CITY OF
RIVERSIDE
MISSOURI



Fiscal Year 2027 City Budget

July 1, 2026 - June 30, 2027

FISCAL YEAR 2027 BUDGET

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City Leadership Team

Mayor



Kathleen Rose

Board of Aldermen

Ward 1



Dawn Cockrell



Steve Palma

Ward 2



Andrew Potter



Robert Milner

Ward 3



Staci Blackwell Bundy



Jason Draut

City Staff

Interim City Administrator
Greg Mills

Interim Finance Director
Donna Oliver

City Clerk
Melissa McChesney

Human Resources Director
Amy Strough

Public Works Director
Travis Hoover

Community Development
Michael Duffy

Police Chief
Chris Skinrood

Fire Chief
Gordon Fowlston

Honorable Mayor Rose, Board of Aldermen, Riverside neighbors and community partners,

I am pleased to share the Fiscal Year 2027 (FY2027) Budget for the City of Riverside, Missouri as adopted on June 16, 2026. The plan reflects months of thoughtful discussion during budget work sessions and careful evaluation by our leadership team. In accordance with State law, the budget is balanced and, just as importantly, protects a healthy fund balance for the future. The City's Operating Budget Policy that establishes the budget timeline guided our efforts and kept our progress on track since January. This budget and all City operations are oriented toward the long-term fiscal stability and sustainability of the organization.

Summary of the Budget

Exhibit 1 below provides an overview of the entire City budget with the anticipated revenues and expenditures for each of the City's funds. This table also shows the audited fund balances as of the end of FY2025, the fund balances projected for the end of FY2026, and the anticipated fund balances for the end of FY2027.

EXHIBIT 1

Summary of the Budget - Fiscal Year 2027

Fund Title - Description	Fund Balance 6/30/25	Projected Fund Balance 6/30/26	Budgeted Revenues	Budgeted Expenditures	Interfund Transfers	Projected Fund Balance 6/30/27
General Fund	$ 36,831,776	$ 26,911,453	$ 21,163,836	$ 19,433,759	$ (7,881,500)	$ 20,760,030
Capital Improvement Plan Fund	$ 1,927,558	$ 4,838,325	$ 7,314,422	$ 26,068,000	$ 14,000,000	$ 84,747
Capital Equipment Fund *	$ 71,043	$ 62,420	$ 100,000	$ 587,800	$ 525,000	$ 99,620
Community Development Fund	$ 75,167	$ 21,578	$ 99,600	$ 100,000	$ 131,500	$ 152,678
Public Safety Sales Tax Fund*	$ 1,480,739	$ 25,195	$ 2,070,330	$ 2,318,023	$ 225,000	$ 2,502
Tourism Tax Fund *	$ 784,517	$ 34,517	$ 150,000	$ 150,000	$ -	$ 34,517
TIF Service Fund **		$ 1,182,298	$ 7,950,000	$ 2,068,000	$ (7,000,000)	$ 64,298
DUI Fund *	$ 28,363	$ 30,363	$ 1,500	$ 25,000	$ -	$ 6,863
Officer Training Fund*	$ 23,154	$ 28,154	$ 5,000	$ 25,000	$ -	$ 8,154
Inmate Security Fund *	$ 42,371	$ 8,371	$ 3,500	$ 10,000	$ -	$ 1,871
FPAL Fund *	$ 127,519	$ 127,519	$ 50,000	$ 100,000	$ -	$ 77,519
TOTAL ALL FUNDS	**$ 41,392,207**	**$ 33,270,193**	**$ 38,908,188**	**$ 50,885,582**	**$ -**	**$ 21,292,799**

* - Contains restricted funds ** - Contains reserved funds

The City will end FY2026 with a projected fund balance of $33.3M. When the Board adopted the FY2026 budget a year ago, we anticipated ending the year with a total fund balance of $27.0M, a $6.3M increase. The FY2027 budget anticipates expenditures of $50,885,582 across the City's funds.

Revenues

The FY2027 budget anticipates $38,908,188 in revenue. As Exhibit 2 details, FY2027 budgeted revenue forecasts several areas of revenue fluctuations over last year, with increases in TIF revenues and Taxes and declines in Capital Project Grants & Other Revenue. Increases in Taxes are driven by the addition of the Morton Amphitheater and subsequent ticket and concession sales. The significant decline in Other Revenue is due to the $8.5 million grant received in FY2026 from the State of Missouri for the construction of Morton Amphitheater.

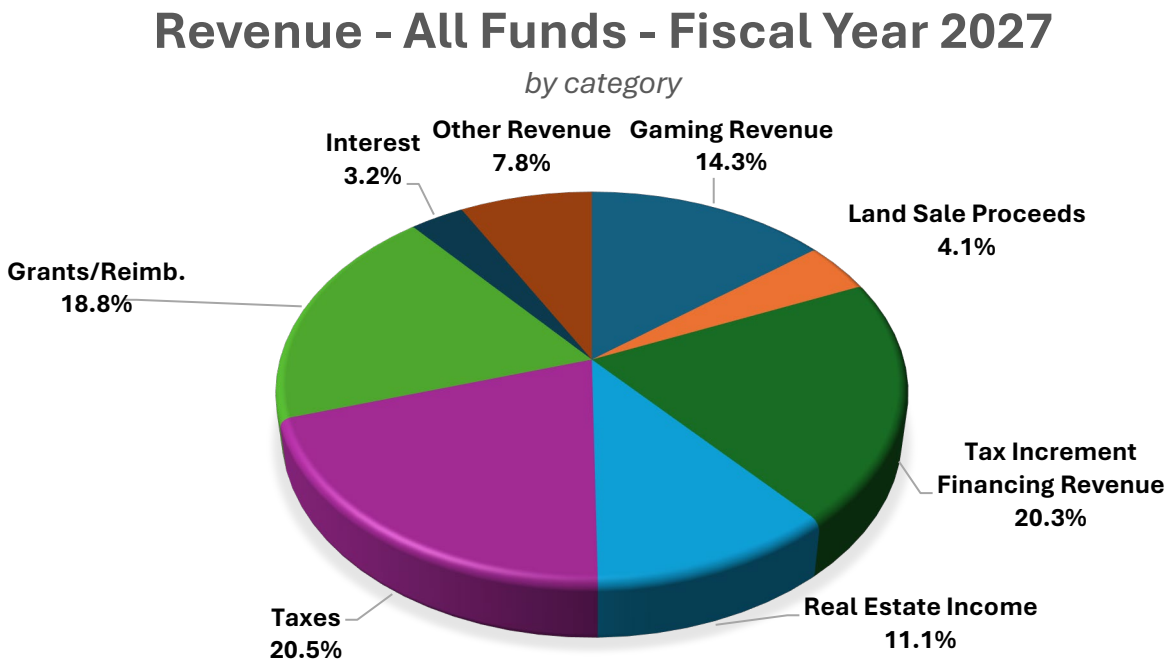
EXHIBIT 2

Revenue - All Sources - Fiscal Year 2027

Description	FY2026 Budget	FY2027 Budget	Change
Gaming Revenue	$ 5,550,000	$ 5,550,000	$ -
Land Sale Proceeds	1,500,000	1,600,000	100,000
Tax Increment Financing Revenue	7,050,000	7,900,000	850,000
Real Estate Income	4,200,000	4,300,000	100,000
Taxes	5,772,500	7,960,330	2,187,830
Capital Project Grants / Reimbursements	8,127,872	7,304,422	(823,450)
Interest	1,120,000	1,250,000	130,000
Other Revenue*	10,263,374	3,043,436	(7,219,938)
TOTAL - ALL REVENUES	**$ 43,583,746**	**$ 38,908,188**	**($4,675,558)**

** Contains one-time pass-through funds.*

The pie chart below displays total budgeted revenues for FY2027. Interfund transfers, while technically revenue, are simply dollars moved within the organization, so they are not reflected in this chart. A more in-depth explanation of revenues is available on page 11 of this document.



General Fund

Revenue

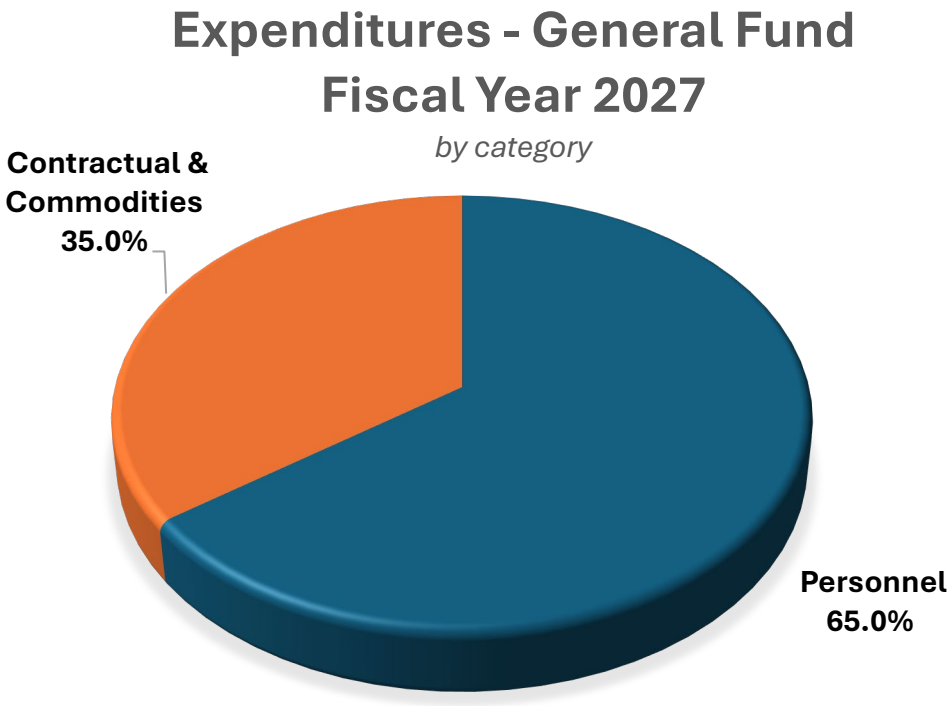
It is anticipated that General Fund revenue in FY2026 will exceed the budget by $1.0M, with the revenue ending the year at $19.4M. The increase is largely attributable to strong sales and use taxes collections.

FY 2027 has budgeted revenues of $21.2M which exceed projected FY2026 projected revenues by $1.8M. The opening of Morton Amphitheater and subsequent revenue of $1.7M is largely responsible for the increase. In addition, an anticipated land sale in the 40 West Development is budgeted to generate $1.6M. Offsetting these increases, the budget includes moving $815,000 in use tax revenues to the Public Safety Sales Tax Fund.

Sales Taxes	$ 160,000
Lease – Live Nation	570,000
Reimb from LN for Security	1,000000
Total	$1,730,000

Expenditures

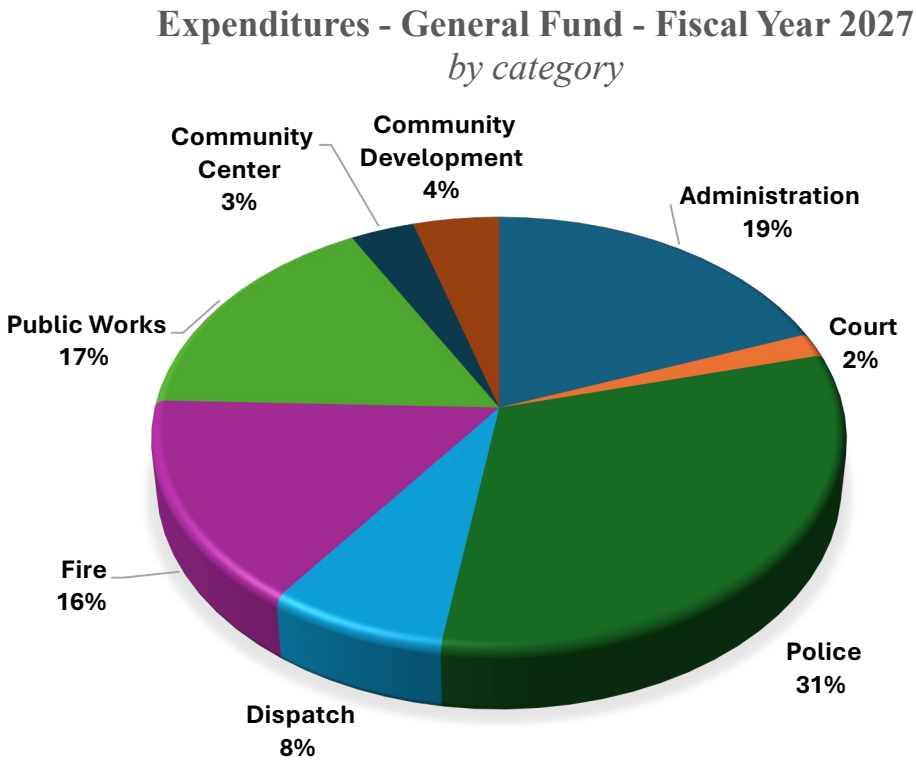
The budget anticipates General Fund expenditures of $19,433,759. The spending plan maintains the current staffing levels and City operational priorities. The budget adjusts the compensation schedules to address inflation and provides merit increases for all represented and non-represented employees. As shown below, personnel expenditures comprise 65% of all General Fund expenditures.



