

CITY COUNCIL
Alma Hernandez, Mayor
Jenalee Dawson, Mayor Pro Tem
Amit Pal, Councilmember
Parise Shepherd, Councilmember
Princess Washington, Councilmember



CITY COUNCIL MEETING

A G E N D A

REGULAR MEETING OF THE SUISUN CITY COUNCIL, SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY, AND SUISUN CITY HOUSING AUTHORITY

TUESDAY, MARCH 3, 2026

6:30 PM

Suisun City Council Chambers - 701 Civic Center Boulevard - Suisun City, California

MEETINGS ARE HELD IN-PERSON, PUBLIC PARTICIPATION IS ALSO AVAILABLE VIA ZOOM

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 813 8980 3830

CALL IN PHONE NUMBER: (707) 438-1720

*REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING BY EMAILING
CLERK@SUISUN.COM (PRIOR TO 4 PM), VIA WEBSITE, OR ZOOM CALL IN PHONE NUMBER (707) 438-1720*

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

(Next Ord. No. – 825)

(Next City Council Res. No. 2026-27)

Next Suisun City Council Acting as Successor Agency Res. No. SA2026 - 01)

(Next Housing Authority Res. No. HA2026 – 01)

CALL TO ORDER

Mayor Hernandez

ROLL CALL

Council / Board Members

PLEDGE OF ALLEGIANCE

INVOCATION

APPROVAL OF REORDERING OF AGENDA

CONFLICT OF INTEREST NOTIFICATION

(Any items on the regular meeting agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

REPORTS (Informational items only.)

1. City Manager Update - (Prebula: Bprebula@suisun.com).
2. City Attorney Report - (Enright).

PRESENTATIONS/APPOINTMENTS

(Presentations, Awards, Proclamations, Appointments).

3. Proclamation Proclaiming the Month of March 2026 as Red Cross Month (Hernandez: Ahernandez@suisun.com).

PUBLIC COMMENTS

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

COUNCIL COMMENTS

(Comments are limited to no more than 3 minutes)

CONSENT CALENDAR

Consent calendar items requiring little or no discussion may be acted upon with one motion.

4. Council Adoption of Resolution No. 2026-___: Authorizing the Chief of Police, or his Designee, to Execute a Contract to Apply for, Participate and Receive Funding Through the Boating Safety and Enforcement Financial Aid Program from the California Department of Boating and Waterways for Fiscal Year 2026/2027 - (Roth: Aroth@suisun.com).
5. Council Adoption of Ordinance No. 824: Amending Chapter 10.22 of the Suisun City Municipal Code for Establishing Parking Restrictions and Designations for Public Parking Facilities and On-Street Parking Spaces (Introduced and Reading Waived February 17, 2026) - (Vue: Nvue@suisun.com).

Joint City Council / Suisun City Council Acting as Successor Agency/ Housing Authority

6. City Council/Successor Agency/Housing Authority Approval of the Minutes of the Meetings of the Suisun City Council, Suisun City Council Acting as Successor Agency, and Housing Authority held on January 20, 2026 and February 17, 2026 – (Skinner: Clerk@suisun.com).

PUBLIC HEARING

NONE

GENERAL BUSINESS

7. Council Consideration of Adopting the Fiscal Year (FY) 2025-26 Mid-Year Budget Review and approving the organizational restructure for six operational departments - (Deol: Ldeol@suisun.com).
 - a. Council Adoption of Resolution No. 2026-___ Approving the FY 2025-26 Mid-Year Budget Review and the 6th Amendment to Annual Appropriations Resolution No. 2025-64 to Appropriate Mid-year Budget Adjustments for Additional Costs Across Various Organizational Accounts
 - b. Council Discuss Organizational Realignment and Strategic Staffing Plan and Approve Personnel changes cost to be included in the next fiscal year's (FY 26/27) budget
8. Council Adoption of Resolution No. 2026-___: Reaffirming the City's Commitment to Community Safety, Civil Rights, and Solidarity; and Condemning Acts of Harm, Violence, Racial Profiling, and Intimidation Based on Immigration Status - (Prebula: Bprebula@suisun.com).

