



**TOWN COUNCIL & SUCCESSOR AGENCY TO THE PARADISE
REDEVELOPMENT AGENCY FISCAL YEAR BUDGETS
July 09, 2024**

1. OPENING

2. FY 2024/2025 BUDGET OVERVIEW

2a. Executive Summary

2b. Personnel Structure

Organizational Chart

Position Control

Salary Pay Plan

Organizational Structure Modifications

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 Revenue by Source

General Fund Appropriations by Function

General Fund Financial Uses by Use

General Fund Summary

General Fund Revenue

Non-Department General Fund Expense

Expense by Division

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 Manager

Town Manager Budget

2h. General Fund - Town Clerk

Clerk Budget

2i. General Fund - Legal Department

Legal Budget

2j. General Fund - Administration

Central Services

Information Technology

Finance

Human Resources

Facilities Rental

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

Fire Prevention

2n. General Fund - Public Works Department

Engineering

Fleet Maintenance Budget

Community Park

Facilities

2o. Recovery & Economic Development

Camp Fire Recovery

Recovery & Economic Development

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. 2095 - COVID-19**
- 2v. 2110 - Transportation Fund**
- 2w. Fed Congest Managment Air Quality (CMAQ)**
- 2x. 2113 - Local Transportation Climate Adaptation Program (LTCAP)**
- 2y. 2120 - State Gas Tax**
- 2z. 2132 - Highway Safety Improvement Program (HSIP)**
- 2aa. 2133 - Active Transportation Program**
- 2bb. 2136 - FEMA Grants FHMG**
- 2cc. 2139 - Federal-Aid Highway Act (FHWA)**
- 2dd. 2140 - Traffic Safety Fines & Fees**
- 2ee. 2162 - BHS Home Loan Fund**
- 2ff. 2163 - BHS CAL-HOME Loan Fund**
- 2gg. 2202 - Office of Traffic Safety Police**
- 2hh. 2204 - State Supplemental Law Enforcement Services (SLESF) Grant**
- 2ii. 2215 - Abandoned Vehicle Abatement (AVA)**
- 2jj. 2297 - Grants Miscellaneous State**
- 2kk. 2300 - BHS Community Development Block Grant (CDBG) 2019 COVID Response**
- 2ll. 2301 - Community Development Block Grant (CDBG)**
- 2mm. 2320 - BHS 2020 BHS Community Development Block Grant (CDBG)**

- 2nn. 2322 - BHS 2022 Community Development Block Grant (CDBG)**
- 2oo. 2323 - BHS 2023 Community Development Block Grant (CDBG)**
- 2pp. 2324 - BHS 2024 Community Development Block Grant (CDBG)**
- 2qq. 2420 - BHS 2020 CalHome DA Grant**
- 2rr. 2510 - Impact Fees Road Improvements**
- 2ss. 2520 - Impact Fees Signal Improvements**
- 2tt. 2521 - Signal Along SR 191 (Clark Rd)**
- 2uu. 2540 - Impact Fees Police Facilities**
- 2vv. 2550 - Impact Fees Fire Facilities**
- 2ww. 2551 - Impact Fees - Drainage**
- 2xx. 2620 - BHS 2021 Home Grant (5yrs)**
- 2yy. 2721 - PLHA - Perm Local Housing Alloc**
- 2zz. 2923 - TOP Housing Revolving Loans**
- 2aaa. 5900 - Transit Fund**
- 2bbb. 7624 - SMIP Strong Motion Impl Prog**
- 2ccc. 7626 - Traffic Safety Impound Fund**
- 2ddd. 7627 - Tech Equip Replacement/Update**
- 2eee. 7628 - General Plan Update**
- 2fff. 7640 - Disability Access and Education**

2ggg. 7805 - VIPs Volunteers in Police Service

2hhh. 7808 - Canine Protection Unit Donations

2iii. 7811 - Animal Control Misc Donations

2jjj. Successor Agency

RDA Budget

2kkk. Resolutions

Appropriations and Fund Balances

Gann Appropriations Limit Resolutions

Reserve Resolution

Capital Improvement Projects (CIP) Plan Resolution

New Job Description Resolution

Salary Pay Plan Resolution

Redevelopment Agency (RDA) Resolution