General Fund expenditures are grouped into three (3) overall categories: personnel costs which include direct salaries, contributions to employee retirement programs, health insurance premiums and payroll taxes; contractual services which include items like civic commitments, utility expenses, liability insurance and professional fees; and commodities which represent items including fuel, road salt, postage, office supplies, and uniforms.

While not included as expenditures, the General Fund will be making annual transfers to the Capital Improvement and Capital Equipment Funds. The City adopted a level funding approach for the Capital Equipment Fund each year – transferring an amount annually to the Fund to provide for the general equipment needs of City operations. The Capital Improvement Fund receives the transfer necessary to fund expenditures for the following fiscal year.

The chart below shows General Fund expenditures without the inclusion of capital transfers.



Summary

The City's General Fund continues to be in very solid condition as we look at the years ahead. Staff will continue to closely monitor financial performance as the year progresses and adjust spending as appropriate. The City's Stabilization Reserve remains available to protect City operations in the event of the disruption of a major funding source.

The strength of the General Fund allows the City to continue investment both in the people that deliver services to our community and in the public facilities and infrastructure that make Riverside a desirable place to live, work and visit.

Capital Equipment Fund

Revenue

The Capital Equipment Fund is supported entirely by transfers from the General Fund. In FY2027, the General Fund will transfer $525,000 to the Capital Equipment Fund.

Expenditures

The budget will fund $587,800 in purchases in FY2027 as further outlined in the Capital Equipment Fund budget. The detail section also includes a forecast for the next four (4) fiscal years of anticipated needs. The Public Works Department includes funds for a new bucket truck, replacement of a Ford F-550 medium dump truck, a Ford Ranger pickup and mowers. The

Administration Department received funding for account receivable software. The Community Center received funding for A/V upgrades. Lastly, funding for vehicle leases is included.

Capital Improvement Fund

Revenue

The Capital Improvement Fund is primarily funded through transfers from the General Fund and grants from other entities. This budget anticipates $14.0M in transfers from the General Fund. The Fund anticipates receipt of $7.3M in grant funding including $6.5M for Riverway Blvd., $670,000 for I-635 & 9 Hwy lighting and $135,000 in park grants.

Expenditures

The Capital Improvement Fund has allocated $26.1 to capital projects. The following chart summarizes the projects included. Future Capital Improvement Projects are detailed in the Capital Improvement Fund section of the budget.

Project	FY 2027 Budget
Riverway Blvd.	$7,000,000
MoDOT 635 & 9 Hwy Interchange Lighting	2,000,000
50th Street	2,000,000
Other Infrastructure	1,650,000
Horizons Development	6,600,000
Facilities	475,000
EH Young Park	2,843,000
Variety KC Park	2,400,000
Other Park Projects	1,100,000
Total	$26,068,000

Community Development Fund

Revenue

The Community Development Fund receives revenue from the Neighborhood Improvement and TIF Districts associated with the Briarcliff developments and from investment income.

Expenditures

The budget allocates $100,000 for various neighborhood improvements throughout the year.

Public Safety Sales Tax Fund

Revenue

Strong sales tax revenue continues to drive the voter-approved dedicated half-cent Public Safety Sales Tax that promotes improved Public Safety in the City. This Fund is supported entirely through sales and use tax revenue received on all taxable transactions in our community.

Expenditures

The following chart summarizes FY 2027 planned expenditures. Additional details on the 5-year expenditures anticipated may be found in the Public Safety Sales Tax Fund section.

1 Police Lieutenant and 1 Records Clerk	$255,723
Ambulance Service	535,000
Final Payment on Fire Truck	970,000
Fire Equipment	140,000
New Bomb Dog	50,000
Police Vehicle Replacements	72,000
Vehicle Leases	94,300
Police Equipment	26,000
Regional Radio Infrastructure	25,000
New Dispatch Consoles	150,000
Total	$2,318,023

Tourism Tax Fund

Revenue

This Fund is supported by a lodging tax applied to all hotel and motel stays in the City. With the opening of a new hotel in the Horizons Development, future revenues for this fund should increase.

Expenditures

The Tourism Tax Fund uses its resources to support further visitor and tourist activities in the community. Whether that is encouraging additional traffic to the Argosy entertainment district, supporting the Chamber of Commerce in developing the business community or hosting local events with a regional draw, the Fund seeks to market Riverside as a destination in the Northland.

Minor Funds

The City also has three special revenue funds, the DUI, Officer Training and Inmate Security Funds, that all are generated through municipal court operations and have restricted allowable expenditures. In addition, the FPAL Fund operates the Fire / Police Athletic League program and is comprised of donations and revenue generated during the annual golf tournament.

TIF Service Fund

Revenue

The City receives Tax Increment Financing (TIF) revenue received from a TIF Districts at the Horizons Business Park. As additional buildings are added, the PILOT revenue will continue to grow in future years and the FY2027 budget anticipates more than $7.9 in revenue.

Expenditures

The TIF Service Fund anticipates $2.1M in expenditures including transferring $1.6M to the L-385 Levee District, and $600K for a developer incentive.

TIF revenues continue to exceed our annual TIF commitments, allowing the City to reimburse the General Fund for previous expenditures in the L-385 TIF District. The TIF Service

Fund will be transferring $7.0M to the General Fund this year to support the various priorities identified by the Board during the budget process.

Budget Calendar

Budget Calendar	Date
BOA meeting to discuss fund balance and budget assumptions	March 17, 2026
Finance distributes budget schedules to departments	February 21, 2026
Budget requests returned to Finance	March 20, 2026
Finance review	March 21 to April 1, 2026
City Administrator review	April 1 to April 15, 2026
Department budget meetings	April 15 to April 30, 2026
CIP Priorities Work Session	April 7, 2026
City Staff budget preparation	May 1 to May 31, 2026
BOA Presentation of recommended budget	June 2, 2026
Consideration of Fiscal Year 2026 budget	June 16, 2026

Staffing Levels

Accompanying the Expenditure Detail for each Department is a Personnel Detail, outlining the number of elected, appointed, full-time and part-time employees approved for that Department. Across the organization, the number of full-time positions has remained constant from the previous year.

Summary

Balancing the needs of the community with available financial resources presents an annual challenge in the development of the budget. The FY2027 budget reflects the efforts of the Governing Body and City staff to address the need to provide services to our community while maintaining a strong financial position.

Respectfully,

Gregory P. Mills
City Administrator

	General Fund	Capital Improvement Fund	Community Develop. Fund	Capital Equip. Fund
6/30/26 Balance (Est)	$ 26,911,453	$ 4,838,325	$ 21,578	$ 62,420
Revenues				
Permits & Licenses	196,200			
Fees, Fines & Forfeitures	257,000			
Taxes	5,775,000			
Investment Income	1,200,000			
Misc. Revenue	2,017,836			
Assigned Income		7,304,422	99,600	
Missouri Gaming	5,550,000			
Real Estate Income	4,300,000			
Soccer Lease / Ch. 100	262,800			
Sale of Land Proceeds	1,600,000			
Sale of Assets / Equipment	5,000	10,000		100,000
Subtotal	21,163,836	7,314,422	99,600	100,000
Transfers From Other Func	7,000,000	14,000,000	131,500	525,000
Total Revenue	**$ 28,163,836**	**$ 21,314,422**	**$ 231,100**	**$ 625,000**
Available Funds	**$ 55,075,289**	**$ 26,152,747**	**$ 252,678**	**$ 687,420**
Expenditures				
Elected Officials	$ 94,257	$ -	$ -	$ -
Administration	2,782,263	-	-	24,800
Human Resources	161,000	-	-	-
Information Technology	687,200	-	-	-
Municipal Court	342,688	-	-	-
Police Operations	6,104,723	-	-	-
Police Dispatch	1,485,217	-	-	-
Fire	3,023,326	-	-	-
Public Works	2,432,438	-	-	536,000
Building Maintenance	401,100	-	-	-
Parks	389,200	-	-	-
Community Center	651,792	-	-	20,000
Community Development	878,555	-	100,000	7,000
Capital Project Expenditure	-	26,068,000	-	-
Subtotal	$ 19,433,759	$ 26,068,000	$ 100,000	$ 587,800
Transfers To Other Funds	14,881,500	-	-	-
Total Expenditures & Trans	**$ 34,315,259**	**$ 26,068,000**	**$ 100,000**	**$ 587,800**
6/30/27 Fund Balance	**$ 20,760,030**	**$ 84,747**	**$ 152,678**	**$ 99,620**

TIF Service Fund	PSST Fund	Tourism Tax Fund	FPAL Fund	Other Funds	Total All Funds
$ 1,182,298	$ 25,195	$ 34,517	$ 127,519	$ 66,888	$ 33,270,193
					196,200
					257,000
	2,035,330	150,000			7,960,330
50,000					1,250,000
	35,000				2,052,836
7,900,000			50,000	10,000	15,364,022
					5,550,000
					4,300,000
					262,800
					1,600,000
					115,000
7,950,000	2,070,330	150,000	50,000	10,000	38,908,188
-	225,000	-	-	-	21,881,500
$ 7,950,000	**$ 2,295,330**	**$ 150,000**	**$ 50,000**	**$ 10,000**	**$ 60,789,688**
$ 9,132,298	**$ 2,320,525**	**$ 184,517**	**$ 177,519**	**$ 76,888**	**$ 94,059,881**
$ -	$ -	$ -	$ -	$ -	$ 94,257
8,000	-	-	-	-	2,815,063
-	-	-	-	-	161,000
-	-	-	-	-	687,200
-	-	-	-	-	342,688
-	255,723	-	100,000	60,000	6,520,446
-	-	-	-	-	1,485,217
-	535,000	-	-	-	3,558,326
-	-	-	-	-	2,968,438
-	-	-	-	-	401,100
-	-	-	-	-	389,200
-	-	-	-	-	671,792
2,060,000	-	150,000	-	-	3,195,555
-	1,527,300	-	-	-	27,595,300
$ 2,068,000	$ 2,318,023	$ 150,000	$ 100,000	$ 60,000	$ 50,885,582
7,000,000	-	-	-	-	21,881,500
$ 9,068,000	**$ 2,318,023**	**$ 150,000**	**$ 100,000**	**$ 60,000**	**$ 72,767,082**
$ 64,298	**$ 2,502**	**$ 34,517**	**$ 77,519**	**$ 16,888**	**$ 21,292,799**

Description of Major Revenue Sources

General Fund

- **Permits & Licenses** are revenues generated from fees, set by the Board of Aldermen, for the issuance of permits.
- **Fees, Fines & Forfeitures** are revenues generated from fees for park and recreation program utilization and from fines assessed by the Municipal Court.
- **Taxes** are revenues generated from a levy assessed by a governing body.
  - The City of Riverside levies a 1.0% sales tax. Sales and sales use taxes are collected by the State of Missouri and distributed to the City monthly.
  - Motor fuel taxes are assessed and collected by the State of Missouri. The collections are then distributed to local governments based on population.
  - Utility taxes are assessed by the Board of Aldermen and remitted to the City. The rate for electrical and telecommunication services is 5.0%. The rate for gas services is 5.26%.
  - Platte County Road Sales Tax revenues are generated by a 3/8th cent sales tax levied and distributed by Platte County based on population.
- **Investment Income** is earnings on the City's bank accounts and investment portfolio.
- **Miscellaneous Income**:
  - Platte County Road District revenues are generated by a property tax levied by Platte County.
  - Park Hill Officer Reimbursement is a reimbursement for 50% of the cost of the School Resource Officer assigned to the District.
- **Real Estate Income** is generated from the Argosy Casino lease of city owned property.
- **Missouri Gaming Commission Revenue** is generated by admission and gaming tax receipts from the Argosy Casino located in Riverside.
- **Lease Payments / Soccer Project** are part of the Chapter 100 agreement with KC Current to lease ground from the City for development. There are additional lease payments collected on city owned properties.

TIF Service & Community Development Funds

- **Tax Increment Financing Revenues** are financing tools in which future gains in taxes are used to fund current improvements that will create the gains.
  - **PILOTs** (payments in lieu of taxes) relate to TIF revenues that are derived from an increase to assessed valuation from the applicable improvements.
  - **EATs** (economic activity taxes) relate to TIF revenues that are derived from an increase to sales taxes.
- **Neighborhood Improvement District Revenues** relate to a special assessment placed on property owners to pay for improvements within a district.

Public Safety Sales Tax & Tourism Tax Funds

- **Public Safety Sales Tax Revenue** is a dedicated ½ cent tax on all sales within the City.
- **Tourism Tax Revenue** is generated by a 4.0% tax on stays at hotels and motels within the City.