COUNCIL UPDATES

INFORMATIONAL REPORTS: (Non-Discussion Items)

ADJOURNMENT

Public Access To Agenda Documents

A complete packet of information containing staff reports and exhibits related to each item for the open session of this meeting, and provided to the City Council, are available for public review at least 72 hours prior to a Council/Agency/Authority Meeting at Suisun City Hall 701 Civic Center Blvd., Suisun City. Agenda related writings or documents provided to a majority of the Council/Board/Commissioners less than 72 hours prior to a Council/Agency/Authority meeting related to an agenda item for the open session of this meeting will be made available for public inspection during normal business hours. An agenda packet is also located at the entrance to the Council Chambers during the meeting for public review. The city may charge photocopying charges for requested copies of such documents. To the extent feasible, the agenda packet is available for online public viewing on the City's website: <https://www.suisun.com/Government/City->

Council/Agendas The City Council/Agency/Authority hopes to conclude its public business by 10:00 p.m. No new items will be taken up after 10:00 p.m., unless so moved by a majority of the City Council, and any items remaining will be agendaized for the next meeting. The agendas have been prepared with the hope that all items scheduled will be discussed within the time allowed.

Accommodations

If you require an accommodation to participate in this meeting, please contact the City Clerk at (707) 421-7302 or clerk@suisun.com. The City's reasonable accommodation policy is available for review on the City's website at www.suisun.com/government/city-council/, you may request an electronic copy or have a copy mailed to you. Please note that for accommodations that are not readily available, you must make your request as soon as you can prior to the time of the meeting.

Decorum

All participants are expected to conduct themselves with mutual respect. Conduct that disrupts meetings will be addressed in accordance with Section 54957.95 of the Government Code.

Ordinances

Ordinances are city laws contained in the Suisun City Municipal Code. Enacting a new city law or changing an existing one is a two-step process. Government Code 36934 provides, except when, after reading the title, further reading is waived by regular motion adopted by majority vote all ordinances shall be read in full either at the time of introduction or passage; provided, however, that a reading of the title or ordinance shall not be required if the title is included on the published agenda and a copy of the full ordinance is made available to the public online and in print at the meeting prior to the introduction or passage.

Certification Of Posting

Agendas for regular and special meetings are posted in accordance with the Brown Act at Suisun City Hall, 701 Civic Center Boulevard, Suisun City, CA. Agendas may be posted at other Suisun City locations including:

- Suisun City Fire Station, 621 Pintail Drive, Suisun City, CA;
- Joe Nelson Center, 611 Village Drive, Suisun City, CA;
- Harbor Master Office, 800 Kellogg Street, Suisun City, CA.

I, Ashley Nash, Administrative Assistant II for the City of Suisun City, declare under penalty of perjury that the above agenda was posted and available for review, in compliance with the Brown Act.

Office of the Mayor
Suisun City, California
Proclamation



WHEREAS; In March we celebrate American Red Cross Month by honoring our neighbors who make its humanitarian mission possible in Suisun City, CA. Every day, their acts of kindness changes lives, bringing relief, comfort and hope when help can't wait. This compassionate spirit runs deep in our community, just as it has for 145 years through the American Red Cross.

WHEREAS; Today, kindhearted individuals in our community exemplify Barton's commitment as they step up through the Red Cross in Solano County to provide a beacon of hope for our neighbors in need. Through their voluntary and selfless contributions, they make a lifesaving difference in people's darkest hours — whether it's delivering shelter, food and comfort during and after disasters; providing a safe, lifesaving blood supply for patients facing conditions like cancer treatments, childbirth complications and traumatic injuries, assisting military members, veterans and their families with 24/7 global support; or empowering individuals with skills like first aid, CPR, and disaster preparedness education that save lives; and

WHEREAS; last year in Solano County, 220 American Red Cross volunteers helped 74 families affected by home fires providing emotional support, addressing immediate needs and helping families recover with emergency financial assistance or community resources; 506 community members served through home fire and disaster preparedness education, collected 336 units of lifesaving blood; hosted 17 blood drives; provided international humanitarian aid; and supported 571 military members and their families; and

WHEREAS; These collective efforts are a powerful reminder that the strength of our community lies in our shared commitment to one another. As we mark Red Cross Month let's celebrate our local heroes and resolve to continue lifting each other up, so no one faces an emergency alone.

