

ATTACHMENT 2

Budget Package Requests - General Fund

Department Request	New FTE	FY 2025/26 General Fund		FY 2026/27 General Fund	
		Revenue Budget Increase	Expenditure Budget Increase	Revenue Budget Increase	Expenditure Budget Increase
<u>City Manager</u>					
<u>Information Technology</u>					
CalOES ESINet Network		-	36,000	-	36,000
Cyber Security Enhancements		-	50,000	-	50,000
Dispatch Avtec Radio Consol Software		-	35,000	-	37,000
EPL & Munis Contract Support		-	60,000	-	60,000
GIS, Lucity, & Granicus OneView Support		-	75,000	-	75,000
Granicus OneView Software Maintenance		-	50,000	-	50,000
Managed Print Services Contract		-	25,000	-	25,000
Micorsoft Azure Local for Central Square CAD		-	30,000	-	30,000
Sugarloaf Radio Site Lease		-	10,000	-	10,500
Add 1 Management Analyst II	1	-	196,350	-	198,502
<u>Housing</u>					
Staff Time			300,000		300,000
<u>Community Development</u>					
Code Enforcement Discretionary		-	25,000	-	25,000
Parking Assessment-5th Street Garage		-	130,700	-	150,700
<u>Finance</u>					
Add 1 Budget Analyst I/II	1	-	180,113	-	181,566
<u>Fire</u>					
1 Battalion Chief Reclass to Deputy		-	26,463	-	27,212
<u>Human Resources</u>					
Assistant Human Resources Director		-	21,411	-	21,716
<u>Parks & Recreation</u>					
Recreation & Public Art Staff Realignment	1	-	39,382	-	36,054
Restoration Recreation Division		25,000	25,000	25,000	25,000
<u>Police</u>					
9-1-1 System Support and Maintenance		-	157,000	-	157,000
Community Services Officer Truck		-	60,080	-	10,080
Criticall NeoGov Subscription Dispatch		-	12,000	-	12,000
Dispatch 24-hour Recorder Support		-	40,000	-	
TabletCommand Dispatch System Subscription		-	65,000	-	65,000
Tango Tango		38,000	40,000	-	
Add 2 Lead Officers (Delete 2 Trainees)		-	(248,220)	-	(258,050)
<u>Public Works</u>					
Facility Program additional Part Time Funding		-	30,000	-	30,000
Traffic Calming Program Budget			(100,000)		(100,000)
	3	63,000	1,371,279	25,000	1,255,280

ATTACHMENT 2

Budget Package Requests - Non-Recurring General Fund

Department Request	New FTE	FY 2025/26		FY 2026/27	
		Non-Recurring General Fund		Non-Recurring General Fund	
		Revenue Budget Increase	Expenditure Budget Increase	Revenue Budget Increase	Expenditure Budget Increase
<u>City Manager</u>					
Climate Action Funding		-	144,237	-	-
<u>Housing</u>					
Staff Time		-	200,000	-	200,000
<u>Community Development</u>					
Parking MTC Grant		-	65,000	-	
<u>Human Resources</u>					
Technology Enhancements & Digital Record Management		-	-	-	43,000
HR Manager (LT) - Training & Development	1	-	243,748	-	249,768
Organizational Structural Assessment		-	35,000	-	-
<u>Police</u>					
Dispatch Operations Analysis/Cost Allocation		-	50,000	-	-
<u>Public Works</u>					
Traffic Calming Program Budget		-	100,000	-	100,000
	1	-	837,985	-	592,768

Budget Package Requests - Other City Funds

Department Request	Fund	New FTE	FY 2025/26		FY 2026/27	
			Other Funds		Other Funds	
			Revenue Budget Increase	Expenditure Budget Increase	Revenue Budget Increase	Expenditure Budget Increase
<u>City Manager</u>						
<u>Risk</u>						
Wellness Program	641: Workers Compensation		-	10,000	-	10,000
Add 1 Risk Office Assistant	640: General Liability	1	-	109,912	-	110,431
<u>Community Development</u>						
Parking Enforcement Vehicle & LPR	236: Parking		-	98,740	-	13,740
Add 1 Parking Enforcement Officer	236: Parking	1	-	43,435	-	44,088
<u>Public Works</u>						
Add 1 Fleet Mechanic	610: Fleet	1	-	186,502	-	181,461
		3	-	448,589	-	359,720

Budget Package Requests - Measure G Fund

Department Request	New FTE	FY 2025/26 <u>Measure G Fund</u>		FY 2026/27 <u>Measure G Fund</u>	
		Revenue Budget Increase	Expenditure Budget Increase	Revenue Budget Increase	Expenditure Budget Increase
<u>City Manager</u>					
Add 1 Community Relations Augmentation - MA I/II (New Classification)	1	-	193,850	-	194,802
<u>Housing</u>					
Homeless/Nuisance Abatement		-	500,000	-	450,000
Homeless Outreach & Tenancy Care		-	550,000	-	550,000
<u>Fire</u>					
Add 1 Emergency Manager	1	-	-	-	222,153
<u>Parks & Recreation</u>					
Parks & Community Space Landscaping		-	250,000	-	250,000
4th of July		-	150,000	-	150,000
Restoration Recreation Division		-	240,000	-	240,000
<u>Police</u>					
Add 1 NFECT Detective Position	1	-	289,761	-	293,922
Add 2 Lead Officers (Delete 2 Trainees)		-	434,544	-	452,878
<u>Public Works</u>					
Traffic Safety Implementation & Community Traffic Requests		-	100,000	-	100,000
Stormdrain Cleaning & Assessments		-	250,000	-	250,000
Communications & Community Engagement		-	35,000	-	35,000
Paving Program Funding		-	1,500,000	-	1,500,000
	3	-	4,493,155	-	4,688,755