General Fund Revenue

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026 Budget
Revenues						
40000	Fireworks Permits	$ 16,500	$ 5,000	$ 16,500	$ 16,500	$ 11,500
40001	Business Licenses	$ 26,232	$ 26,000	$ 26,000	$ 26,000	$ -
40003	Beverage Licenses	$ 3,988	$ -	$ 1,535	$ 1,000	$ 1,000
40004	Dog Licenses	$ 132	$ 200	$ 200	$ 200	$ -
40005	Building Permits	$ 171,157	$ 155,000	$ 160,000	$ 150,000	$ (5,000)
40006	Planning Permits	$ 250	$ 500	$ 1,000	$ 1,000	$ 500
40007	Private Security Guard License	$ -	$ -	$ -	$ -	$ -
40008	Trash Bag Tags	$ 1,311	$ 1,200	$ 1,500	$ 1,500	$ 300
Total Permits & Licenses		**$ 219,570**	**$ 187,900**	**$ 206,735**	**$ 196,200**	**$ 8,300**
Fines, Fees, & Forfeitures						
40100	Public Safety Reports	$ 3,951	$ 1,500	$ 1,500	$ 1,500	$ -
40101	Municipal Court Receipts	$ 236,664	$ 185,000	$ 275,000	$ 250,000	$ 65,000
40102	Community Center Rentals	$ -	$ -	$ -	$ -	$ -
40103	Pool Fees	$ -	$ -	$ -	$ -	$ -
40104	Park Rentals	$ 9,876	$ 7,500	$ 9,000	$ 5,000	$ (2,500)
40105	Chargepoint/EV Fees	$ 718	$ -	$ 500	$ 500	$ 500
40107	Public Safety Services	$ -	$ -	$ -	$ -	$ -
Total Fines, Fees, & Forfeitures		**$ 251,209**	**$ 194,000**	**$ 286,000**	**$ 257,000**	**$ 63,000**
Taxes						
40200	Sales Tax	$ 2,310,064	$ 2,100,000	$ 2,340,000	$ 2,500,000	$ 400,000
40201	Motor Fuel Tax	$ 227,712	$ 225,000	$ 230,000	$ 230,000	$ 5,000
40203	Utility Tax / Franchise Fees	$ 1,077,043	$ 787,500	$ 1,000,000	$ 1,000,000	$ 212,500
40204	Sales Use Tax	$ 1,946,952	$ 1,250,000	$ 2,600,000	$ 1,785,000	$ 535,000
40205	Platte County Road Sales Tax	$ 268,319	$ 230,000	$ 260,000	$ 260,000	$ 30,000
Total Taxes		**$ 5,830,090**	**$ 4,592,500**	**$ 6,430,000**	**$ 5,775,000**	**$ 1,182,500**
Investment Income						
40300	Interest on Investments	$ 1,349,754	$ 950,000	$ 1,200,000	$ 1,200,000	$ 250,000
Total Investment Income		**$ 1,349,754**	**$ 950,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 250,000**
Miscellaneous						
40401	Park Hill Officer Reimbursement	$ 44,667	$ 37,665	$ 48,976	$ 50,200	$ 12,535
40990	Land Sales	$ 3,397,041	$ 1,500,000	$ 565,000	$ 1,600,000	$ 100,000
40992	Chapter 100 Payments/Lease	$ -	$ 431,123	$ -	$ -	$ -
40409	Miscellaneous / Other Revenues	$ 131,005	$ 150,000	$ 200,000	$ 206,000	$ 56,000
40408	Reimbursement from Cities	$ 45,000	$ 12,000	$ 15,000	$ 15,000	$ 3,000
40111	Resitution	$ 600	$ -	$ 3,000	$ -	$ -
40412	State Grants	$ 6,750	$ 5,000	$ -	$ -	$ (5,000)
40415	Intergovernmental Revenue	$ -	$ -	$ -	$ -	$ -
40902	Leased Property Income	$ -	$ 100,000	$ 95,000	$ -	$ (100,000)
40931	Insurance Reimbursement	$ 12,220	$ 9,000	$ 15,000	$ 15,000	$ 6,000
40934	Employee Reimbursements	$ 3,155	$ 3,000	$ 15,000	$ 10,000	$ 7,000
40940	Sale of Assets & Equipment	$ 10,681	$ 30,000	$ 5,000	$ 5,000	$ (25,000)
40903	Lease - Live Nation	$ -		$ 51,792	$ 621,500	$ 621,500
	Reimbursement - Live Nation	$ -	$ 98,346	$ 100,742	$ 1,100,136	$ 1,087,894
40992	Interest / Soccer Project	$ 343,589	$ 292,066	$ 290,000	$ 262,800	$ (29,266)
Total Miscellaneous		**$ 3,994,708**	**$ 2,668,200**	**$ 1,404,510**	**$ 3,885,636**	**$ 1,734,664**
Real Estate / Gaming Income						
40901	Real Estate Income	$ 4,339,518	$ 4,200,000	$ 4,300,000	$ 4,300,000	$ 100,000
40900	Missouri Gaming Commission	$ 5,539,494	$ 5,550,000	$ 5,550,000	$ 5,550,000	$ -
Total Real Estate / Gaming Income		**$ 9,879,012**	**$ 9,750,000**	**$ 9,850,000**	**$ 9,850,000**	**$ 100,000**
TOTAL REVENUE		**$ 21,524,343**	**$ 18,342,600**	**$ 19,377,245**	**$ 21,163,836**	**$ 3,338,464**

Elected Officials

The Mayor and Board of Aldermen serve as the policy making body for the City and are elected by the residents of Riverside to provide for public safety and to foster a dynamic, healthy, diverse and sustainable community.

Personnel Detail				
Fund:	General			
Department:	Administration			
Activity:	Elected Officials			
Fund / Dept. No.:	10 - 102 - 000			
Position Title	Annual Salary		Approved Positions FY2026	Approved Positions FY2027
Elected				
Mayor	$	18,000	1	1
Alderman	$	8,000	6	6
Total Elected			7	7

Expenditure Summary

Fund:	General
Department:	Administration
Activity:	Elected Officials
Fund / Dept. No.:	10 - 102 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10200	Salaries - Part-Time	$ 53,836	$ 67,500	$ 67,300	$ 67,300	$ (200)
17000	FICA	3,338	4,092	4,200	4,200	108
17100	Medicare	781	957	1,000	1,000	43
Total Personnel Services		**$ 57,955**	**$ 72,549**	**$ 72,500**	**$ 72,500**	**$ (49)**
Contractual & Commodities						
24100	Worker's Comp & Liability	$ 5,485	$ 5,666	$ 5,651	$ 6,257	$ 591
36000	Travel	8,551	7,500	7,000	7,500	-
36100	Business Meetings	4,252	4,500	2,000	4,000	(500)
36400	Training / Seminars	2,277	4,000	1,500	4,000	-
40500	IT Professional Services	2,389	1,000	600	-	(1,000)
40700	IT Software and Subscriptions	1,250	1,400	1,400	-	(1,400)
62000	IT Equipment	8	1,000	500	-	(1,000)
Total Contractual & Commodities		**$ 24,212**	**$ 25,066**	**$ 18,651**	**$ 21,757**	**$ (500)**
TOTAL EXPENDITURES		**$ 82,167**	**$ 97,615**	**$ 91,151**	**$ 94,257**	**$ (549)**

Administration

The Administration Department provides leadership and administrative support for all City operations in executing the policies and priorities of the Mayor and Board of Aldermen.

Personnel Detail

Fund:	General
Department:	Administration
Activity:	Administration, Finance, Human Resources
Fund / Dept. No.:	10 - 112 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
City Administrator	19	1	1
Finance Director	16	1	1
Human Resources Director	16	1	1
Information Technology Manager	14	1	0
City Clerk	12	1	1
Communications & Event Coordinator	8	0	1
Human Resource Generalist	8	0	1
Accounts Payable / Payroll Clerk	7	1	1
Senior Administrative Assistant	6	1	0
Administrative Assistant	5	1	1
Total Full-Time		**8**	**8**
Part-time			
Total Part-Time		**0**	**0**

Expenditure Summary

Fund:	General
Department:	Administration
Activity:	Administration, Finance, Human Resources
Fund / Dept. No.:	10 - 112 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 804,744	$ 961,279	$ 960,000	$ 847,604	$ (113,675)
10200	Salaries - Part-Time	-	-	-	-	-
16000	Overtime	1,038	1,500	1,000	1,500	-
16500	Car Allowance	6,016	6,000	3,363	6,000	-
16550	Wellness Benefit	4,766	6,720	6,720	6,720	-
17000	FICA	47,695	55,627	55,000	53,016	(2,611)
17100	Medicare	11,433	13,010	13,900	12,399	(611)
17900	Unemployment	-	-	-	-	-
18000	LAGERS	121,234	148,040	55,000	151,311	3,271
19000	Health Insurance	81,394	122,696	75,000	161,271	38,575
19100	Dental Insurance	3,171	3,510	2,200	4,850	1,340
19200	Life Insurance	749	720	800	720	-
19300	Vision Insurance	563	645	500	1,080	435
19400	Long Term Disability Insurance	2,616	2,952	2,100	1,950	(1,002)
19450	Short Term Disability Insurance	2,196	2,676	2,200	2,629	(47)
Total Personnel Services		**$ 1,087,615**	**$ 1,325,375**	**$ 1,177,783**	**$ 1,251,050**	**$ (74,325)**
Contractual & Commodities						
20300	Other Legal Fees	$ 229,194	$ 210,000	$ 206,500	$ 210,000	$ -
20500	Financial Services	42,827	107,000	36,550	70,000	(37,000)
21000	Marketing	6,906	15,000	120,000	610,000	595,000
21300	Professional Services	86,826	20,000	47,500	45,000	25,000
22500	Northland Health Care	35,000	35,000	35,000	35,000	-
22700	Other Civic Commitments	5,010	20,000	1,000	20,000	-
22701	Platte Senior Services	40,000	40,000	40,000	40,000	-
22702	Level Up Kids	20,000	20,000	20,000	20,000	-
22703	Platte Co. Health Dept.	15,000	15,000	15,000	15,000	-
22704	MOCSA	5,000	5,000	5,000	5,000	-
22705	Northland Regional Chamber	6,090	6,300	6,250	6,300	-
22706	Platte County EDC	12,500	12,500	12,500	12,500	-
22707	KCADC	2,500	2,500	2,500	2,500	-
22708	American Red Cross	3,000	3,000	3,000	3,000	-
22709	Synergy	10,000	10,000	10,000	10,000	-
22710	GEST	84,000	84,000	74,000	96,000	12,000
22711	Park Hill School District	23,500	23,500	28,500	28,500	5,000
22713	YMCA	3,000	3,000	3,000	3,000	-
22715	Feed Northland Kids	5,000	5,000	5,000	5,000	-
22716	Northland Neighborhoods Inc	5,000	15,000	5,000	5,000	(10,000)
22910	Public Meetings / Events	7,089	8,500	7,600	8,000	(500)
24100	Worker's Comp & Liability Insurance	91,033	100,028	98,818	105,413	5,385
27000	Telephone	30,543	43,200	38,000	40,200	(3,000)
27200	Cell Phones	5,984	6,400	4,250	5,000	(1,400)
27201	Data Plans	6,010	6,200	3,620	3,600	(2,600)
32000	Printing	9,406	10,000	8,500	10,000	-
32001	Publications	10,428	10,000	17,000	17,000	7,000
32300	Copy Machine Maintenance	6,010	-	-	-	-
32700	Legal Notices	1,091	1,500	700	1,200	(300)

Expenditure Summary

Fund:	General
Department:	Administration
Activity:	Administration, Finance, Human Resources
Fund / Dept. No.:	10 - 112 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
34000	Subscriptions	2,465	4,000	2,800	3,000	(1,000)
34500	Dues / Memberships	7,703	7,500	4,700	5,000	(2,500)
36000	Travel	10,339	21,000	19,000	20,000	(1,000)
36100	Business Meetings	4,435	8,000	3,300	4,500	(3,500)
36400	Training / Seminars	15,281	20,000	2,400	20,000	-
40500	IT Professional Services	44,843	150,000	165,000	-	(150,000)
40700	IT Software and Subscriptions	59,956	83,000	65,000	-	(83,000)
40900	Web Development	-	-	-	-	-
41000	Vehicle Maintenance	1,578	2,000	1,025	1,500	(500)
43200	Election Expense	2,432	2,000	1,952	2,000	-
43800	Banking Fees	20,020	17,000	10,000	10,000	(7,000)
50500	Office Supplies	6,400	8,100	7,200	8,000	(100)
51500	Postage	5,312	4,026	5,206	5,800	1,774
53900	Meeting Supplies	14,154	17,000	11,205	12,000	(5,000)
54100	Vehicle Fuel	1,048	1,600	568	1,000	(600)
61000	Copier Lease	-	3,600	3,834	3,200	(400)
61500	Postage Machine Lease	-	2,400	983	3,000	600
62000	IT Equipment	13,181	14,000	9,000	-	(14,000)
Total Contractual & Commodities		**$ 1,017,094**	**$ 1,202,854**	**$ 1,167,961**	**$ 1,531,213**	$ 328,359
TOTAL EXPENDITURES		**$ 2,104,709**	**$ 2,528,229**	**$ 2,345,744**	**$ 2,782,263**	**$ 254,034**

Human Resources

Human Resources oversees recruitment, hiring, benefit management, employee management, policy review and enforcement, performance management, compensation, retention, safety and wellness, and termination management. Personnel expenses for this department are included in the Administration budget.