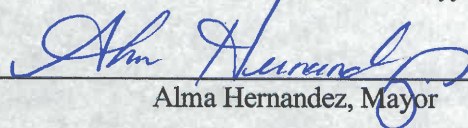
NOW, THEREFORE, I, Alma Hernandez, Mayor of the City of Suisun City, on behalf of the Suisun City Council, do hereby proclaim the month of March 2026 as

"Red Cross Month"

in the City of Suisun City and encourage all residents to reach out and support this organization and its noble humanitarian mission.



*In witness whereof I have hereunto set my
hand and caused this seal to be affixed.*


Alma Hernandez, Mayor

ATTEST: _____

DATE: March 3, 2026

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AGENDA TRANSMITTAL

MEETING DATE: March 3, 2026

AGENDA ITEM: Council Adoption of Resolution No. 2026-___: Authorizing the Chief of Police, or his Designee, to Execute a Contract to Apply for, Participate and Receive Funding Through the Boating Safety and Enforcement Financial Aid Program from the California Department of Boating and Waterways for Fiscal Year 2026/2027.

FISCAL IMPACT: Contingent upon final approval of the Boating Safety and Enforcement Financial Aid Program from the California Department of Boating and Waterways budget, Suisun City would be awarded grant funds. Suisun City's match will be through the contribution of boat tax revenue.

STRATEGIC PLAN: Ensure fiscal solvency by maximizing grant opportunities. Maintain public safety through the establishment of appropriate staffing levels for police and fire services, while identifying sustainable funding mechanisms to support these efforts.

BACKGROUND: Each year the Police Department applies for and receives grant funding from the California Department of Boating and Waterways to cover the majority of the operation of our boating enforcement program, Marine Unit. The Police Department has operated a boat patrol program for approximately 47 years.

STAFF REPORT: The Suisun City Council previously passed and adopted Resolution No. 2025-136 on November 18th, 2025. The CA State Parks and Recreation Division of Boating and Waterways is now requesting we add the following verbiage to that resolution, *“In addition, it is authorized the City Finance Director and or the County auditor can certify the amount of prior vessel taxes received”*.

STAFF RECOMMENDATION: It is recommended that the City Council adopt Resolution No. 2026-___: Authorizing the Chief of Police, or his Designee, to Execute a Contract to Apply for, Participate and Receive Funding Through the Boating Safety and Enforcement Financial Aid Program from the California Department of Boating and Waterways for Fiscal Year 2026/2027.

DOCUMENTS ATTACHED:

1. Resolution - Authorizing the Chief of Police, or his Designee, to Execute a Contract to Apply for, Participate and Receive Funding Through the Boating Safety and Enforcement Financial Aid Program from the California Department of Boating and Waterways for Fiscal Year 2026/2027.

PREPARED BY:

Brandi Cook, Administrative Assistant

REVIEWED BY:

Aaron Roth, Chief of Police

APPROVED BY:

Bret Prebula, City Manager

ATTACHMENTS:

1. [Boat Grant Resolution 2026.doc](#)

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY AUTHORIZING THE CHIEF OF POLICE, OR HIS DESIGNEE, TO EXECUTE A CONTRACT TO APPLY FOR, PARTICIPATE AND RECEIVE FUNDING THROUGH THE BOATING SAFETY AND ENFORCEMENT FINANCIAL AID PROGRAM FROM THE CALIFORNIA DEPARTMENT OF BOATING AND WATERWAYS FOR FISCAL YEAR 2026/2027

WHEREAS, the City of Suisun City Police Department is requesting to apply for, participate and receive funding through the Boating Safety and Enforcement Financial Aid Program through the California Department of Boating and Waterways for fiscal year 2026/2027; and

WHEREAS, if granted, the Boating Safety and Enforcement Financial Aid Program will provide funding for the purpose of performing boating safety and enforcement activities as described in Title 14, California Code of Regulations Section 6593.3; and

WHEREAS, if the City of Suisun City Police Department is granted funding through the Boating Safety and Enforcement Financial Aid Program pursuant to Title 14, California Code of Regulations Section 6593.6, the City of Suisun City Police Department is required to enter into an annual contract with the California Department of Boating and Waterways in order to participate in the financial aid program.

