

## Supplemental Requests Not Approved

Object	Organization	Description	Amount	
CAPITAL OUTLAY BUDGET REQUESTS	Human Resources	Improvements to Building 5	\$ 25,000	
	City Marshal	Smart 4 Camera Solar Trailer	\$ 28,000	
	Code Compliance	PRIORITIZED per CMO 4.27.26- RFID System	\$ 193,050	
	Parks Operations	PRIORITIZE per CMO 4.22.26-Animal Proof Trash and Recycle Containers	\$ 35,940	
		PRIORITIZE per CMO 4.22.26-John Deere 310P Backhoe Loader	\$ 142,004	
		PRIORITIZE per CMO 4.22.26-John Deere 330P Skid Steer	\$ 80,264	
		PRIORITIZE per CMO 4.22.26-John Deere 344P Wheeled Loader	\$ 189,688	
		PRIORITIZE per CMO 4.22.26-RC Autonomous Mower	\$ 56,950	
		PRIORITIZE per CMO 4.22.26-Shade Structures for Veterans Memorial	\$ 250,000	
	Park Admin	PRIORITIZE per CMO 4.22.26-Construction for security in Grant Harris Lobby	\$ 82,905	
	Outdoor Pool	PRIORITIZE per CMO 4.22.26-Pool deck chairs and loungers for Rio Vista Pool	\$ 10,000	
	Facilities	PRIORITIEZE per CMO 4.20.26-125" POWERED LIFT (Big Joe Lift)	\$ 18,000	
		PRIORITIEZE per CMO 4.20.26-TOWABLE BOOM LIFT TO ASSIST WITH REPAIRS TO LIGHT FIXTURES AND SECOND STORY REPAIRS.	\$ 49,000	
		PRIORITIEZE per CMO 4.20.26-VERMEER VX50 VACUUM EXCAVATOR	\$ 49,000	
	Activity Center	PRIORITIZE per CMO 4.22.26- Five Integrity+ Treadmills with SL Console	\$ 39,784	
		PRIORITIZE per CMO 4.22.26- Four (variety) pieces of weight equipment	\$ 24,401	
	Discovery Center	PRIORITIZE per CMO 4.22.26-DC- Shade Structure	\$ 35,000	
		PRIORITIZE per CMO 4.22.26-Electrical Services	\$ 6,920	
		PRIORITIZE per CMO 4.22.26-Greenhouse Heating System	\$ 5,150	
	<b>CAPITAL OUTLAY BUDGET REQUESTS Total</b>			<b>\$ 1,321,057</b>
	OPERATING BUDGET REQUESTS	City Clerk	City Clerk - Vitals	\$ 5,000
Fire		NO per CMO 4.16.25-10% Increase to Repairs - Vehicles	\$ 37,000	
Outdoor Pool		PRIORITZE per CMO 4.22.26- Additional funding for Rio Vista Pool chemicals	\$ 4,000	
		PRIORITZE per CMO 4.22.26- Additional funds for Rio Vista Pool maintenance	\$ 4,000	
Facilities		ADDITIONAL FUNDING REQUESTED BY TRISH AND AMY FOR MOWING CONTRACT	\$ 13,600	
Activity Center		PRIORITZE per CMO 4.22.26- Additional funds for Natatorium chemicals	\$ 2,000	
		PRIORITZE per CMO 4.22.26- Additional funds for Natatorium maintenance	\$ 4,000	
Traffic		PRIORITIEZE per CMO 4.20.26- Traffic camera management software	\$ 3,600	
	PRIORITIEZE per CMO 4.20.26-Traffic signal simulation software	\$ 3,300		
<b>OPERATING BUDGET REQUESTS Total</b>			<b>\$ 76,500</b>	
PERSONNEL BUDGET REQUESTS	Engineering	Real Estate Specialist	\$ 125,736	
	Fire	1 of 2 Fire Training Captains	\$ 202,595	
		2 of 2 Fire Training Captains	\$ 202,595	
		Engine 7 Captains	\$ 545,582	
		Engine 7 Engineers	\$ 448,617	
		Engine 7 Firefighters	\$ 1,168,230	
		Fire Assistant (Part Time) .25 FTE	\$ 30,807	
		GIS and Data Analyst - Fire Dept	\$ 151,644	
		Prioritize per CMO 4.16.26 move to a non-sworn- Quartermaster (PDF says Fire Engineer)		
		Does not need to be SWORN	\$ 169,981	
		Support Services Captain	\$ 202,595	
	Fire Marshal	Community Risk Reduction (CRR) Coordinator	\$ 139,129	
	Police	(1) PRIORITIZE per CMO 4.23.26-911 Telecommunicator	\$ 1,091,618	
		(1) PRIORITIZE per CMO 4.23.26-Records Specialist	\$ 289,506	
		(2) PRIORITIZE per CMO 4.23.26- Sworn Officers	\$ 2,692,224	
		Administrative Personnel - Narcotics, Training, Fleet Management,	\$ 313,215	
		Police Service Specialist	\$ 101,635	
		PRIORITIZE per CMO 4.23.26-Crime Analyst Request for FY28 for the 20% and use the MVCPA grant.	\$ 139,634	
	City Marshal	PRIORITIZE per CMO 4.20.26-Park Ranger - Move from Temp 19 hours to P/T 29 hours	\$ 36,847	
	Code Compliance	Librarian - Early Childhood	\$ 115,692	
PRIORITZE per CMO 4.27.26- List 1- Library Assistant - Engagement and Training		\$ 86,646		

PERSONNEL BUDGET REQUESTS	Parks Recreation	Senior Citizen Specialist	\$	59,652	
		Senior Programs Coordinator Reclass	\$	13,035	
		Youth Services Specialist	\$	107,155	
	Facilities	PW ADMIN FACILITIES SUPERVISOR	\$	141,781	
	Fleet	Fleet Service Technician	\$	94,068	
		Master Fleet Service Technician Lead	\$	115,356	
		Senior Administrator	\$	97,733	
	Planning	Prioritize per CMO 4.16.26- look into this with with what the savings is for temp contract labor- Reclass to Senior Environmental Inspection Specialist from Environmental Inspection Specialist	\$	22,312	
	Traffic	GRADUATE ENGINEER I	\$	140,315	
		Traffic Control and Signal Equipment Operator I	\$	188,006	
		Traffic Supervisor	\$	157,359	
	Streets	Operator I positions for Streets	\$	558,336	
	Discovery Center	Discovery Center Specialist	\$	89,542	
		Urban Forestry Coordinator	\$	117,732	
		Urban Forestry Specialist	\$	107,091	
	PERSONNEL BUDGET REQUESTS Total			\$	10,264,001
	<b>Grand Total</b>			\$	<b>11,661,558</b>