Personnel Detail

Fund:	General
Department:	Administration
Activity:	Recruitment, Retention, Benefits Administration
Fund / Dept. No.:	10 - 115 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Total Full-Time		0	0
Part-time			
Total Part-Time		0	0

Expenditure Summary

Fund:	General
Department:	Administration
Activity:	Recruitment, Retention, Benefits Administration
Fund / Dept. No.:	10 - 115 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Contractual & Commodities						
20300	Legal Fees	$ -	$ 5,000	$ 500	$ 5,000	$ -
21300	Professional Services	$ 7,442	$ 10,000	$ 11,415	$ 15,000	$ 5,000
21301	Healthy Employee	$ 7,157	$ 15,000	$ 2,040	$ 8,000	$ (7,000)
21302	Employee Betterment	$ 14,237	$ 17,000	$ 10,000	$ 13,000	$ (4,000)
21400	Communications	$ -	$ -	$ -	$ 20,000	$ 20,000
30100	Recruitment	$ 6,574	$ 31,000	$ 31,000	$ 10,000	$ (21,000)
30800	Employment Testing	$ 21,145	$ 20,000	$ 21,000	$ 17,000	$ (3,000)
31200	Annual Programs	$ 21,285	$ 27,000	$ 30,000	$ 30,000	$ 3,000
31610	Benefit Management	$ 662	$ 5,000	$ 1,450	$ 2,000	$ (3,000)
36400	Training / Seminars	$ 5,680	$ 2,000	$ 5,389	$ 10,000	$ 8,000
37200	Tuition Reimbursement	$ 6,855	$ 15,000	$ 25,000	$ 31,000	$ 16,000
40500	IT Professional Services	$ 136	$ 500	$ 100	$ -	$ (500)
40700	IT Software and Subscriptions	$ 18,117	$ 20,000	$ 19,804	$ -	$ (20,000)
62000	IT Equipment	$ 1,900	$ 2,200	$ 2,521	$ -	$ (2,200)
Total Contractual & Commodities		**$ 111,190**	**$ 169,700**	**$ 160,219**	**$ 161,000**	**$ (8,700)**
TOTAL EXPENDITURES		**$ 111,190**	**$ 169,700**	**$ 160,219**	**$ 161,000**	**$ (8,700)**

Information Technology

Information Technology oversees the management, maintenance and security of the City's technology systems and provides technical support, system administration and strategic IT solutions.

Personnel Detail

Fund:	General
Department:	Administration
Activity:	Recruitment, Retention, Benefits Administration
Fund / Dept. No.:	10 - 115 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Total Full-Time		0	0
Part-time			
Total Part-Time		0	0

Expenditure Summary

Fund:	General
Department:	Administration
Activity:	Information Technology
Fund / Dept. No.:	10-117-00

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Contractual & Commodities						
40500	IT Professional Services	$ -	$ -	$ -	$ 177,000	$ 177,000
40700	IT Software and Subscriptions	-	-	-	334,200	334,200
62000	IT Equipment	-	-	-	176,000	176,000
Total Contractual & Commodities		**$ -**	**$ -**	**$ -**	**$ 687,200**	**$ 687,200**
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ 687,200**	**$ 687,200**

Municipal Court

The Municipal Court of the City of Riverside is part of the 6th Judicial Circuit Court of Platte County. The Court handles city ordinance cases/violations for the City of Riverside.

Personnel Detail

Fund:	General
Department:	Municipal Court
Activity:	Judicial Activity, Court, Records and Reporting
Fund / Dept. No.:	10 - 216 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Court Administrator	11	1	1
Court Clerk	3	0	1
Total Full-Time		1	2
Part-time			
Municipal Judge		1	1
Prosecutor		1	1
Court Clerk		1	0
Total Part-Time		3	2

Expenditure Summary

Fund:	General
Department:	Municipal Court
Activity:	Judicial Activity, Court, Records and Reporting
Fund / Dept. No.:	10 - 216 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 92,869	$ 151,529	$ 97,000	$ 142,895	$ (8,634)
10200	Salaries - Part-Time	60,571	55,087	79,000	41,222	(13,865)
16500	Overtime	3,107	4,000	3,000	4,000	-
16550	Wellness Benefit	-	840	840	1,680	840
17000	FICA	9,702	9,921	11,000	11,663	1,742
17100	Medicare	2,269	2,320	2,500	2,728	408
18000	LAGERS	14,570	17,313	15,600	26,147	8,834
19000	Health Insurance	7,687	10,369	27,500	40,318	29,949
19100	Dental Insurance	215	215	800	1,128	913
19200	Life Insurance	90	90	250	180	90
19300	Vision Insurance	65	59	65	276	217
19400	Long Term Disability Insurance	-	-	160	576	576
19450	Short Term Disability Insurance	341	372	525	744	372
Total Personnel Services		**$ 191,486**	**$ 252,115**	**$ 238,240**	**$ 273,557**	**$ 21,442**
Contractual & Commodities						
21301	Indigent Legal Services	$ 6,600	$ 7,200	$ 7,200	$ 7,800	$ 600
21302	Interpreter	-	1,000	-	1,000	-
24100	Worker's Comp & Liability Insurance	12,340	13,737	13,701	17,631	3,894
32000	Printing	1,336	2,200	2,712	2,500	300
34500	Dues / Memberships	310	700	312	800	100
36000	Travel	-	600	1,348	1,200	600
36400	Training / Seminars	350	1,000	711	1,500	500
40500	IT Professional Services	3,322	1,000	1,000	-	(1,000)
40700	IT Software and Subscriptions	882	1,500	800	-	(1,500)
43600	Prisoner Expenditures	-	10,000	-	30,000	20,000
43800	Bank Fees	898	850	850	1,000	150
50500	Office Supplies	350	2,500	49	2,500	-
51500	Postage	1,325	1,000	900	2,000	1,000
61000	Copier Lease	980	1,740	1,092	1,200	(540)
62000	IT Equipment	4,821	1,000	1,000	-	(1,000)
Total Contractual & Commodities		**$ 33,514**	**$ 46,027**	**$ 31,675**	**$ 69,131**	**$ 23,104**
TOTAL EXPENDITURES		**$ 225,000**	**$ 298,142**	**$ 269,915**	**$ 342,688**	**$ 44,546**

Police Services

Police Services provides the protection for life and property that allows for the safety of the public, freedom of movement and general tranquility that supports a high quality of life.

Personnel Detail

Fund:	General
Department:	Police
Activity:	Law Enforcement, Investigations
Fund / Dept. No.:	10 - 221 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Police Chief	17	1	1
Captain	15	2	2
Lieutentant	14	0	1
Detective Sergeant	PD - 4	1	1
Sergeant	PD - 4	4	4
Detective	PD - 2	3	3
Corporal	PD - 3	4	4
Officer	PD - 1	13	13
Total Full-Time		28	29
Part-time			
Officer		As Needed	As Needed
Total Part-Time			

Expenditure Summary

Fund:	General
Department:	Police
Activity:	Law Enforcement, Investigations
Fund / Dept. No.:	10 - 221 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 2,174,867	$ 2,439,813	$ 2,350,000	$ 2,532,371	$ 92,558
10200	Salaries - Part-Time	66,574	59,000	62,800	76,269	17,269
16000	Overtime	166,579	249,000	267,300	650,800	401,800
16550	Wellness Benefit	7,103	22,680	13,000	23,520	840
17000	FICA	143,765	164,937	167,273	202,085	37,148
17100	Medicare	33,623	38,574	39,201	47,262	8,689
18000	LAGERS	513,716	632,109	553,504	805,341	173,232
19000	Health Insurance	271,648	409,938	350,000	471,653	61,715
19100	Dental Insurance	11,103	12,722	12,500	14,913	2,191
19200	Life Insurance	2,090	2,340	3,250	2,520	180
19300	Vision Insurance	2,941	3,229	3,100	3,574	345
19400	Long Term Disability Insurance	6,783	8,376	8,100	9,001	625
19450	Short Term Disability Insurance	7,157	9,036	8,000	9,487	451
Total Personnel Services		**$ 3,407,949**	**$ 4,051,754**	**$ 3,838,027**	**$ 4,848,796**	**$ 796,592**
Contractual & Commodities						
20300	Legal Fees	$ -	$ -	$ -	$ 7,000	$ 7,000
21307	Contracted Police Services	-	47,604	50,000	550,000	502,396
24100	Worker's Comp & Liability Insurance	202,950	228,884	230,044	295,112	66,228
22903	Junior Police Academy	-	-	-	7,000	7,000
34000	Subscriptions	-	-	-	500	500
34500	Professional Dues	14,113	18,725	18,725	18,725	-
36000	General Travel Expenses	10,723	11,000	11,000	11,000	-
36200	Business Meetings	1,364	22,787	21,300	22,500	(287)
36400	Training / Seminars	34,197	58,500	36,000	58,500	-
36413	P.O.S.T. Wellness Checks	3,960	7,000	7,000	7,000	-
40000	Equipment Maintenance	13,244	15,000	15,000	15,000	-
40500	IT Professional Services	15,326	27,000	25,000	-	(27,000)
40700	IT Software and Subscriptions	78,887	168,000	130,000	-	(168,000)
40709	Self Insurance Maintenance	-	-	-	15,000	15,000
41000	Vehicles	50,509	40,000	46,000	40,000	-
43800	Bank Fees	-	-	-	600	600
44505	Canine Unit	5,873	5,000	5,000	5,000	-
44507	Property Room Unit	2,393	3,500	3,500	3,500	-
44509	CSI Unit	916	1,000	1,000	1,000	-
44511	Criminal Investigations Unit	-	-	-	-	-
44512	Police Service	9,846	8,000	8,000	8,000	-
44513	Matching Grant Funds	-	5,000	5,000	5,000	-
44514	Criminal Investigation Lab Fees	4,859	10,000	7,000	10,000	-
44520	Metro Squad Investigation	-	2,500	-	2,500	-
44524	Police Week	5,144	6,000	-	6,000	-
53047	Firearms Supplies	49,948	50,000	50,000	50,000	-
53706	SWAT Unit Expenses	9,034	15,000	12,000	15,000	-
54100	Vehicle Oil & Gas	-	-	-	65,000	65,000
56000	Uniforms	23,968	23,000	40,000	31,300	8,300
56001	Clothing Allowance CIU	-	4,000	2,000	4,000	-
56002	Personal Protective Gear	-	-	-	-	-
61000	Copier Lease	-	1,690	1,400	1,690	
62000	IT Equipment	9,462	15,000	10,000	-	(15,000)
Total Contractual & Commodities		**$ 546,716**	**$ 794,190**	**$ 734,969**	**$ 1,255,927**	**$ 461,737**
TOTAL EXPENDITURES		**$ 3,954,665**	**$ 4,845,944**	**$ 4,572,996**	**$ 6,104,723**	**$ 1,258,328**

Operations Support

Operations Support provides the communications and records management systems that power the efficient delivery of Police, Fire and Emergency Management.

Personnel Detail

Fund:	General
Department:	Police
Activity:	Emergency Services Dispatch, 911 Center
Fund / Dept. No.:	10 - 223 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Communications Manager	10	1	1
Communications Supervisor	8	1	1
Communications Officer	6	8	8
Records Custodian / Property Clerk	6	1	1
Total Full-Time		11	11
Part-time			
Dispatcher		Varies	Varies
Total Part-Time		0	0

Expenditure Summary

Fund:	General
Department:	Police
Activity:	Emergency Services Dispatch, 911 Center
Fund / Dept. No.:	10 - 223 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 627,394	$ 675,060	$ 650,000	$ 815,486	$ 140,426
10200	Salaries - Part-Time	23,643	24,346	37,000	-	(24,346)
16000	Overtime	74,918	63,000	85,000	72,000	9,000
16550	Wellness Benefit	1,766	9,240	5,000	10,920	1,680
17000	FICA	43,680	47,269	46,000	55,043	7,774
17100	Medicare	10,216	11,055	11,000	12,873	1,818
18000	LAGERS	101,789	113,648	104,000	144,353	30,705
19000	Health Insurance	100,741	117,849	117,200	162,146	44,297
19100	Dental Insurance	2,719	2,363	2,600	3,809	1,446
19200	Life Insurance	937	990	1,200	1,080	90
19300	Vision Insurance	744	602	700	923	321
19400	Long Term Disability Insurance	1,392	1,512	1,600	1,212	(300)
19450	Short Term Disability Insurance	2,385	2,904	3,400	3,090	186
Total Personnel Services		**$ 992,324**	**$ 1,069,838**	**$ 1,064,700**	**$ 1,282,935**	**$ 212,911**
Contractual & Commodities						
20300	Dispatch Legal Fees	$ 10,000	$ -	$ -	$ -	$ -
22900	Public Relations	-	-	-	5,000	5,000
22901	Senior Dinner	-	-	-	7,000	7,000
22902	National Night Out	-	-	-	1,900	1,900
22905	Awards Ceremony	-	-	-	3,000	3,000
24100	Worker's Comp & Liability Insurance	60,947	65,454	65,191	82,521	17,067
25600	Cable	-	-	-	6,000	6,000
27200	Cell Phones	-	-	320	24,000	24,000
27400	Paging Software	-	-	-	1,650	1,650
30800	Fingerprinting	-	-	-	1,000	1,000
32000	Printing	-	-	-	4,000	4,000
34002	Midwest Shredding	-	-	-	1,500	1,500
34500	Professional Dues	-	-	-	8,800	8,800
34510	Dues / Memberships	1,141	1,236	1,236	1,236	-
36000	Travel	1,463	4,500	1,000	6,000	1,500
36200	Business Meetings	255	250	250	500	250
36400	Training / Seminars	3,181	9,400	5,000	13,575	4,175
40000	Equipment Maintenance	862	3,000	2,700	3,000	-
40003	CrimeReports.com	1,426	1,710	1,426	-	(1,710)
40006	NICE Recorder	5,605	6,000	5,605	6,500	500
40500	IT Professional Services	17,629	10,000	10,000	-	(10,000)
40700	IT Software and Subscriptions	4,409	54,000	2,000	-	(54,000)
40705	Mules / Livescan Circuit Charge	1,172	2,000	2,000	2,000	-
43800	Bank Fees - Bonds	705	800	500	800	-
50031	Operations Unit Supplies	1,134	3,000	2,500	3,000	-
50500	Office Supplies	-	-	-	8,000	8,000
51011	Janitorial Supplies	-	-	-	1,000	1,000
51500	Postage	-	-	-	1,500	1,500
53702	Telecommunicators Week	1,670	3,000	3,000	3,000	-
56000	Uniforms	1,862	2,000	1,000	2,200	200
61000	Copier Lease	-	3,380	2,400	3,600	220
62000	IT Equipment	4,753	15,000	2,000	-	(15,000)
Total Contractual & Commodities		**$ 118,214**	**$ 184,730**	**$ 108,128**	**$ 202,282**	**$ 17,552**
TOTAL EXPENDITURES		**$ 1,110,538**	**$ 1,254,568**	**$ 1,172,828**	**$ 1,485,217**	**$ 230,463**

Fire Department

The Fire Department provides for the efficient delivery of fire prevention, fire suppression and emergency medical services that protect the people and places of Riverside.