In addition, pursuant to Pursuant to Harbors and Navigation Code, Section 663.7 (e), The department shall not allocate funds to any county or a public agency within a county unless the department receives a resolution adopted annually by the board of supervisors authorizing the county to participate in the program and certifying that the county will expend for boating safety programs during that year not less than an amount equal to 100 percent of the amount received by the county from personal property taxes on vessels. The money allocated to a county pursuant to subdivision (a) shall be used only for boating safety and enforcement programs, as specified in subdivision (a), that are conducted in that county. In addition, it is authorized the City Finance Director and or the County auditor can certify the amount of prior vessel taxes received.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby authorizes the Police Chief, or his designee, to execute and sign the documents necessary to apply for, participate and receive funding through the California Department of Boating and Waterways Boating Safety and Enforcement Financial Aid Program.

PASSED AND ADOPTED by the City Council of the City of Suisun City at a regular meeting thereof held on the 3rd day of March, 2026 by the following vote:

AYES:	Councilmembers:	_____
NOES:	Councilmembers:	_____
ABSENT:	Councilmembers:	_____
ABSTAIN:	Councilmembers:	_____

WITNESS my hand and the seal of said City this 3rd day of March, 2026.

Anita Skinner
City Clerk

AGENDA TRANSMITTAL

MEETING DATE: March 3, 2026

AGENDA ITEM: Council Adoption of Ordinance No. 824: Amending Chapter 10.22 of the Suisun City Municipal Code for Establishing Parking Restrictions and Designations for Public Parking Facilities and On-Street Parking Spaces (Introduced and Reading Waived February 17, 2026).

FISCAL IMPACT: Amending Chapter 10.22 of the Suisun City Municipal Code will have no fiscal impact on the General Fund.

STRATEGIC PLAN: Ensure Public Safety. Provide Good Governance. Enhance Environment.

BACKGROUND: The City of Suisun City is responsible for managing City-owned or controlled parking facilities and on-street parking within the City. These parking spaces are generally available to the public for the purpose of vehicular parking.

City-owned or controlled parking facilities within the City include the parking lots at City Hall, the Police Station, the Train Depot, the Park and Ride Lot, the east side of Main Street between Driftwood Drive and Solano Street, the Boat Launch off of Kellogg Street, the Joseph A. Nelson Community Center, and Carl E. Hall Park.

The City's parking code outlines the rules and regulations governing parking, specifying where, when, and for how long vehicles may park. These rules include common restrictions such as no parking near fire hydrants, crosswalks, or driveways, as well as more detailed provisions covering time limits, towing, parking fees, and signage related to restricted parking. These measures are in place to ensure the safety and accessibility of parking facilities, maintain clear access for emergency services, and provide equitable access for all users of the City's parking facilities and spaces.

Chapter 10.22, Publicly Owned Parking Facilities, of the Suisun City Municipal Code, currently grants the City Council authority to regulate parking within City-owned or controlled parking facilities through a formal resolution.

STAFF REPORT: The proposed ordinance authorizes the City Engineer to regulate parking spaces within both City-owned or controlled parking facilities and on-street parking spaces. This change is intended to streamline parking in a timely and efficient manner. The City Engineer, as a licensed Professional Engineer (P.E.), is expected to possess the requisite technical expertise, professional qualifications, and sound judgment to effectively oversee and manage these responsibilities.

The proposed amendment empowers the City Engineer to establish various parking restrictions or designations that were previously delegated to City Council, including but not limited to:

1. Designating specific parking areas for limited use;
2. Assigning particular parking spaces for designated use;
3. Establishing limited-time parking spaces or areas; and
4. Implementing other parking restrictions as deemed necessary to optimize the use of public parking facilities and on-street parking spaces.

In addition to these changes, the proposed amendment clarifies that the provisions of this chapter apply not only to City-owned or controlled parking facilities, but also to on-street parking spaces throughout the City.

The City Council will retain its authority to establish policies and approve fees for the use of parking facilities and on-street parking spaces. Furthermore, the Police Department will remain responsible for enforcing the provisions of the amended parking code, preserving the existing enforcement structure.

