

Attachment 1

RESOLUTION 25-XXX(A)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES AMENDING THE OPERATING AND CAPITAL IMPROVEMENT BUDGET, THE AUTHORIZED POSITION LISTING AND REVISED MASTER PAY SCHEDULE FOR FISCAL YEAR 2025-26

WHEREAS, the City Council is required to adopt a comprehensive operating and capital expenditure budget in order to authorize the receipt of revenues and to authorize, guide, and direct the City's activities; and

WHEREAS, the City Council adopted a biannual budget for Fiscal Years 2024-25 and 2025-26 on June 18, 2024; and

WHEREAS, that budget contained all projected revenues, appropriations, and transfers, as well as the number and classification of all approved positions, to be implemented by the City Manager; and

WHEREAS, budgets are plans, and plans change as new information comes to light and the environment in which the City operates changes; and

WHEREAS, one year later, it is appropriate to update the FY 2025-26 budget, as necessary.

NOW THEREFORE BE IT RESOLVED, by the City Council of the City of El Paso de Robles does hereby approve and/or direct the following budgetary actions:

1. The proposed amendments to the FY 2025-26 Operating and Capital Improvement Budget in the amount of \$11,846,500, as summarized below:

Fund	Amendment
General Fund	\$ (324,100)
Supplemental Sales Tax Fund	818,400
Landscape and Lighting District Fund	(73,900)
Water Fund	80,400
Wastewater Fund	597,800
Airport Fund	(31,900)
Recycled Water Fund	(13,474,400)
Solid Waste Fund	2,111,300
IT Central Service Fund	23,100
Fleet Central Service Fund	614,600
Risk Management CSF	(195,200)
Capital Improvement Fund	(1,432,600)
Law Enforcement Services Fund	375,000
Transportation Development Act	(935,000)
Total	<u>\$ (11,846,500)</u>

2. The proposed amendment to the FY 2025-26 Authorized Position Listing as follows: two additional police officers; and the removal of one training coordinator and one emergency services coordinator positions.

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3. The Master Pay Schedule contained in Exhibit A, attached hereto and incorporated herein by reference, is hereby adopted in accordance with CalPERS requirements (California Code of Regulations, Title 2, Section 570.5)

APPROVED by the City Council of the City of Paso Robles this 17th day of June 2025 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

John R. Hamon, Jr., Mayor

ATTEST:

Melissa Boyer, City Clerk

Exhibit A: Master Pay Schedule