

FY 2027 BUDGET ENHANCEMENTS - DEFERRED

Description	Fund Name	Deferred Amount
Community Development		20,000
Window Shades	General Fund	20,000
Finance		65,000
TOT Payment Portal for Hotels and Short-Term Rentals & Related Compliance Services	General Fund	65,000
Fire		895,946
Suppression Staffing	General Fund	496,278
40-hour Training/EMS Captain	General Fund	297,713
Security Knox boxes (9) and platform subscription	General Fund	13,955
Tablet Command	General Fund	38,000
Fire Facility Safety Upgrades	General Fund	50,000
Human Resources		14,000
Recruitment Costs	General Fund	14,000
Information Technology		244,902
IT Applications Manager	IT Fund	244,902
Parks & Recreation		107,000
New Registration/Reservation Software (One-time)	General Fund	100,000
OAP Departmental Supplies	General Fund	7,000
Police		613,841
Deputy Police Chief	General Fund	482,841
CSO Supervisor Vehicle	General Fund	75,000
Police Duty Handgun Replacement	General Fund	56,000
Public Works		723,212
Citywide Electronic Traffic Safety Device Monitoring System	General Fund	175,000
Engineering Plotter Replacement Request Form	General Fund	30,500
Maintenance Assistant	Street Lighting & Landscape Fund	82,712
Small Cell Tower Plan Check Review Fees	General Fund	50,000
Training and Conferences	General Fund	10,000
Standby Contract - Sewer	Sewer Fund	150,000
Standby Contract - Storm Drain	Storm Drain Fund	75,000
Standby Contract - Water	Water Fund	150,000
Grand Total		2,683,901