On February 17, 2026, the City Council held a Public Hearing to consider the above-described proposed amendment to Chapter 10.22 of the Suisun City Municipal code to give the City Engineer authority to establish various parking restrictions or designations that were previously delegated to City Council.

The public hearing was opened and closed with public comments taken. Following the City Council taking public comments, the City Council voted 3-0 in favor of introducing and waiving the reading of the ordinance. With the adoption of the ordinance on March 3, 2026, it would then take effect 30 days later.

STAFF RECOMMENDATION: It is recommended that the City Council Adopt Ordinance No. 824: Amending Chapter 10.22 of the Suisun City Municipal Code for Establishing Parking Restrictions and Designations for Public Parking Facilities and On-Street Parking Spaces (Introduced and Reading Waived February 17, 2026).

DOCUMENTS ATTACHED:

1. Ordinance No. 824: Amending Chapter 10.22 of the Suisun City Municipal Code for Establishing Parking Restrictions and Designations for Public Parking Facilities and On-Street Parking Spaces.
2. Exhibit A - Amendments to Chapter 10.22 of the Suisun City Municipal Code

PREPARED BY:

Nick Lozano, Sr. Associate Engineer

REVIEWED BY:

Nouae Vue, Public Works Director

APPROVED BY:

Bret Prebula, City Manager

ATTACHMENTS:

1. [260303 att1 Parking Ordinance Amendment Second Reading Reso.doc](#)
2. [260303 att2 Exhibit A - Amendment to Municipal Code Chapter 10.22 Parking Ordinance.docx](#)

ORDINANCE NO. 824

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CITY OF SUISUN CITY, CALIFORNIA, AMENDING CHAPTER 10.22 OF THE SUISUN CITY MUNICIPAL CODE FOR ESTABLISHING PARKING RESTRICTIONS AND DESIGNATIONS FOR PUBLIC PARKING FACILITIES AND ON-STREET PARKING SPACES

WHEREAS, the City of Suisun City is authorized, pursuant to its police power, to enact and enforce regulations necessary to protect the public health, safety, and welfare of the community, as provided in Article XI, Section 7 of the California Constitution; and

WHEREAS, California Government Code sections 37350 et seq. and 38775 grant municipalities the authority to manage, maintain, and control municipal property in a manner that serves the public interest; and

WHEREAS, the City of Suisun City is responsible for the management and regulation of publicly owned or controlled on-street parking spaces and public parking facilities, including but not limited to those located at City Hall, the Police Station, the Train Depot, the Park and Ride Lot, the east side of Main Street between Driftwood Drive and Solano Street, the Boat Launch off Kellogg Street, the Joseph A. Nelson Community Center, and Carl E. Hall Park; and

WHEREAS, the City's parking code establishes the rules and regulations governing parking within the City, including where, when, and for how long vehicles may park; and

WHEREAS, the City Council of the City of Suisun City seeks to ensure the safety, accessibility, and efficient use of City-owned or controlled parking facilities and on-street parking spaces, maintain unobstructed access for emergency services, and provide equitable access for all users; and

WHEREAS, the City Council finds that amending Chapter 10.22 of the Suisun City Municipal Code to authorize the City Engineer to establish and implement parking restrictions and designations will enhance administrative efficiency and improve the City's ability to manage public parking in a manner that is responsive to the City's evolving needs and priorities; and

WHEREAS, a public notice describing the proposed amendments to the Suisun City Parking Ordinance relative to Chapter 10.22 of the Suisun City Municipal Code was published on February 4, 2026 in the Daily Republic, a newspaper of general circulation, in accordance with 6061 or the California Government Code.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SUISUN CITY DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Recitals. The City Council finds that the above recitals are true and correct and are incorporated as though fully set forth herein.

SECTION 2. Ordinance. The Ordinance is hereby adopted by the amendment of Chapter 12.22, “PUBLICLY OWNED PARKING FACILITIES AND ON-STREET PARKING SPACES” of the Suisun City Municipal Code to read in its entirety as shown in Exhibit “A” attached hereto and incorporated herein by this reference.

