

FY 2026 BUDGET BY DEPARTMENT

1110000 - MT - Citywide

28,696,479 District Sales Tax Revenue

1111600 - MT - Non-Departmental

52,000 City-wide Press Relations

50,000 City newsletter, magazine, Community survey

6,038 Training for All Dept

1112100 - MT - Administrative Services Dept (ASD)

153,145 Personnel

- Internal Svcs Charges & Alloc. Cost

1112200 - MT - ASD/Human Resources

146,516 Personnel

11,400 Internal Svcs Charges & Alloc. Cost

1118340 - MT - ASD/Information Svcs/GIS

303,989 Personnel

18,800 Internal Svcs Charges & Alloc. Cost

1112600 - MT - ASD/Finance

222,548 Personnel

18,690 Internal Svcs Charges & Alloc. Cost

1113120 - MT - Police Dept Admin

115,000 License Plate Reader (Flock Cameras)

19,500 Equipment Safety for new hires

421,408 Tasers, BWC, Evidence.com, and auto tagging (includes licenses and technical support).

30,000 Aircraft & accessories, software, maintenance & repairs for the Unmanned Aerial System Program

5,000 Narcan - treatment of a known or suspected opioid overdose emergency

1113130 - MT - Police Department Dispatch Center

1,439,221 Personnel

119,030 Internal Svcs Charges & Alloc. Cost

1113160 - MT - Police Department Operations

3,412,972 Personnel

240,430 Internal Svcs Charges & Alloc. Cost

1113180 - MT - Police Department Support Division

1,735,175 Personnel

150,600 Internal Svcs Charges & Alloc. Cost

FY 2026 BUDGET BY DEPARTMENT

1113520 - MT - Fire Department Administration Division

131,519	Personnel
38,280	Internal Svcs Charges & Alloc. Cost
600,000	Fleet Replacement Charges
12,000	Annual Fire Hose Testing (Requirement)
4,200	Annual Ladder Testing (Requirement)
3,700	Auto Dispatching System Annual Cost
18,800	EMS Priority Dispatching Ongoing Cost and Licenses
1,800	Spanish EMD annual licensing
155,850	Fire Service Agreement with CalFIRE
47,700	Image Trend fees EMS, Fire, NFIRS, Base, Elite
35,000	Contingency for renewal costs and unanticipated costs
32,000	CAD to CAD Integration system
6,670	First Watch System annual subscription
29,000	Mobile Data Terminals
18,900	Furniture for seven (7) admin offices
3,500	Air Compressor Equipment Maintenance
26,000	Replace hoses and ladders
145,000	Safety Equipment and Turn out Gear
15,800	Pulse Point Software Licenses, Tablet Command
6,500	Miscellaneous Equipment
5,150	AFSS annual conference for the Administrative Section of the California Fire Chiefs Association
145,000	PSEC radio system equipment annual subscription fee
31,755	EMS Rental Equipment
91,459	EMS Equipment Lease Principal

1113580 - MT - Fire Department Operations Division

4,412,307	Personnel
7,800	Deionized Wtr Treatment System
53,500	Fire Stations Replacement Furniture
330,500	Building Maintenance, Bay Doors Replacement
9,800	Uniform Expenses for New Hires
351,520	Internal Svcs Charges & Alloc. Cost
21,000	PPE Extractors

1113590 - MT - Fire Department Prevention Division

128,602	Personnel
10,250	Internal Svcs Charges & Alloc. Cost

1114100 - MT - DSD/Economic Development

30,000	Direct Advertising, video marketing, event marketing
50,000	Market/Feasibility Studies, marketing
5,000	ACRE Annual Subscription
10,000	Conference, meeting, booth rental, event promotions
9,057	International Economic Development Council (IEDC) Professional Development

FY 2026 BUDGET BY DEPARTMENT

1114140 - MT - Development Services Code Enforcement

364,215 Personnel
34,730 Internal Svcs Charges & Alloc. Cost

1114400 - MT - DSD/Planning

122,882 Personnel
14,520 Internal Svcs Charges & Alloc. Cost

1114600 - MT - DSD/Building & Safety

98,361 Personnel
2,430 Internal Svcs Charges & Alloc. Cost

1115100 - MT - Homeless Program

172,318 Personnel
12,950 Internal Svcs Charges & Alloc. Cost

1115120 - MT - Community Services District Support Division

94,603 Personnel
110,815 Enterprise Vehicle Lease Program
8,360 Internal Svcs Charges & Alloc. Cost

1115162 - MT - Community Services District Maintenance Division

220,000 Weed removal - Enhance services
50,000 Water Efficient Plants

1115900 - MT - Library Division

122,895 Personnel
26,110 Internal Svcs Charges & Alloc. Cost

1116120 - MT - Public Works/Engineering Division

461,430 Personnel
36,200 Internal Svcs Charges & Alloc. Cost

1116145 - MT - Public Works/Maintenance Division

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1116155 - MT - Public Works/Facilities Maintenance Division

300,394 Personnel
25,280 Internal Svcs Charges & Alloc. Cost

1116160 - MT Public Works/Vehicle Maintenance Division

231,000 Enterprise Vehicle Lease Program

1110000 - MT Transfers-Out

6,245,501 Transfer Out Fire District
2,576,164 Transfer Out Community Service District
5,048,443 Transfer Out to Fleet Replacement Fund
92,395 Transfer Out Library