

**FY 2026 BUDGET ENHANCEMENTS (PROPOSED)**

| Request #                                      | Description                                                                   | Recurring | Fund            | FY 2026 Request    | One-Time Cost    | Recurring Cost     |
|------------------------------------------------|-------------------------------------------------------------------------------|-----------|-----------------|--------------------|------------------|--------------------|
| 11-001                                         | Upgrade one Assistant to the City Manager to Assistant City Manager           | Yes       | General Fund    | 129,753            | -                | 129,753            |
| 11-002                                         | Downgrade Policy & Management Analyst to Senior Management Analyst            | Yes       | General Fund    | (6,277)            | -                | (6,277)            |
| <b>Management Services Department Total</b>    |                                                                               |           |                 | <b>123,476</b>     | <b>-</b>         | <b>123,476</b>     |
| 12-001                                         | Upgrade one Lead Account Specialist to Management Analyst                     | Yes       | General Fund    | 10,275             | -                | 10,275             |
| 12-002                                         | Electricity Audit                                                             | No        | Bldg & Ops Fund | 46,000             | 46,000           | -                  |
| 12-003                                         | New Animal License Software                                                   | No        | General Fund    | 20,000             | 20,000           | -                  |
| <b>Finance Department Total</b>                |                                                                               |           |                 | <b>76,275</b>      | <b>66,000</b>    | <b>10,275</b>      |
| 13-001                                         | Increase for Workplace & Administration Investigative and Consulting Services | Yes       | General Fund    | 110,000            | -                | 110,000            |
| 13-002                                         | Increase to Legal Services                                                    | Yes       | General Fund    | 90,000             | -                | 90,000             |
| 13-003                                         | Increase to Part-time Employee Salaries                                       | Yes       | General Fund    | 45,000             | -                | 45,000             |
| <b>Human Resources Department Total</b>        |                                                                               |           |                 | <b>245,000</b>     | <b>-</b>         | <b>245,000</b>     |
| 14-001                                         | Mira Costa Tennis Lighting                                                    | No        | Bldg & Ops Fund | 100,000            | 100,000          | -                  |
| 14-002                                         | Ceramics Instructor contracts (Offset by Class Fees)                          | Yes       | General Fund    | 52,400             | -                | 52,400             |
| <b>Parks &amp; Recreation Department Total</b> |                                                                               |           |                 | <b>152,400</b>     | <b>100,000</b>   | <b>52,400</b>      |
| 15-001                                         | Upgrade one Office Assistant Position to Administrative Assistant             | Yes       | General Fund    | 616                | -                | 616                |
| <b>Police Department Total</b>                 |                                                                               |           |                 | <b>616</b>         | <b>-</b>         | <b>616</b>         |
| 16-001                                         | Fire EMS Departmental Supplies-Cardiac Monitors                               | Yes       | General Fund    | 100,000            | -                | 100,000            |
| 16-002                                         | EMS Contract Services                                                         | Yes       | General Fund    | 36,700             | -                | 36,700             |
| <b>Fire Department Total</b>                   |                                                                               |           |                 | <b>136,700</b>     | <b>-</b>         | <b>136,700</b>     |
| 17-001                                         | Greenhouse Gas Emissions Inventory                                            | No        | General Fund    | 20,000             | 20,000           | -                  |
| 17-002                                         | Green Business Program                                                        | Yes       | General Fund    | 10,000             | -                | 10,000             |
| <b>Community Development Department Total</b>  |                                                                               |           |                 | <b>30,000</b>      | <b>20,000</b>    | <b>10,000</b>      |
| 18-001                                         | Add Part-Time Maintenance Worker I                                            | Yes       | General Fund    | 33,273             | -                | 33,273             |
| 18-002                                         | Add Part-Time Maintenance Worker I                                            | Yes       | General Fund    | 33,273             | -                | 33,273             |
| 18-003                                         | Upgrade one Utilities Technician to Cross-Connection Control Specialist       | Yes       | Water Fund      | 9,434              | -                | 9,434              |
| 18-004a                                        | Purchase of Mini Excavator                                                    | No        | General Fund    | 50,000             | 50,000           | -                  |
| 18-004b                                        | Purchase of Mini Excavator                                                    | No        | Water Fund      | 50,000             | 50,000           | -                  |
| 18-005                                         | Urban Water Management & Drought Contingency Plans                            | Yes       | Water Fund      | 88,500             | -                | 88,500             |
| 18-006                                         | Security at Block 35                                                          | Yes       | Water Fund      | 100,000            | -                | 100,000            |
| 18-007                                         | Computer Contract Services - SCADA                                            | Yes       | Water Fund      | 72,900             | -                | 72,900             |
| 18-008                                         | Adjustment to enable water resource allocation                                | Yes       | Water Fund      | 348,632            | -                | 348,632            |
| 18-009                                         | Additional Water Distribution Departmental Supplies                           | Yes       | Water Fund      | 180,982            | -                | 180,982            |
| <b>Public Works Department Total</b>           |                                                                               |           |                 | <b>966,994</b>     | <b>100,000</b>   | <b>866,994</b>     |
| 19-001                                         | Upgrade Technology Systems Engineer to Senior Technology Systems Engineer     | Yes       | IT Fund         | 19,057             | -                | 19,057             |
| 19-002                                         | City Data Centers - Electrical Grounding                                      | No        | Bldg & Ops Fund | 75,000             | 75,000           | -                  |
| 19-003                                         | Granicus - Closed Captioning                                                  | Yes       | IT Fund         | 20,000             | -                | 20,000             |
| 19-004                                         | Granicus - Onboarding of Boards and Commissions in Legistar                   | No        | IT Fund         | 20,000             | 20,000           | -                  |
| 19-005                                         | GovQA - Additional Features and Modifications to Workflow                     | Yes       | IT Fund         | 10,000             | -                | 10,000             |
| 19-006                                         | Municipal Codification RFP                                                    | Yes       | IT Fund         | 60,000             | -                | 60,000             |
| 19-007                                         | Laserfiche Migration & Implementation                                         | Yes       | IT Fund         | 110,000            | -                | 110,000            |
| 19-008                                         | Tyler System Software as a Service Migration (partial)                        | Yes       | IT Fund         | 191,000            | -                | 191,000            |
| 19-009                                         | Firewall Additions and Replacements                                           | Yes       | IT Fund         | 250,000            | -                | 250,000            |
| 19-010                                         | Joslyn Center and Police/Fire Conference Room Audio-Visual (AV) Upgrades      | Yes       | IT Fund         | 100,000            | -                | 100,000            |
| <b>Information Technology Department Total</b> |                                                                               |           |                 | <b>855,057</b>     | <b>95,000</b>    | <b>760,057</b>     |
|                                                |                                                                               |           |                 | <b>\$2,586,518</b> | <b>\$381,000</b> | <b>\$2,205,518</b> |

