

FY25 Preliminary Budget

Significant Departmental Budget Changes Impacting General Fund

General Fund

Dept	Description	One-time	Ongoing
Building	4Link Networking Consulting system that allows residents to request building inspections online.		\$2,500
Building	Code books and supplemental reference materials for building official, inspection personnel, and new employees.		\$1,500
Building	Services from True North Compliance for building, fire, engineering and other related services.		\$50,000
Building	To meet code standards and adequately equip building staff with safety gear.		\$1,000
Building	Training and travel for additional staff.		\$3,500
Building	Video inspections, audits, and support from Blitzz, Inc.		\$4,000
Building Total			\$62,500
City Manager	-1.0 Assistant City Manager, +1.0 Deputy City Manager		\$46,050
City Manager	+1.0 Management Analyst II		\$101,280
City Manager Total			\$147,330
Community Services	-0.5 Library/Comm Svcs Director		(\$129,944)
Community Services	+1.0 Community Services Director		\$191,740
Community Services	Budget for outreach and marketing of recreational programs, events and activities.		\$2,000
Community Services	Budget to ensure licensing and certification training for Community Services staff is updated and maintained.		\$2,000
Community Services	Increased costs for Constant Contact and Work to Work memberships.		\$1,800
Community Services	Recreational Supplies for the Senior Center and Camacho Gym including pool tables, games, crafts, and exercise equipment	\$25,000	
Community Services Total			\$25,000
Engineering/Public	+1.0 City Engineer 60% General Fund. Partially offset by freezing Assistant Civil Engineer position in FY25.		\$84,912
Engineering/Public	Hourly wages for student-worker to assist with less demanding tasks, special projects, etc. while offering opportunity of on-the-job-experience to aspiring engineers	\$18,000	

Engineering/Public	Video Inspection Camera with locator for Wastewater Crew	\$25,000	
	Engineering/Public Works Total	\$43,000	\$84,912
Finance	-0.5 Director of Admin Services		(\$131,476)
	Finance Total		(\$131,476)
Fire	Replacement of rescue rope and hardware that no longer meet national standards or have reached their end of life.	\$15,000	
Fire	To cover contractual increase with San Diego Fire Rescue Dispatching.		\$23,439
Fire	+1.0 Plan Checker		\$74,200
Fire	Annual cost to service battery powered auto extraction tools.		\$2,000
Fire	AT&T First Net Phone Service used to receive emergency responses from SDFD Dispatch.		\$4,000
Fire	Budget for fuel cost increase.		\$1,000
Fire	Cost to replace all batteries and pads for public access defibrillators.	\$8,000	
Fire	Sims U Share software creates fire simulators for training and promotional testing.	\$1,200	
Fire	Increase for badges and patches for new staff.		\$1,100
Fire	Safety Kleen services for cleaning our chainsaws in an environmentally sensitive fashion.		\$1,500
Fire	Increase for badges and patches for administrative staff.		\$400
Fire	Replacement of non-operable equipment in the Emergency Operation Center.	\$40,000	
Fire	Re-establish a budget for camera repairs and purchases.		\$1,500
Fire	Purchase of structure and forestry hose that will not kink and with a longer lifespan.		\$4,000
Fire	Paint, hardware, and other items for miscellaneous repairs at all stations.	\$33,000	
Fire	To align the budget for janitorial supplies with historical actuals.		\$2,000
Fire	Deionized water service used to wash all apparatus weekly and estimated to eliminate 416 work hours per year.		\$2,000
Fire	To align the medical supplies budget with historical actuals.		\$5,000
Fire	Firstwatch data analytics software to assist with data based decision making and maintaining organizational performance benchmarks.		\$2,500

