

**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>