Personnel Detail

Fund:	General
Department:	Fire
Activity:	Fire Supression, Medical Response, Education
Fund / Dept. No.:	10 - 226 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Chief	17	1	1
Assistant Chief	14	2	2
Captain	FD - 4	3	3
Lieutenants	FD - 3	3	3
Firefighter - Paramedic	FD - 2	7	7
Firefighter - EMT	FD - 1	2	2
Total Full-Time		18	18
Part-time			
Firefighter (Paramedic / EMT)		As Needed	As Needed
Total Part-Time			

Expenditure Summary

Fund:	General
Department:	Fire
Activity:	Fire Supression, Medical Response, Education
Fund / Dept. No.:	10 - 226 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 1,345,735	$ 1,512,217	$ 1,481,500	1,535,504	$ 23,287
10200	Salaries - Part-Time	120,549	115,000	135,000	154,905	39,905
16000	Overtime	96,067	85,000	110,000	125,000	40,000
16550	Wellness Benefit	6,915	15,120	12,000	15,120	-
17000	FICA	92,171	106,157	107,500	112,555	6,398
17100	Medicare	21,556	24,827	25,100	26,323	1,496
18000	LAGERS	218,582	277,327	226,000	282,286	4,959
19000	Health Insurance	214,725	331,397	320,000	325,388	(6,009)
19100	Dental Insurance	9,542	11,390	12,000	10,332	(1,058)
19200	Life Insurance	1,431	1,620	2,200	1,620	-
19300	Vision Insurance	2,111	2,372	2,400	2,044	(328)
19400	Long Term Disability Insurance	4,244	4,392	4,600	2,832	(1,560)
19450	Short Term Disability Insurance	4,518	5,208	5,700	5,520	312
Total Personnel Services		**$ 2,138,146**	**$ 2,492,027**	**$ 2,444,000**	**2,599,430**	**$ 107,403**
Contractual & Commodities						
20300	Legal Fees	$ 27,829	$ 10,000	$ 5,000	$ 10,000	$ -
22900	Public Relations	3,793	6,000	6,500	8,500	2,500
24100	Worker's Comp & Liability Insurance	129,908	146,998	146,597	165,096	18,098
24200	Critical Illness Insurance	1,985	4,000	2,943	3,200	(800)
27200	Cell Phones	8,496	8,000	7,000	7,500	(500)
34000	Subscriptions	1,871	2,500	3,352	3,600	1,100
34500	Dues / Memberships	2,498	3,000	2,500	5,000	2,000
36000	Travel	13,806	14,000	16,000	16,000	2,000
36100	Business Meetings	1,910	5,000	5,000	4,000	(1,000)
36400	Fire Training	19,631	20,000	21,000	22,000	2,000
36416	Fire Training - EMS	1,316	3,000	8,000	20,000	17,000
40000	Equipment Maintenance	4,717	10,000	10,000	12,000	2,000
40001	Equipment Repair / Replacement	5,108	10,000	5,000	10,000	-
40009	Outdoor Siren	5,400	5,600	5,565	6,200	600
40500	IT Professional Services	6,191	6,000	6,500	-	(6,000)
40700	IT Software and Subscriptions	36,653	40,000	35,000	-	(40,000)
41000	Vehicle Maintenance	32,936	35,000	37,000	35,000	-
41600	Building Furnishings	2,200	2,500	4,200	3,000	500
44521	Other	-	-	-	-	-
44700	Medical Director	4,800	5,800	5,800	6,100	300
44800	Ambulance Service	110,905	523,700	523,700	-	(523,700)
53707	EMS Unit	21,656	30,000	18,000	24,000	(6,000)
53720	Fire Supplies	8,157	11,000	10,000	10,000	(1,000)
54100	Vehicle Oil & Gas	19,169	23,000	17,000	23,000	-
56000	Uniforms	9,513	11,000	14,000	14,000	3,000
56002	PPE Equipment	8,698	14,000	16,000	14,000	-
61000	Copier Lease	-	1,690	1,690	1,700	10
62000	IT Equipment	4,325	15,000	3,000	-	(15,000)
Total Contractual & Commodities		**$ 493,471**	**$ 966,788**	**$ 936,347**	**423,896.00**	**$ (542,892)**
TOTAL EXPENDITURES		**$ 2,631,617**	**$ 3,458,815**	**$ 3,380,347**	**$ 3,023,326**	**$ (435,489)**

Public Works

Public Works manages public infrastructure and facilities in a safe, efficient, well-maintained and sustainable manner that represents our community positively to residents, businesses and visitors.

Personnel Detail

Fund:	General
Department:	Public Works
Activity:	Right of Way and Infrastructure Maintenance
Fund / Dept. No.:	10 - 331 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Director	16	1	1
City Engineer	16	1	0
Capital Projects/Parks Manager	14	1	1
Assistant Director	12	1	1
Administrative Assistant	5	0	1
Maintenance Worker (Senior)	4 (5)	7	8
Total Full-Time		11	12
Part-time			
Seasonal Staff		As Needed	As Needed
Total Part-Time			

Expenditure Summary

Fund:	General
Department:	Public Works
Activity:	Right of Way and Infrastructure Maintenance
Fund / Dept. No.:	10 - 331 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 859,843	$ 894,706	$ 860,000	$ 900,643	$ 5,937
16000	Overtime	18,943	23,000	8,000	24,000	1,000
16550	Wellness Benefit	2,398	9,240	4,000	10,080	840
17000	FICA	51,987	56,898	54,000	57,328	430
17100	Medicare	12,159	13,307	12,600	13,407	100
18000	LAGERS	131,282	151,422	125,000	164,588	13,166
19000	Health Insurance	122,393	164,112	189,000	216,775	52,663
19100	Dental Insurance	3,600	3,756	3,500	5,391	1,635
19200	Life Insurance	940	959	1,400	1,080	121
19300	Vision Insurance	927	1,007	1,300	1,356	349
19400	Long Term Disability Insurance	2,847	3,408	3,300	2,265	(1,143)
19450	Short Term Disability Insurance	2,741	3,192	3,250	3,216	24
Total Personnel Services		**$ 1,210,060**	**$ 1,325,007**	**$ 1,265,350**	**$ 1,400,129**	**$ 75,122**
Contractual & Commodities						
20700	Engineering Fees	$ 11,510	$ 25,000	$ 24,400	$ 25,000	$ -
21304	Contract Mowing	131,354	100,000	100,000	100,000	-
21306	One Call	3,072	5,000	3,000	5,000	-
24100	Worker's Comp & Liability Insurance	72,285	78,787	78,580	85,419	6,632
26000	City Wide Trash	153,039	120,000	140,000	140,000	20,000
26100	Yard Waste & Dumpster	25,840	40,000	45,000	40,000	-
26400	Clean Up Campaign	9,111	9,000	9,000	9,000	-
26800	City Wide Streetlights	275,847	320,000	320,000	320,000	-
27200	Cell Phones	5,991	12,200	9,600	12,200	-
32000	Printing	936	500	200	500	-
32700	Legal Notices	621	700	700	700	-
34500	Dues / Memberships	1,202	3,000	3,000	3,000	-
36000	Travel	671	3,200	100	3,200	-
36100	Business Meetings	3,236	2,600	2,600	2,600	-
36400	Training / Seminars	1,563	6,700	3,000	6,700	-
40000	Equipment Maintenance	7,577	30,000	30,000	30,000	-
40500	IT Professional Services	2,107	3,000	4,800	-	(3,000)
40700	IT Software and Subscriptions	8,067	15,700	15,700	-	(15,700)
40900	Traffic Signal Maintenance	-	12,000	-	-	(12,000)
41000	Vehicle Maintenance	19,498	22,000	21,000	22,000	-
41800	Grounds Maintenance	24,673	30,000	28,000	30,000	-
44000	Equipment Rental	6,963	12,000	12,000	12,000	-
44001	Leased Equipment	2,400	2,400	-	2,400	-
50500	Office Supplies	810	3,500	800	3,500	-
51011	Janitor Supplies	12,593	10,000	11,000	12,000	2,000
51500	Postage	-	500	-	500	-
51600	Expendable Supplies	406	3,000	500	3,000	-
52200	Safety Supplies	1,650	3,500	3,000	3,500	-
52700	Tool Replacement	2,302	7,000	3,000	7,000	-
54100	Vehicle Oil & Gas	25,053	34,400	24,000	34,400	-
56000	Uniforms	6,158	5,500	6,000	7,000	1,500
57000	Snow Removal	48,383	100,000	62,000	100,000	-
57500	Construction Materials	3,394	2,500	6,000	2,500	-
58500	Street Decorations	784	2,500	5,500	2,500	-
59000	Signage	4,957	5,000	5,000	5,000	-
61000	Copier Lease	-	1,690	1,200	1,690	-
62000	IT Equipment	952	8,600	3,000	-	(8,600)
Total Contractual & Commodities		**$ 875,005**	**$ 1,041,477**	**$ 981,680**	**$ 1,032,309**	**$ (9,168)**
TOTAL EXPENDITURES		**$ 2,085,065**	**$ 2,366,484**	**$ 2,247,030**	**$ 2,432,438**	**$ 65,954**

Building Maintenance

To provide outstanding service to the community, the City operates and maintains various buildings and facilities that are either available for public use or that directly support City opperations. There are no personnel expenditures tied to this cost center.

Personnel Detail

Fund:	General
Department:	Public Works
Activity:	Building Maintenance, General Utilities
Fund / Dept. No.:	10 - 337 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Total Full-Time		0	0
Part-time			
Seasonal Staff		0	0
Total Part-Time			

Expenditure Summary

Fund:	General
Department:	Public Works
Activity:	Building Maintenance, General Utilities
Fund / Dept. No.:	10 - 337 - 000

Account Code		Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Contractual & Commodities							
25000	10-337-101-25000	Electricity - PW	$ 14,260	$ 8,000	$ 14,500	$ 8,000	$ -
25200	10-337-101-25200	Gas - Public Works	2,348	2,500	2,500	2,500	-
25400	10-337-101-25400	Water - Public Works	2,784	3,500	2,000	3,500	-
41500	10-337-101-41500	Building Maint. - Public Works	11,121	15,000	8,000	15,000	-
25000	10-337-102-25000	Electricity - City Hall	54,608	48,000	46,000	48,000	-
25400	10-337-102-25400	Water - City Hall	8,246	8,000	8,000	8,000	-
41500	10-337-102-41500	Building Maint. - City Hall	22,337	50,000	23,000	50,000	-
44200	10-337-102-44200	Custodial - City Hall	20,216	25,000	24,000	25,000	-
25000	10-337-103-25000	Electricity - Public Safety	69,915	60,000	54,000	60,000	-
25200	10-337-103-25200	Gas - Public Safety	4,996	8,000	6,000	8,000	-
25400	10-337-103-25400	Water - Public Safety	8,865	7,500	4,000	7,500	-
41500	10-337-103-41500	Building Maint. - Public Safety	49,774	45,000	40,000	45,000	-
44200	10-337-103-44200	Custodial - Public Safety	23,878	24,000	24,000	24,000	-
25000	10-337-104-25000	Electricity - Comm. Center	18,121	20,000	20,000	20,000	-
25200	10-337-104-25200	Gas - Community Center	5,467	8,000	7,000	8,000	-
25400	10-337-104-25400	Water - Community Center	15,648	7,000	16,000	12,000	5,000
41500	10-337-104-41500	Building Maint. - Comm. Center	12,383	20,000	7,000	20,000	-
44203	10-337-104-44203	Custodial - Community Center	17,158	17,500	17,500	17,500	-
25000	10-337-105-25000	Electricty - Old Ps	2,170	2,600	2,200	2,600	-
41500	10-337-105-41500	Building Maint. Old PS	475	1,000	5,000	1,000	-
25000	10-337-106-25000	Electricity - Kitterman	6,616	7,000	6,000	7,000	-
41500	10-337-106-41500	Building Maint. - Kitterman	-	1,000	-	1,000	-
25000	10-337-117-25000	Electricty - Radio Tower	1,988	6,000	-	6,000	-
41500	10-337-117-41500	Building Maint. Radio Tower	-	500	3,000	500	-
54000	10-337-117-54000	Fuel - Radio Tower	-	1,000	-	1,000	-
Total Contractual & Commodities			**$ 373,374**	**$ 396,100**	**$ 339,700**	**$ 401,100**	**$ 5,000**
TOTAL EXPENDITURES			**$ 373,374**	**$ 396,100**	**$ 339,700**	**$ 401,100**	**$ 5,000**

Parks and Aquatics

The upkeep of public parks, trails, facility grounds and recreational spaces supports the City's effort to make Riverside a vibrant, inviting and active community for residents of all ages and abilities. There are no personnel expenditures tied to this cost center.

