
- 2w. 2113 - Local Transportation Climate Adaptation Program (LTCAP)**
- 2x. 2120 - State Gas Tax**
- 2y. 2132 - Highway Safety Improvement Program (HSIP)**
- 2z. 2133 - Active Transportation Program**
- 2aa. 2136 - FEMA Grants FHMG**
- 2bb. 2139 - Federal-Aid Highway Act (FHWA)**
- 2cc. 2140 - Traffic Safety Fines & Fees**
- 2dd. 2160 - Business & Housing Services (BHS)**
- 2ee. 2162 - BHS Home Loan Fund**
- 2ff. 2163 - BHS CAL-HOME Loan Fund**
- 2gg. 2204 - State Supplemental Law Enforcement Services (SLESF) Grant**
- 2hh. 2213 - PUSD School Resource Officer HS**
- 2ii. 2215 - Abandoned Vehicle Abatement (AVA)**
- 2jj. 2297 - Grants Miscellaneous State**
- 2kk. 2298 - Grants Miscellaneous Federal**
- 2ll. 2300 - BHS Community Development Block Grant (CDBG) 2019 COVID Response**
- 2mm. 2301 - Community Development Block Grant (CDBG)**
- 2nn. 2322 - BHS 2022 Community Development Block Grant (CDBG)**

- 2oo. 2323 - BHS 2023 Community Development Block Grant (CDBG)**
- 2pp. 2326 - BHS 2026 Community Development Block Grant (CDBG)**
- 2qq. 2420 - BHS 2020 CalHome DA Grant**
- 2rr. 2421 - BHS 2025 CalHome DA Grant**
- 2ss. 2510 - Impact Fees Road Improvements**
- 2tt. 2520 - Impact Fees Signal Improvements**
- 2uu. 2540 - Impact Fees Police Facilities**
- 2vv. 2550 - Impact Fees Fire Facilities**
- 2ww. 2551 - Impact Fees - Drainage**
- 2xx. 2721 - PLHA - Perm Local Housing Alloc**
- 2yy. 2923 - TOP Housing Revolving Loans**
- 2zz. 5900 - Transit Fund**
- 2aaa. 7611 - GASB 45 Retiree Medical Trust**
- 2bbb. 7615 - Asset Replacement and Repairs**
- 2ccc. 7624 - Strong Motion Implementation Program (SMIP)**
- 2ddd. 7626 - Traffic Safety Impound Fund**
- 2eee. 7627 - Tech Equip Replacement/Update**
- 2fff. 7628 - General Plan Update**
- 2ggg. 7629 - Hydrant Maintenance Fund**

**2hhh. 7640 - Disability Access and Education**

**2iii. 7805 - Volunteers in Police Service (VIPS)**

**2jjj. 7808 - Canine Protection Unit Donations**

**2kkk. 7811 - Animal Control Misc. Donations**

**2lll. Successor Agency**

Successor Agency Budget

**2mmm. Budget Appendix "A" Budget Transaction Report**