

RESOLUTION 26-28

A RESOLUTION OF THE BOARD OF DIRECTORS OF BEAR VALLEY COMMUNITY SERVICES DISTRICT AMENDING THE BUDGET FOR FISCAL YEAR 2025/26 AND AMENDING THE AUTHORIZED POSITIONS

The Bear Valley Community Services District was formed and operates pursuant to Government Code Section 61000, et seq.; and

In accordance with Government Code Section 61110, the General Manager prepared a Budget for Fiscal Year 2025/26, adopted by the Board of Directors on June 26, 2025; and

The Board of Directors has reviewed the recommended changes to the Budget for the remainder of Fiscal Year 2025/26 and the overall increase to the Budget is \$13,523.

THE BOARD OF DIRECTORS OF THE BEAR VALLEY COMMUNITY SERVICES DISTRICT RESOLVES that:

1. The Budget for Fiscal Year 2025/26 is amended to include the items attached to this Resolution as Exhibit A.
2. The Authorized Positions List is amended for Fiscal Year 2025/26 as attached to this Resolution as Exhibit B.

PASSED, APPROVED AND ADOPTED on February 12, 2026, by the following vote:

AYES: Lewis, Frevert, Tabor, Paparella
NOES: Hernandez
ABSENT: None
ABSTAIN: None

Paul Paparella, President
Bear Valley Community Services District

ATTEST:

I hereby certify that the above Resolution No. 26-28 was duly introduced, read, and adopted by the District at a regularly noticed meeting held on February 12, 2026.

Denise Jelleschitz,
Secretary of the Board of Directors



FY 2025/26 MID-YEAR BUDGET AMENDMENTS

Dept	Fund	Account	Increase / (Decrease)	Explanation
Administration	GF	Salaries	\$ (16,154)	Eliminate IT Tech Systems Admin
Administration	GF	Benefits	\$ (6,461)	Eliminate IT Tech Systems Admin
Gate	GF	Salaries	\$ (27,683)	Reduce staffing to one per shift
Gate	GF	Benefits	\$ (11,073)	Reduce staffing to one per shift
PW / Gen Svcs	GF	Salaries	\$ 3,564	Public Works Project Manager position
PW / Gen Svcs	GF	Benefits	\$ 1,782	Public Works Project Manager position
PW / Gen Svcs	GF	Salaries	\$ (574)	Reclassify PW Dir to PW Manager
PW / Gen Svcs	GF	Benefits	\$ (287)	Reclassify PW Dir to PW Manager
Total Request for General Fund			\$ (56,888)	

Dept / Div	Fund	Account	Increase / (Decrease)	Explanation
PW / Roads	Road	Salaries	\$ 5,939	Public Works Project Manager position
PW / Roads	Road	Benefits	\$ 2,970	Public Works Project Manager position
PW / Roads	Road	Salaries	\$ (957)	Reclassify PW Dir to PW Manager
PW / Roads	Road	Benefits	\$ (478)	Reclassify PW Dir to PW Manager
PW / Roads	Road	Consulting	\$ 45,000	Provost & Pritchard UTCD study
Total Request for Road Fund			\$ 52,474	

Dept / Div	Fund	Account	Increase / (Decrease)	Explanation
PW / Solid Waste	SW	Salaries	\$ 2,376	Public Works Project Manager position
PW / Solid Waste	SW	Benefits	\$ 1,188	Public Works Project Manager position
PW / Solid Waste	SW	Salaries	\$ (574)	Reclassify PW Dir to PW Manager
PW / Solid Waste	SW	Benefits	\$ (287)	Reclassify PW Dir to PW Manager
Total Request for Solid Waste Fund			\$ 2,702	

Dept / Div	Fund	Account	Increase / (Decrease)	Explanation
PW / Water	Water	Salaries	\$ 8,315	Public Works Project Manager position
PW / Water	Water	Benefits	\$ 4,158	Public Works Project Manager position
PW / Water	Water	Salaries	\$ (1,340)	Reclassify PW Dir to PW Manager
PW / Water	Water	Benefits	\$ (670)	Reclassify PW Dir to PW Manager
Total Request for Water Fund			\$ 10,463	

Dept / Div	Fund	Account	Increase / (Decrease)	Explanation
PW / Wastewater	WW	Salaries	\$ 1,188	Public Works Project Manager position
PW / Wastewater	WW	Benefits	\$ 594	Public Works Project Manager position
PW / Wastewater	WW	Salaries	\$ (383)	Reclassify PW Dir to PW Manager
PW / Wastewater	WW	Benefits	\$ (191)	Reclassify PW Dir to PW Manager

FY 2025/26 MID-YEAR BUDGET AMENDMENTS

Total Request for Wastewater Fund \$ 1,208

Dept / Div	Fund	Account	Increase / (Decrease)	Explanation
Public Works	CalFire	Salaries	\$ 2,376	Public Works Project Manager position
Public Works	CalFire	Benefits	\$ 1,188	Public Works Project Manager position

Total Request for CalFire Grant Fund \$ 3,564

Total For All Funds \$ 13,523

Authorized Positions
Fiscal Year 2025/26

The Fiscal Year 2025/26 Budget was amended to include the following authorized positions:

Administrative Services	Quantity
General Manager	1
Accounting Clerk	0
Administrative Specialist	0
Accounting Technician I/II/III	3
Assistant to the General Manager	1
Billing Clerk	0
Communications Specialist	1
Finance Director Treasurer	0
Administrative Services Director	1
Human Resources Administrator	1
Information Technology Systems Administrator	0
Office Assistant	1
Total Administrative Services	9

Public Safety	Quantity
Chief of Police	1
Sergeant	2
Police Officer I-III	5
Administrative Specialist	1
	9
Entry Gate	
Gate Pass Coordinator	3
Total Public Safety	12

Public Works	Quantity
Public Works Director	0
Public Works Manager	1
Public Works Project Manager	1
Administrative Specialist II	1
	3
General Services	
General Services Supervisor	0.5
Maintenance Worker I-II	4.5
	5
Roads	
Roads Supervisor	1
Roads Crew Lead	1

**Authorized Positions
Fiscal Year 2025/26**

Maintenance Worker I-II	4
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	6
Wastewater	
Wastewater Supervisor	1
Wastewater Operators	2
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	3
Water	
Water Supervisor	1
Water Operators	6
Equipment Operator	1
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	8
Solid Waste	
General Services Supervisor	0.5
Maintenance Worker I-II	3.5
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	4
Total Public Works	29

Total Full-Time Positions 50

Part-Time:

Year Round Hourly, Limited-Term & Seasonal	Budgeted Hours	Full-Time Equivalent (FTE)	ACA Full- Time Equivalent
Public Safety			
Gate Pass Coordinators (approx. 4)	2500	1.20	1.60
Police Officer III (approx. 3)	3000	1.44	1.92
Police Technician	960	0.46	0.62
Public Works			
Laborers (approx. 4)	4000	1.92	2.56
Maintenance Worker	480	0.23	0.31
Total Full-Time Equivalent Positions	5.26		
Affordable Care Act Full-Time Equivalent Positions	7.01		

Amended: 2/12/26