Personnel Detail

Fund:	General
Department:	Public Works
Activity:	Park Maintenance, General Groundskeeping
Fund / Dept. No.:	10 - 336 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Total Full-Time		0	0
Part-time			
Seasonal Staff		0	0
Total Part-Time			

Expenditure Summary

Fund:	General
Department:	Public Works
Activity:	Park Maintenance, General Groundskeeping
Fund / Dept. No.:	10-336-xxx

Account Code		Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Contractual & Commodities							
41800	10-336-000-41800	Maint - Grounds	$ 5,530	$ 15,000	$ 15,000	$ 15,000	$ -
42000	10-336-000-42000	Trail System Maintenance	10,852	20,000	10,000	20,000	-
53700	10-336-000-53700	Misc. Supplies	-	1,000	-	1,000	-
25000	10-336-107-25000	Electricity - EH Young	12,740	16,000	12,000	16,000	-
25400	10-336-107-25400	Water - EH Young	1,203	10,000	2,000	10,000	-
42100	10-336-107-42100	Maint - EH Young	22,437	25,000	16,000	25,000	-
25000	10-336-108-25000	Electricity - Renner	1,230	1,500	1,500	1,500	-
25400	10-336-108-25400	Water - Renner	228	1,500	500	1,500	-
42100	10-336-108-42100	Maint. - Renner	10,538	7,000	6,000	7,000	-
25400	10-336-109-25400	Water - Homestead Park	147	500	1,000	500	-
42100	10-336-109-42100	Maint - Homestead	1,045	5,000	500	5,000	-
42100	10-336-110-42100	Maint - Pool	6,590	20,000	5,000	20,000	-
44517	10-336-110-44517	Pool Management	125,953	105,000	115,000	125,000	20,000
51012	10-336-110-51012	Pool Supplies	727	3,000	2,000	3,000	-
52010	10-336-110-52010	Pool Chemicals	8,281	13,500	10,000	13,500	-
25000	10-336-111-25000	Electricity - Welcome Plaza	2,657	7,500	4,000	7,500	-
25400	10-336-111-25400	Water - Welcome Plaza	4,586	5,500	5,000	5,500	-
42100	10-336-111-42100	Maint - Welcome Plaza	4,989	4,000	1,500	4,000	-
25000	10-336-112-25000	Electricity - Fountains	4,784	17,000	8,000	17,000	-
25400	10-336-112-25400	Water - Fountains	16,276	25,000	20,000	25,000	-
42100	10-336-112-42100	Maint - Fountains	15,001	14,000	14,000	14,000	-
25000	10-336-113-25000	Electricity - ROW Irrigations	455	500	500	500	-
25400	10-336-113-25400	Water - ROW Irrigation	28,030	16,000	5,000	16,000	-
42100	10-336-113-42100	Maint - ROW Irrigation	5,371	15,000	6,000	15,000	-
25000	10-336-121-25000	Electricity - Horizons ROW	6,672	10,000	8,000	10,000	-
25400	10-336-121-25400	Water - Horizons ROW	52	1,200	-	1,200	-
42100	10-336-121-42100	Maint - Horizons ROW	-	2,000	-	2,000	-
42300	10-336-121-42300	Horizons Bus Park Dues	6,216	6,500	-	6,500	-
25400	10-336-122-25400	Water - Fitness Court	181	1,000	500	1,000	-
Total Contractual & Commodities			**$ 302,771**	**$ 369,200**	**$ 269,000**	**$ 389,200**	**$ 20,000**
TOTAL EXPENDITURES			**$ 302,771**	**$ 369,200**	**$ 269,000**	**$ 389,200**	**$ 20,000**

Community Center

The Riverside Community Center operates year-round to support and enhance the quality of life in Riverside through programming, educational opportunities and community recreational events.

Personnel Detail

Fund:	General
Department:	Community Center
Activity:	Community Center, Wellness Programs, Pool
Fund / Dept. No.:	10 - 341 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Recreation Manager	10	1	1
Total Full-Time		1	1
Part-time			
Recreation Assistant		Varies	Varies
Total Part-Time			

Expenditure Summary

Fund:	General
Department:	Community Center
Activity:	Community Center, Wellness Programs, Pool
Fund / Dept. No.:	10 - 341 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 88,671	$ 98,029	$ 91,600	94,485	$ (3,544)
10200	Salaries - Part-Time	9,052	4,507	11,000	10,268	5,761
16000	Overtime	-	-	-	-	-
16550	Wellness Benefit	-	840	-	840	
17000	FICA	5,899	6,357	6,361	6,495	138
17100	Medicare	1,380	1,487	1,488	1,519	32
18000	LAGERS	13,472	15,139	14,500	16,818	1,679
19000	Health Insurance	8,539	10,796	12,500	19,414	8,618
19100	Dental Insurance	215	215	260	462	247
19200	Life Insurance	58	59	59	59	-
19300	Vision Insurance	65	59	75	123	64
19400	Long Term Disability Insurance	-	-	-	-	-
19450	Short Term Disability Insurance	338	372	372	372	-
Total Personnel Services		**$ 127,689**	**$ 137,860**	**$ 138,215**	**$ 150,854**	**$ 12,995**
Contractual & Commodities						
22800	Memberships	$ 323,647	$ 325,000	$ 320,000	$ 350,000	$ 25,000
22801	Support Fee	93,790	100,000	100,000	100,000	-
22802	Swim Lessons	1,755	7,500	6,515	7,500	-
24100	Worker's Comp & Liability Insurance	9,135	8,803	8,780	9,738	935
25600	Cable	1,275	1,320	1,300	900	(420)
27200	Cell Phones	966	900	960	1,350	450
32000	Printing	-	100	-	400	300
34500	Dues / Memberships	408	500	80	500	-
36000	Travel	1,045	1,500	1,660	1,500	-
36400	Training / Seminars	1,210	1,000	1,000	1,000	-
40000	Equipment	-	300	200	600	300
40500	IT Professional Services	702	2,000	1,000	-	(2,000)
40700	IT Software and Subscriptions	633	900	1,000	-	(900)
44100	Advertising	600	400	-	400	-
44400	Special Events	11,161	12,000	8,106	12,000	-
44522	Recreational Programs	10,780	14,000	7,117	14,000	-
50500	Office Supplies	106	500	205	500	-
51500	Postage	-	200	-	200	-
56000	Uniforms	68	350	100	350	-
62000	IT Equipment	124	2,000	1,050	-	(2,000)
Total Contractual & Commodities		**$ 457,405**	**$ 479,273**	**$ 459,073**	**$ 500,938**	**$ 21,665**
TOTAL EXPENDITURES		**$ 585,094**	**$ 617,133**	**$ 597,288**	**$ 651,792**	**$ 34,660**

Community Development

The Community Development Department works to build and maintain a strong and resilient community through active engagement of citizens, elected officials, civic leaders, and the business community. This is achieved by facilitating quality economic growth, administering zoning ordinance, code enforcement and animal control, and ensuring the safety of the built community.

Personnel Detail

Fund:	General
Department:	Community Development
Activity:	Planning, Code Enforcement, Growth Management
Fund / Dept. No.:	10 - 819 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Community Development Director	16	1	1
Certified Building Official	13	1	1
Planner	8	1	1
Animal Control / Code Enforcement	7	1	1
Administrative Assistant	5	1	1
Total Full-Time		**5**	**5**
Part-time			
Total Part-Time		**0**	**0**

Expenditure Summary

Fund:	General
Department:	Community Development
Activity:	Planning, Code Enforcement, Growth Management
Fund / Dept. No.:	10 - 819 - 000

Account Code	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget	Change from FY2026
Personnel Services						
10100	Salaries - Full-Time	$ 466,158	$ 482,328	$ 477,000	$ 496,829	$ 14,501
16000	Overtime	9,124	15,000	12,000	15,000	-
16550	Wellness Benefit	2,359	4,200	3,000	4,200	-
17000	FICA	28,019	30,834	29,000	31,733	899
17100	Medicare	6,553	7,211	6,700	7,422	211
18000	LAGERS	69,573	82,059	78,000	91,105	9,046
19000	Health Insurance	71,386	97,572	99,000	106,332	8,760
19100	Dental Insurance	2,603	2,117	2,500	2,276	159
19200	Life Insurance	356	450	700	419	(31)
19300	Vision Insurance	736	773	900	773	-
19400	Long Term Disability Insurance	504	576	900	567	(9)
19450	Short Term Disability Insurance	1,381	1,608	1,850	1,616	8
Total Personnel Services		**$ 658,752**	**$ 724,728**	**$ 711,550**	**$ 758,272**	**$ 33,544**
Contractual & Commodities						
21300	Professional Fees	$ -	$ 500	$ -	$ 500	$ -
22910	Public Meetings / Events / Reaching Riverside	20,892	24,000	12,000	20,000	(4,000)
24100	Worker's Comp & Liability Insurance	39,152	42,697	42,584	47,583	4,886
27200	Cell Phones	5,724	4,500	3,700	3,700	(800)
32000	Printing	-	500	2,000	1,000	500
32500	Mapping	69	500	-	500	-
32700	Legal Notices	999	500	500	500	-
34000	Subscriptions	21	1,500	750	500	(1,000)
34500	Dues / Memberships	1,492	1,500	1,750	2,000	500
36000	Travel	2,236	3,000	5,000	4,000	1,000
36400	Training / Seminars	1,866	2,000	500	2,000	-
40500	IT Professional Services	935	1,500	4,000	-	(1,500)
40700	IT Software and Subscriptions	8,727	14,800	5,000	-	(14,800)
41000	Vehicle Maintenance	1,521	1,000	2,000	500	(500)
44501	Contract Mowing	400	2,000	1,750	2,500	500
44503	Animal Control	3,541	6,000	2,500	6,000	-
44504	Deer Program	15,117	15,000	17,000	17,500	2,500
44508	Planning Commission	34	250	-	250	-
50500	Office Supplies	179	250	200	250	-
51500	Postage	-	250	75	250	-
52701	Tools	-	250	100	250	-
53900	Meeting Supplies	101	500	100	500	-
53901	Business Retention	4,167	4,000	-	4,000	-
54000	Fuel	3,126	4,000	2,800	4,000	-
56000	Uniforms	-	500	250	500	-
61000	Copier Lease	-	1,610	1,000	1,500	(110)
62000	IT Equipment	1,382	3,200	8,200	-	(3,200)
Total Contractual & Commodities		**$ 111,681**	**$ 136,307**	**$ 113,759**	**$ 120,283**	**$ (16,024)**
TOTAL EXPENDITURES		**$ 770,433**	**$ 861,035**	**$ 825,309**	**$ 878,555**	**$ 17,520**

Capital Equipment Fund

The Capital Equipment Fund has been established to meet the ongoing fleet and equipment needs of the City while providing a level annual cost structure for the General Fund.

With the approval of the dedicated Public Safety Sales Tax in 2021, the capital needs of the Police, Fire and Communications functions were transitioned out of the Capital Equipment Fund beginning with the FY2023 budget.

Capital Equipment Fund Budget

Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Revenue				
Sale of Assets / Equipment	$ 134,470	$ 30,000	$ 213,600	$ 100,000
Total Revenue	**$ 134,470**	**$ 30,000**	**$ 213,600**	**$ 100,000**
Expenses				
Administration	$ 10,454	$ 24,800	$ 9,223	$ 24,800
Public Works	527,756	767,000	632,000	536,000
Community Center	-	20,000	-	20,000
Community Development	-	17,430	7,000	7,000
Engineering	7,032	9,000	9,000	-
Total Expenses	**$ 545,242**	**$ 838,230**	**$ 657,223**	**$ 587,800**
Contributions (To) / From				
General Fund	$ 100,000	$ 435,000	$ 435,000	$ 525,000
Total Contributions To / From	**$ 100,000**	**$ 435,000**	**$ 435,000**	**$ 525,000**
Fund Balance				
Beginning	$ 381,815	$ 377,835	$ 71,043	$ 62,420
Ending	$ 71,043	$ 4,605	$ 62,420	$ 99,620

Five Year Equipment Purchase and/or Replacement Schedule

Description	Account Number	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	**Total**
Administration							
Vehicles - Replacement	30-112-000-60000	$ -	$ -	$ -	$ 57,000	$ -	$ 57,000
Equipment - Accounts Receivable Software	30-112-000-62000	15,000	-	-	-	-	15,000
Vehicles - Lease Expenses	30-112-000-61000	8,800	8,800	8,800	-	-	26,400
Vehicles - Maint & Fees	30-112-000-61500	1,000	1,000	1,000	-	-	3,000
Total Administration		**$ 24,800**	**$ 9,800**	**$ 9,800**	**$ 57,000**	**$ -**	**$ 101,400**
Public Works							
Vehicles - Replacement	30-331-000-60000	$ 112,000	$ 70,000	$ 65,000	$ 145,000	$ -	$ 392,000
Tractor - Replacement	30-331-000-65000	-	-	-	-	-	-
Equipment - Various Functions	30-331-000-65000	362,000	260,000	255,000	355,000	365,000	1,597,000
Mowers	30-331-000-65000	30,000	-	-	-	-	30,000
Vehicles - Lease Expenses	30-331-000-61000	30,000	30,000	30,000	-	-	90,000
Vehicles - Maint & Fees	30-331-000-61500	2,000	2,000	2,000	-	-	6,000
Total Public Works		**$ 536,000**	**$ 362,000**	**$ 352,000**	**$ 500,000**	**$ 365,000**	**$ 2,115,000**
Community Center							
Equipment - Various Functions	30-341-000-62000	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
Total Community Center		**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	$ 20,000
Community Development							
Vehicles - Replacement	30-341-000-62000	$ -	$ -	$ -	$ -	$ -	$ -
Vehicles - Lease Expenses	30-819-000-61000	6,000	6,000	6,000	-	-	18,000
Vehicles - Maint & Fees	30-819-000-61500	1,000	1,000	1,000	-	-	3,000
Total Community Development		**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ -**	**$ -**	**$ 21,000**
TOTAL 5 YEAR SCHEDULE		**$ 587,800**	**$ 378,800**	**$ 368,800**	**$ 557,000**	**$ 365,000**	**$ 2,237,400**

Capital Improvement Plan Fund

The Capital Improvement Plan (CIP) is an important policy document considered annually by the Board of Aldermen. Capital projects are critical investments in maintaining the quality of life and economic vitality of Riverside. The City of Riverside's Five-Year CIP was designed to effectively leverage City resources to meet current and future needs as established by the priorities of the Mayor and Board of Aldermen.