**FY 2026 BUDGET ENHANCEMENTS (DEFERRED)**

| Request #                                     | Description                                                                    | Recurring | Fund         | FY 2026 Request    | One-Time Cost      | Recurring Cost   |
|-----------------------------------------------|--------------------------------------------------------------------------------|-----------|--------------|--------------------|--------------------|------------------|
| 12-004                                        | Add one Payroll Supervisor / Administrator / Analyst (or similar title)        | Yes       | General Fund | 158,877            | -                  | 158,877          |
| 12-005                                        | TOT Payment Portal for Hotels/Short-Term Rentals & Related Compliance Services | Yes       | General Fund | 60,000             | -                  | 60,000           |
| <b>Finance Department Total</b>               |                                                                                |           |              | <b>218,877</b>     | <b>-</b>           | <b>218,877</b>   |
| 15-002                                        | Radio Replacement Project                                                      | No        | General Fund | 2,800,000          | 2,800,000          | -                |
| 15-003                                        | Lead Community Services Officer Vehicle                                        | No        | General Fund | 70,000             | 70,000             | -                |
| <b>Police Department Total</b>                |                                                                                |           |              | <b>2,870,000</b>   | <b>2,870,000</b>   | <b>-</b>         |
| 16-003                                        | Radio Replacement Project                                                      | No        | General Fund | 674,000            | 674,000            | -                |
| <b>Fire Department Total</b>                  |                                                                                |           |              | <b>674,000</b>     | <b>674,000</b>     | <b>-</b>         |
| 17-003                                        | Traffic Device Monitoring System                                               | No        | General Fund | 200,000            | 200,000            | -                |
| <b>Community Development Department Total</b> |                                                                                |           |              | <b>200,000</b>     | <b>200,000</b>     | <b>-</b>         |
| 18-010                                        | Upgrade one Public Works Inspector to Senior Public Works Inspector            | Yes       | General Fund | 9,448              | -                  | 9,448            |
| 18-011                                        | Add one Senior Civil Engineer                                                  | Yes       | General Fund | 172,284            | -                  | 172,284          |
| 18-012                                        | Add one Construction Inspector (or similar title)                              | Yes       | General Fund | 157,233            | -                  | 157,233          |
| <b>Public Works Department Total</b>          |                                                                                |           |              | <b>338,965</b>     | <b>-</b>           | <b>338,965</b>   |
|                                               |                                                                                |           |              | <b>\$4,301,842</b> | <b>\$3,744,000</b> | <b>\$557,842</b> |