Fire	Funding for an independent service provider (ISP) to perform advanced cleaning, inspection, testing and repair of firefighting PPE per Cal-OSHA requirements.		\$15,000
Fire	Funding for California Emergency Services Association conference (registration, hotel, travel, rental car, and meals).	\$2,500	
Fire	Funding to replace obsolete and inoperable fitness equipment.	\$4,000	
Fire	Silvex Class A Foam for use with new fire engine and rescue squad with foam capabilities.		\$1,000
Fire	Training budget for Community Risk Reduction (CRR)	\$13,000	
Fire	Streamline Automation System software used to limit paperwork during the fire inspection process.	\$4,291	
	Fire Total	\$120,991	\$140,639
Human Resources	+2.0 Management Analyst II		\$102,220
Human Resources	+1.0 Human Resources Director		\$231,813
Human Resources	+1.0 Sr Office Assistant		\$67,795
Human Resources	-0.5 Director of Admin Services		(\$131,476)
Human Resources	Funding for three staff members to attend the CalPERS Conference in San Diego.		\$2,000
	Human Resources Total		\$272,352
Neighborhood Servi	Initial configurations of Comcate software.		\$13,000
Neighborhood Servi	Memberships & subscriptions for additional staff.		\$1,000
Neighborhood Servi	Overtime associated with district cleanups		\$1,000
Neighborhood Servi	Painting supplies for the Graffiti team	\$1,000	
Neighborhood Servi	To meet safety standards and adequately equip Neighborhood Services staff with safety gear.	\$3,000	
Neighborhood Servi	Training and travel for additional staff.		\$1,000
Neighborhood Servi	+1.0 Director of Community Development		\$249,391
Neighborhood Servi	-1.0 Housing Inspector I / +1.0 Code Conformance Officer II		\$1,231
Neighborhood Servi	Hourly wages for Code Conformance Officer I	\$34,500	
Neighborhood Servi	Materials & Supplies for Neighborhood Services.		\$1,500
	Neighborhood Services Total	\$38,500	\$268,122
Planning	Shirts for Planners to wear while out on inspections.	\$200	
Planning	-1.0 Planning Manager		(\$139,459)
Planning	+1.0 Principal Planner		\$148,057
	Planning Total	\$200	\$8,598

Police	Contract for NICHE RMS report management system to meet countwide report writing and tracking standards		\$50,000
Police	Funding for new Police Captains and Police Lieutenants to attend the FBI National Academy for three months.		\$18,000
Police	Cost to begin transition to Point Blank ballistic vests as the old vests begin to expire.	\$40,000	
Police	Funding for miscellaneous subscriptions used for recruiting, neighborhood services and as investigative tools (Photoshop, Canva, X-Pro, Snapchat, etc.)		\$1,000
Police	Contract for Live911 software enabling officers in the field to hear live 911 calls as they come into the dispatch center which can speed up response times.		\$11,000
Police	Increased uniform costs due to office turnover.		\$5,000
Police	National Grants Management Association membership requirements		\$2,400
Police	Budget to establish a five year Perishable Safety Equipment Replacement schedule (Patrol Helmets, SWAT Helmets, Active Shooter Vests, SWAT Vests, Gas Masks, Traffic Helmets, Etc.)	\$50,000	
Police	+2.0 Police Officer, +1.0 Info Tech Analyst, +1.0 Community Service Officer, +1.0 Crime Analyst, +1.0 Police Investigator		\$408,528
Police	California Law Enforcement Association Records Supervisors membership requirements		\$250
Police	Budget to cover additional cost of outfitting undercover vehicles.	\$6,000	
	Police Total	\$96,000	\$496,178
	General Fund Total	\$323,691	\$1,416,750

Library Fund

Dept	Description	One-time	Ongoing
Library	Increase for contract with OCLO for cataloging services.		\$1,000
Library	myTurn tool management and cataloging system for use with the Library's new tool lending program.		\$2,000
Library	Increase for contract with Bibliliotheca Security Systems for theft prevention.		\$3,000
Library	+1.0 Librarian		\$95,946
Library	-.5 Library/Comm Svcs Director; +1 Librarian		(\$33,998)
	Library Total		\$67,948
	Library Fund Total		\$67,948

Nutrition Fund

Dept	Description	One-time	Ongoing
Nutrition	Increase for laundry and cleaning costs to outfit the Nutrition Center staff with professional, high quality uniforms.		\$6,000
Nutrition	Aligning budget with historical actuals to address food cost inflation.		\$80,000
Nutrition	Repair and maintenance contracts for Nutrition Center kitchen.		\$7,000
Nutrition	Consumable supplies including new requirement for non-styrofoam to-go food containers used for Home-delivered meals.		\$25,000
Nutrition	Budget to cover the increased gas and electric costs at the Nutrition Center.		\$37,000
Nutrition	To cover increase on health permit and business license costs.		\$100
Nutrition	Budget to ensure licensing and certification training for Nutrition staff is updated and maintained.		\$800
	Nutrition Total		\$155,900
	Nutrition Fund Total		\$155,900