The CIP provides the Board, staff and the public with a multi-year framework for planning and scheduling capital projects. The plan presents a clear picture of projects scheduled for the current year while also casting a vision forward to anticipate and plan for future needs. Reviewing the CIP annually also provides an opportunity to realign our priorities based on changing community needs, economic conditions, revised cost estimates or alternative funding sources.

Capital Improvement Plan Fund Budget

Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Revenue				
Pool Grants	$ 1,664,997	$ 200,000	$ -	$ -
Riverway Blvd Grants	473,064	5,000,000		6,500,000
Vidion Rd Trail Gants	460,511	177,872	(91,325)	-
Misc. Grants	-	1,000,000	1,000,000	669,422
Reimbursements	40,000	-	-	-
Other Park Grants	36,735	1,750,000	1,780,000	135,000
Sale of Assets	500	10,000	10,000	10,000
Total Revenue	**$ 2,675,807**	**$ 8,137,872**	**$ 2,698,675**	**$ 7,314,422**
Expenses				
Capital Improvement Plan	$ 8,630,895	$ 25,662,500	$ 14,037,909	$ 26,068,000
Total Expenses	**$ 8,630,895**	**$ 25,662,500**	**$ 14,037,909**	**$ 26,068,000**
Contributions (To) / From				
General Fund	$ 7,200,000	$ 16,760,000	$ 14,250,000	$ 14,000,000
Total Contributions To / From	**$ 7,200,000**	**$ 16,760,000**	**$ 14,250,000**	**$ 14,000,000**
Fund Balance				
Beginning	$ 682,647	$ 765,074	$ 1,927,559	$ 4,838,325
Ending	$ 1,927,559	$ 446	$ 4,838,325	$ 84,747

Five Year Capital Improvement Plan

Fiscal Year 2027 Budget

Description	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	Beyond Plan
Infrastructure							
Annual Program	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 3,750,000	$ -
Gateway Improvements	500,000	-	-	300,000	-	800,000	-
Northwood Acres / Indian Hills Improvements	-	-	-	-	300,000	300,000	-
Riverway Blvd.	7,000,000	3,500,000	-	-	-	10,500,000	-
West Platte Improvements		-	500,000	-	-	500,000	-
Tremont Traffic Way	-	-	-	-	-	-	13,000,000
MoDOT 635 & 9 Interchange Lighting	2,000,000	-	-	-	-	2,000,000	-
50th Street	2,200,000	-	-	-	-	2,200,000	-
Gateway / West Platte / Palisades Intersection	-	500,000	2,000,000	-	-	2,500,000	-
Entry Signage	200,000	200,000	-	-	-	400,000	-
South Drive	-	-	-	-	800,000	800,000	-
Total Infrastructure	**$ 12,650,000**	**$ 4,950,000**	**$ 3,250,000**	**$ 1,050,000**	**$ 1,850,000**	**$ 23,750,000**	**$ 13,000,000**
Horizons Development							
Fill Dirt	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000	$ -
Horizons General Infrastructure Improvements	500,000	2,000,000	350,000	350,000	350,000	3,550,000	-
Horizons Landscaping	-	150,000	-	-	-	150,000	-
Legal & Professional Fees	700,000	600,000	500,000	400,000	300,000	2,500,000	-
Future Development	5,000,000	-	-	-	-	5,000,000	-
Total Horizons Development	**$ 6,600,000**	**$ 2,750,000**	**$ 850,000**	**$ 750,000**	**$ 650,000**	**$ 11,600,000**	**$ -**
Facilities							
Annual Program	$ 350,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,350,000	$ -
City Hall Generator	125,000	-	-	-	-	125,000	-
City Hall HVAC Replacement	-	175,000	-	-	-	175,000	-
Public Works Renovation	-	-	-	-	-	-	20,000,000
Community Center Improvements	-	-	-	-	-	-	2,000,000
Total Facilities	**$ 475,000**	**$ 425,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,650,000**	**$ 22,000,000**
Park & Trail Improvements							
EH Young Park	$ 2,843,000	$ 1,800,000	$ -	$ -	$ -	$ 4,643,000	$ -
VarietyKC Park - Horizons East	2,400,000	2,000,000	-	-	-	4,400,000	-
Line Creek Trail Improvements	-	100,000	250,000	250,000	-	600,000	-
9 Highway Trail	750,000	-	-	-	-	750,000	-
Missouri River North Trail (along Tullison)	350,000	4,155,000	-	-	-	4,505,000	-
Missouri River Nature Trails	-	220,000	-	-	-	220,000	-
KCMO Lease Park Property	-	-	150,000	1,000,000	-	1,150,000	-
Marina	-	-	-	-	-	-	10,000,000
Total Park & Trail Improvements	**$ 6,343,000**	**$ 8,275,000**	**$ 400,000**	**$ 1,250,000**	**$ -**	**$ 16,268,000**	**$ 10,000,000**
Total Capital Improvement Fund	**$ 26,068,000**	**$ 16,400,000**	**$ 4,750,000**	**$ 3,300,000**	**$ 2,750,000**	**$ 53,268,000**	**$ 45,000,000**

Community Development Fund

The Community Development Fund was established to provide funding for economic development projects and blight removal within the city.

Community Development Fund Budget					
	Description	FY2025 Actual	FY2026 Amended Budget	FY2026 Projected Year End	FY2027 Budget
Income					
	Lease Income	$ 22,195	$ 80,000	$ 11,900	$ -
	NID Revenue	31,687	32,000	38,000	29,600
	TIF Revenue	-	70,000	70,000	70,000
Total Income		**$ 53,882**	**$ 182,000**	**$ 119,900**	**$ 99,600**
Expenses					
	Land Acquisitions	$ -	$ 2,975,000	$ 2,973,489	$ -
	Neighborhood Improvements	1,579,003	100,000	-	100,000
Total Expenses		**$ 1,579,003**	**$ 3,075,000**	**$ 2,973,489**	**$ 100,000**
Contributions (To) / From		$ 350,000	$ 2,775,000	$ 2,800,000	$ 131,500
Total Contributions To / From		**$ 350,000**	**$ 2,775,000**	**$ 2,800,000**	**$ 131,500**
Fund Balance					
	Beginning	$ 1,250,288	$ 156,388	$ 75,167	$ 21,578
	Ending	$ 75,167	$ 38,388	$ 21,578	$ 152,678

Public Safety Sales Tax Fund

Approved by voters with a 2-to-1 margin in the April 2021 Riverside Municipal Election, the Public Safety Sales Tax Fund provides dedicated funding for the City's core public safety functions. Funds are to be used to improve the public safety of the City. The Police Services budget funds a Police Lieutenant and a Police Records Clerk position which were added in FY2026. The Fire Services budget funds an improved Ambulance Service budget. Lastly, large and on-going capital priorities of the Police and Fire Departments are funded.

Personnel Detail

Fund:	General
Department:	Police
Activity:	Law Enforcement, Investigations
Fund / Dept. No.:	31 - 221 - 000

Position Title	Salary / Grade	Approved Positions FY2026	Approved Positions FY2027
Full-time			
Lieutentant	14	1	1
Records Custodian / Property Clerk	6	1	1
Total Full-Time		2	2
Part-time			
Officer		As Needed	As Needed
Total Part-Time			

Public Safety Sales Tax Fund Budget

Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Income				
Sales Tax - Public Safety	$ 1,071,847	$ 1,211,000	$ 1,061,000	$ 1,142,830
Sales of Assets	-	-	-	35,000
Use Tax - Public Safety	-	150,000	150,000	892,500
Total Income	**$ 1,071,847**	**$ 1,361,000**	**$ 1,211,000**	**$ 2,070,330**
Expenses				
Salaries - Full-Time	$ -	$ -	$ -	$ 182,229
Overtime	-	-	-	1,000
Wellness Benefit	-	-	-	1,680
FICA	-	-	-	11,360
Medicare	-	-	-	2,657
LAGERS	-	-	-	41,485
Health Insurance	-	-	-	13,132
Dental Insurance	-	-	-	462
Life Insurance	-	-	-	180
Vision Insurance	-	-	-	123
Long Term Disability Insurance	-	-	-	780
Short Term Disability Insurance	-	-	-	635
Police Services	$ -	$ -	$ -	$ 255,723
Fire	-	-	-	535,000
Public Safety Equipment	418,610	2,831,800	2,666,544	1,527,300
Total Expenses	**$ 418,610**	**$ 2,831,800**	**$ 2,666,544**	**$ 2,318,023**
Contributions (To) / From				
Total Contributions To / From	**$ -**	**$ -**	**$ -**	**$ 225,000**
Fund Balance				
Beginning	$ 827,502	$ 1,484,525	$ 1,480,739	$ 25,195
Ending	$ 1,480,739	$ 13,725	$ 25,195	$ 2,502

Five Year Equipment Purchase and/or Replacement Schedule

Fiscal Year 2027 Budget

Description	Account Number	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Total
Fire Department							
Fleet - Replacement	31-226-000-60000	$ 970,000	$ 70,000	$ 75,000	$ -	$ -	$ 1,115,000
Equipment - Auto Pulse / ALS Monitor	31-226-000-65000	$ 55,000	$ 60,000	$ 70,000	$ 55,000	$ 55,000	$ 295,000
Equipment - Various Functions	31-226-000-65000	$ 85,000	$ 100,000	$ 80,000	$ 104,000	$ 80,000	$ 449,000
Total Fire Department		**$ 1,110,000**	**$ 230,000**	**$ 225,000**	**$ 159,000**	**$ 135,000**	**$ 1,859,000**
Police Department							
Fleet - Replacement	31-221-000-60000	$ 72,000	$ 140,000	$ 60,000	$ 71,000	$ 650,000	$ 993,000
Equipment - License Plate Reader	31-221-000-65000	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
Equipment - Various Functions	31-221-000-65000	$ 26,000	$ -	$ 68,500	$ 68,500	$ -	$ 163,000
Bomb Dog	31-221-000-65000	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Vehicles - Lease Expenses	31-221-000-61000	$ 92,000	$ 30,000	$ 30,000	$ -	$ -	$ 152,000
Vehicles - Maint & Fees	31-221-000-41000	$ 2,300	$ 1,000	$ 1,000	$ -	$ -	$ 4,300
Total Police Department		**$ 242,300**	**$ 171,000**	**$ 159,500**	**$ 159,500**	**$ 650,000**	**$ 1,382,300**
Joint Projects							
CAD / Record Management System	31-112-000-65000	$ -	$ -	$ 500,000	$ 500,000	$ -	$ 1,000,000
Regional Radio Infrastructure	31-221-000-53700	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 225,000
Dispatch - New Dispatch Consoles (3)	31-112-000-65000	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Total Joint Projects		**$ 175,000**	**$ 50,000**	**$ 550,000**	**$ 550,000**	**$ 50,000**	**$ 1,375,000**
TOTAL 5 YEAR SCHEDULE		**$ 1,527,300**	**$ 451,000**	**$ 934,500**	**$ 868,500**	**$ 835,000**	**$ 4,616,300**

Tourism Tax Fund

The Tourism Tax Fund exists to support increased tourist and visitor activity in Riverside. By making strategic investments in local destinations and driving increased traffic to these locations, businesses throughout the community and the city are strengthened.

Tourism Fund Budget

Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Revenue				
Sales Tax - Tourism	$ 122,913	$ 180,000	$ 125,000	$ 150,000
Other	6,396	-	10,000	-
Total Income	**$ 129,309**	**$ 180,000**	**$ 135,000**	**$ 150,000**
Expenses				
Tourism Related Expenses	$ 180,518	$ 885,000	$ 885,000	$ 150,000
Total Expenses	**$ 180,518**	**$ 885,000**	**$ 885,000**	**$ 150,000**
Contributions (To) / From				
Total Contributions To / From	**$ -**	**$ -**	**$ -**	**$ -**
Fund Balance				
Beginning	$ 835,726	$ 790,026	$ 784,517	$ 34,517
Ending	$ 784,517	$ 85,026	$ 34,517	$ 34,517

TIF Service Fund

Formerly known as the Debt Service Fund, the City of Riverside's primary objective in debt management was to keep the level of indebtedness within available revenue, and to keep the debt within the legal limitations of the State of Missouri. All City debt was serviced through the Debt Service Fund. As of FY 2025, all city debt was paid off. This fund now serves to collect TIF revenues and pay for remaining TIF expenditures.

