

Table 1: FY 26 General Fund Budget Balancing Measures

Measure	Amount Deferred/ Reduced
Eliminating Positions	\$1,013,608
Freezing Positions	2,259,877
Partially Funding Positions	768,417
Reducing Part-Time Positions by 50%	970,715
Deferring Vehicle Replacements	2,602,000
Reducing Overtime Funding by 40%	2,592,201
Reducing Unfunded Accrued Liability (UAL) by 40%	2,056,402
Reducing Contributions to IT Operating	2,000,000
Reducing Contributions to IT Capital	3,037,200
Total	17,300,420

Table 2: FY26 Deferred and/or Discontinued Projects

Project/Effort	Fund	Amount Deferred/ Reduced	Notes
Facilities Condition Assessment	Capital Projects Fund (500)	\$100,000	Discontinued
Community Services Building Restoration	Capital Projects Fund (500)	200,000	Discontinued
Depot Building Improvements	Capital Projects Fund (500)	400,000	Discontinued
Municipal Parking Lot Maintenance	Capital Projects Fund (500)	20,000	Discontinued
16469 Traffic Signal Equipment Painting	Measure M (263)	45,000	Discontinued
Roof Replacement at City Facilities (rated poor condition)	Capital Projects Fund (500)	500,000	Deferred
El Modena Electric Vehicle Charging Station	Capital Projects Fund (500)	50,000	Discontinued
20504 Fire Station 3 Building Addition	Fire Facility Fees (560)	4,000,000	Deferred
20505 Fire Station 5 Exercise Room Addition	Capital Projects Fund (500)	720,000	Deferred
20523 Fire Station 2 Remodel	Capital Projects Fund (500)	900,000	Deferred

20059 Tot Lot Shade Sails	Park Acquisition (510)	430,000	Deferred
20052 Resurfacing of Sports Courts (i.e. tennis, basketball)	Park Acquisition (510)	200,000	Some locations deferred
20053 Repairs and Improvements to Park Restroom Buildings	Park Acquisition (510)	1,500,000	Some locations deferred
Parking Lot Renovation at El Modena Park	Park Acquisition (510)	650,000	Deferred
20401 - Lighting Renovation at El Camino Park	Park Acquisition (510)	200,000	Deferred
20478 – Evaluation of Synthetic Turf at Grijalva Park	Park Acquisition (510)	160,000	Discontinued
Plaza Fountain Software and Controls Upgrade	Park Acquisition (510)	75,000	Deferred
20266 – Security Camera Installation at El Camino Park	Park Acquisition (510)	800,000	Deferred
Playground Equipment Replacement at Various Parks	Park Acquisition (510)	3,000,000	Some locations deferred
Total Deferred Projects	Measure M (263)		45,000
	Capital Projects Fund (500)		2,890,000
	Park Acquisition Fund (510)		7,020,000
	Fire Facilities Fund (560)		4,000,000
			\$13,955,000