TIF Service Fund				
Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Revenue				
TIF Revenue - PILOTS	$ 7,269,330	$ 6,800,000	$ 7,793,400	$ 7,700,000
TIF Revenue - EATS	202,966	250,000	200,000	200,000
TIF Revenue - State Share	496,149	-	-	-
Investment Income / Other	204,278	170,000	170,000	50,000
Total Income	**$ 8,172,723**	**$ 7,220,000**	**$ 8,163,400**	**$ 7,950,000**
Expenses				
Principal	$ 2,650,000	$ -	$ -	$ -
Interest	132,500	-	-	-
Developer Incentive	579,282	850,000	594,310	600,000
Transfer to Levee District Debt	1,610,739	800,000	876,752	920,000
Levee Assessment	449,398	450,000	502,540	540,000
Fees	1,500	8,000	7,500	8,000
Total Expenses	**$ 5,423,419**	**$ 2,108,000**	**$ 1,981,102**	**$ 2,068,000**
Contributions (To) / From				
General Fund	$ (4,423,056)	$ (5,000,000)	$ (5,000,000)	$ (7,000,000)
Total Contributions To / From	**$ (4,423,056)**	**$ (5,000,000)**	**$ (5,000,000)**	**$ (7,000,000)**
Fund Balance				
Beginning	$ 1,673,752	$ 655,998	$ -	$ 1,182,298
Ending	$ -	$ 767,998	$ 1,182,298	$ 64,298

Court
DUI Fund

This fund is specifically reserved for fees collected from the Municipal Court, for DUI related expenditures, such as intoximeters.

DUI Fund Budget					
	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Income					
	Fines and Forfeitures	$ 3,191	$ 3,500	$ 2,000	$ 1,500
Total Income		**$ 3,191**	**$ 3,500**	**$ 2,000**	**$ 1,500**
Expenses					
	DUI related expenses	$ -	$ 5,000	$ -	$ 25,000
Total Expenses		**$ -**	**$ 5,000**	**$ -**	**$ 25,000**
Revenues Less Expenditures					
		$ 3,191	$ (1,500)	$ 2,000	$ (23,500)
Fund Balance					
	Beginning	$ 25,172	$ 28,672	$ 28,363	$ 30,363
	Ending	**$ 28,363**	**$ 27,172**	**$ 30,363**	**$ 6,863**

Inmate Security Fund

The Inmate Security Fund is specifically reserved for fees collected from the Municipal Court for inmate security-related expenditures, including investments in equipment like digital fingerprinting technology.

Inmate Security Fund Budget					
	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Income					
	Fines and Forfeitures	$ 5,458	$ 2,500	$ 4,000	$ 3,500
Total Income		**$ 5,458**	**$ 2,500**	**$ 4,000**	**$ 3,500**
Expenses					
	Inmate Security Related Expenses	$ 7,888	$ 40,000	$ 38,000	$ 10,000
Total Expenses		**$ 7,888**	**$ 40,000**	**$ 38,000**	**$ 10,000**
Revenues Less Expenditures					
		$ (2,430)	$ (37,500)	$ (34,000)	$ (6,500)
Fund Balance					
	Beginning	$ 44,801	$ 43,821	$ 42,371	$ 8,371
	Ending	**$ 42,371**	**$ 6,321**	**$ 8,371**	**$ 1,871**

Police Officer Training Fund

The Police Officer Training Fund is specifically reserved for fees collected from the Municipal Court for police officer training purposes. It is dedicated to covering costs related to training programs, education, and other training related expenditures.

Officer Training Fund Budget					
	Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Income					
	OTF Receipts	$ 5,561	$ 3,500	$ 5,000	$ 5,000
Total Income		**$ 5,561**	**$ 3,500**	**$ 5,000**	**$ 5,000**
Expenses					
	Officer Training Related Expenses	$ -	$ 5,000	$ -	$ 25,000
Total Expenses		**$ -**	**$ 5,000**	**$ -**	**$ 25,000**
Revenues Less Expenditures					
		$ 5,561	$ (1,500)	$ 5,000	$ (20,000)
Fund Balance					
	Beginning	$ 17,593	$ 21,093	$ 23,154	$ 28,154
	Ending	**$ 23,154**	**$ 19,593**	**$ 28,154**	**$ 8,154**

TIF Service Fund

Formerly known as the Debt Service Fund, the City of Riverside's primary objective in debt management was to keep the level of indebtedness within available revenue, and to keep the debt within the legal limitations of the State of Missouri. All City debt was serviced through the Debt Service Fund. As of FY 2025, all city debt was paid off. This fund now serves to collect TIF revenues and pay for remaining TIF expenditures.

TIF Service Fund				
Description	FY2025 Actual	FY2026 Budget	FY2026 Projected Year End	FY2027 Budget
Revenue				
TIF Revenue - PILOTS	$ 7,269,330	$ 6,800,000	$ 7,793,400	$ 7,700,000
TIF Revenue - EATS	202,966	250,000	200,000	200,000
TIF Revenue - State Share	496,149	-	-	-
Investment Income / Other	204,278	170,000	170,000	50,000
Total Income	**$ 8,172,723**	**$ 7,220,000**	**$ 8,163,400**	**$ 7,950,000**
Expenses				
Principal	$ 2,650,000	$ -	$ -	$ -
Interest	132,500	-	-	-
Developer Incentive	579,282	850,000	594,310	600,000
Transfer to Levee District Debt	1,610,739	800,000	876,752	920,000
Levee Assessment	449,398	450,000	502,540	540,000
Fees	1,500	8,000	7,500	8,000
Total Expenses	**$ 5,423,419**	**$ 2,108,000**	**$ 1,981,102**	**$ 2,068,000**
Contributions (To) / From				
General Fund	$ (4,423,056)	$ (5,000,000)	$ (5,000,000)	$ (7,000,000)
Total Contributions To / From	**$ (4,423,056)**	**$ (5,000,000)**	**$ (5,000,000)**	**$ (7,000,000)**
Fund Balance				
Beginning	$ 1,673,752	$ 655,998	$ -	$ 1,182,298
Ending	$ -	$ 767,998	$ 1,182,298	$ 64,298

Compensation Schedules

To recruit and retain the staff talent required to provide the *Upstream from Ordinary* service that our community deserves, the City strives to maintain a competitive salary and benefits package for our employees. The City has entered into Collective Bargaining Agreements with the Fraternal Order of Police (FOP) and the International Association of Firefighters (IAFF) that govern compensation and other working conditions for represented employees.

Compensation ranges for all City positions have been updated to reflect changes in the employment market and are effective as of July 1, 2026.

General Government

Grade	Position Title	Status	Department	RIVERSIDE - FY2027		
				Minimum	Mid Point	Maximum
1				$35,073.36	$40,326.63	$43,836.18
	Intern	Temp		$ 16.8622	$ 19.3878	$ 21.0751
2				$41,275.75	$47,456.08	$57,786.06
	Front Desk Assistant	PT	Community Center	$ 19.8441	$ 22.8154	$ 27.7818
	Receptionist		*Administration*			
3				$44,167.26	$50,789.04	$61,825.34
	Court Clerk	PT	Municipal Court	$ 21.2343	$ 24.4178	$ 29.7237
4				$47,257.43	$54,342.73	$66,151.57
	Animal Control Officer		*Community Development*	$ 22.7199	$ 26.1263	$ 31.8036
	Maintenance Worker	FT - NE	Public Works			
5				$50,546.24	$58,139.22	$70,764.74
	Administrative Assistant	FT - NE	Various	$ 24.3011	$ 27.9515	$ 34.0215
	Senior Maintenance Worker	FT - NE	Public Works			
6				$54,077.86	$62,200.58	$75,709.00
	Communications Officer	FT - NE	Public Safety - Communications	$ 25.9990	$ 29.9041	$ 36.3986
	Records Custodian / Property Clerk	FT - NE	Public Safety - Communications			
	Records Clerk	FT - NE	Public Safety - Communications			
	Senior Administrative Assistant	FT - NE	Various			
7				$57,874.35	$66,548.88	$81,028.50
	Accounts Payable / Payroll Clerk		Administration	$ 27.8242	$ 31.9947	$ 38.9560
	Animal Control / Code Enforcement Officer	FT - NE	Community Development			
8				$61,913.63	$71,206.19	$86,679.08
	City Planner	FT - E	Community Development	$ 29.7662	$ 34.2337	$ 41.6726
	Communications and Events Coordinator	FT - E	Human Resources			
	Communications Supervisor	FT - NE	Public Safety - Communications			
	Human Resources Generalist	FT - E	Human Resources			

Grade	Position Title	Status	Department	RIVERSIDE - FY2027 Minimum	Mid Point	Maximum
9				$66,261.93	$76,194.60	$92,771.12
				$ 31.8567	$ 36.6320	$ 44.6015
10				$70,897.18	$81,536.17	$99,260.46
	Recreation Manager	FT - E	Community Center	$ 34.0852	$ 39.2001	$ 47.7214
11				$77,982.48	$89,680.96	$109,171.06
	Communications Manager	FT - E	Public Safety - Communications	$ 37.4916	$ 43.1158	$ 52.4861
	Court Administrator	FT - E	Municipal Court			
12				$85,774.11	$98,642.43	$120,074.92
	Assistant Public Works Director	FT - E	Public Works	$ 41.2376	$ 47.4242	$ 57.7283
	City Clerk	FT - E	Administration			
13				$94,360.35	$108,508.88	$132,104.49
	Building Official	FT - NE	Community Development	$ 45.3656	$ 52.1677	$ 63.5118
14				$113,232.42	$130,206.24	$158,525.38
	Assistant Chief	FT - E	Fire	$ 54.4387	$ 62.5992	$ 76.2141
	Capital Projects / Parks Manager	FT - E	Engineering			
	Information Technology Manager	*FT - E*	*Administration*			
	Lieutenant	FT - E	Police			
15				$124,555.66	$143,229.08	$174,373.51
	Captain	FT - E	Police	$ 59.8825	$ 68.8601	$ 83.8334
16				$137,004.60	$157,554.19	$191,810.86
	Community Development Director	FT - E	Community Development	$ 65.8676	$ 75.7472	$ 92.2168
	Finance Director	FT - E	Administration			
	Human Resources Director	FT - E	Administration			
	Public Works Director/Engineer	FT - E	Public Works			
17				$146,606.18	$168,590.49	$205,253.07
	Fire Chief	FT - E	Fire	$ 70.4837	$ 81.0531	$ 98.6794
	Police Chief	FT - E	Police			
18				$156,869.94	$180,399.33	$219,622.33
				$ 75.4182	$ 86.7304	$ 105.5877
19				$188,257.17	$216,488.02	$263,568.87
	City Administrator	FT - E	Administration	$ 90.5083	$ 104.0808	$ 126.7158

Positions shown in *italics* exist within the compensation plan but are not in use. In some cases, these are legacy position titles that are not currently filled.

Fire Department - IAFF Represented Ranks / Positions

Grade	Position Title	Status	Department	RIVERSIDE - FY2027 Minimum	Mid Point	Maximum
FD - 1				$53,945.60	$65,870.76	$77,795.92
	Firefighter - EMT	FT	Fire	$ 19.5739	$ 23.9009	$ 28.2278
FD - 2				$67,294.50	$79,379.20	$91,463.90
	Firefighter - Paramedic	FT	Fire	$ 24.4175	$ 28.8023	$ 33.1872
FD - 3				$72,961.02	$86,013.93	$99,066.83
	Fire Lieutenant	FT	Fire	$ 26.4735	$ 31.2097	$ 35.9459
FD - 4				$80,064.47	$90,570.36	$101,076.24
	Fire Captain	FT	Fire	$ 29.0510	$ 32.8630	$ 36.6750

Police Department - FOP Represented Ranks / Positions FY 2027

Grade	Position Title	Status	RIVERSIDE - FY2026										
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
PD - 1			$65,000.00	$67,600.00	$70,304.00	$73,116.16	$75,858.02	$78,702.69	$81,457.29	$84,308.29	$87,048.31	$89,877.38	$92,573.70
	Police Officer	FT	$ 31.2500	$ 32.5000	$ 33.8000	$ 35.1520	$ 36.4702	$ 37.8378	$ 39.1622	$ 40.5328	$ 41.8501	$ 43.2103	$ 44.5066
PD - 2			$75,000.00	$77,625.00	$80,341.88	$83,153.84	$86,064.23	$89,076.47	$92,194.15	$94,959.97	$97,808.77	$100,743.04	$103,765.33
	Police Detective	FT	$ 36.0577	$ 37.3197	$ 38.6259	$ 39.9778	$ 41.3770	$ 42.8252	$ 44.3241	$ 45.6538	$ 47.0234	$ 48.4342	$ 49.8872

Grade	Position Title	Status	RIVERSIDE - FY2026								
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
PD - 3			$76,127.34	$78,982.12	$81,943.95	$85,016.85	$88,204.98	$91,512.67	$94,944.39	$98,504.80	$102,198.73
	Police Corporal	FT	$ 36.5997	$ 37.9722	$ 39.3961	$ 40.8735	$ 42.4062	$ 43.9965	$ 45.6463	$ 47.3581	$ 49.1340
PD - 4			$86,277.66	$89,513.07	$92,869.81	$96,352.43	$99,965.64	$103,714.35	$107,603.64	$111,638.78	$115,825.23
	Police Sergeant	FT	$ 41.4796	$ 43.0351	$ 44.6489	$ 46.3233	$ 48.0604	$ 49.8627	$ 51.7325	$ 53.6725	$ 55.6852