SECTION 3 Severability and Validity. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council of the City of Suisun City hereby declares that it would have adopted this Ordinance and each section, subsection, sentence, clause, phrase, or portion thereof, irrespective of the fact that anyone or more sections, subsections, sentences, clauses, phrases, or portions thereof may be declared invalid or unconstitutional.

SECTION 4. Effective Date. This Ordinance shall be in full force and effect thirty (30) days after its adoption following second reading.

SECTION 5. Publication. In accordance with Section 36933 of the Government Code of the State of California, this ordinance shall be posted in three (3) public places within the City prescribed by ordinance within fifteen (15) days after its passage, there being no newspaper of general circulation printed and published within the City.

PASSED, APPROVED, AND ADOPTED at a regular meeting of the City Council of the City of Suisun City, California, on this 3rd day of March 2026.

Alma Hernandez, Mayor

ATTEST:

Anita Skinner
City Clerk

APPROVED AS TO FORM
AND LEGAL CONTENT:

Patrick W. Enright, City Attorney
Richards Watson Gershon

CERTIFICATION

I, Anita Skinner, Deputy City Clerk of the City of Suisun City and ex-officio Clerk of the City Council of said City, do hereby certify that the above and foregoing ordinance was introduced at a regular meeting of the said City Council held on February 17, 2026 and passed and adopted at a regular meeting of said City Council held on March 3, 2026, by the following vote:

AYES: Councilmembers: _____
NOES: Councilmembers: _____
ABSENT: Councilmembers: _____
ABSTAIN: Councilmembers: _____

WITNESS my hand and the seal of said City this 3rd day of March 2026.

Anita Skinner
City Clerk

Exhibit A

ORDINANCE NO. 824

Chapter 10.22 - PUBLICLY OWNED PARKING FACILITIES AND ON-STREET PARKING SPACES

10.22.010 - Findings of city council.

A. The City Council finds and declares that there currently exist city-owned or operated parking facilities and on-street parking spaces within the city which are generally open to the public for the purpose of vehicular parking.

B. The City Council also finds that additional public parking facilities and on-street parking spaces will be created in the future as the needs of the city dictate. This chapter imposes certain specific restrictions and/or charges for city-owned or operated parking facilities and on-street parking spaces.

10.22.020 - Applicability of vehicle code—Parking facilities and on-street parking spaces.

As allowed by Section 22519 of the California Vehicle Code, all such parking facilities described in Section 10.22.010, as well as public on-street parking spaces, shall be subject to this chapter and other ordinances relating to public parking. Sections 22507.8(A), 22651(n), and the provisions of Division 16.5 (commencing with Section 38000) of the California Vehicle Code shall also be enforced along with any other applicable Vehicle Code provisions or restrictions.

10.22.030 - Parking restrictions established by the City Engineer.

The City Engineer is hereby authorized to regulate parking in city-owned or operated parking facilities and on-street parking spaces. The City Engineer may establish parking restrictions or designations, including, but not limited to, the following:

1. Designating specific parking areas for limited use;
2. Assigning particular parking spaces for designated use;
3. Establishing limited-time parking spaces or areas; and
4. Implementing other parking restrictions as deemed necessary to optimize the use of public parking facilities and on-street parking spaces.

The City Engineer shall ensure that all restrictions are posted and marked in compliance with applicable state law and the requirements of the California Vehicle Code.

10.22.040 - Parking restrictions for public parking facilities and on-street parking spaces.

A. Parking of vehicles shall be in accordance with signs posted in all public parking facilities and on-street parking spaces. Certain areas may be designated as:

1. Short term (meaning less than one hour);
2. Hourly (meaning one hour to less than four hours);
3. Long term parking (more than four hours); or
4. Restricted parking.

B. Short term, hourly, long term, or restricted parking requirements will be in effect when established by the City Engineer and marked or signed according to the California Vehicle Code requirements and posted by the City Engineer.

10.22.050 - Charges for parking in public parking facilities and on-street parking spaces.

The City Council may establish by resolution charges for the vehicles in city-owned or operated parking facilities and on-street parking spaces. Signs shall be posted at all entrances of each parking facility where there is a charge stating the rate and the time limit, if applicable. The City Council may establish an honor system collection point, issue permits, install parking meters or other such methods as appropriate in each parking facility where a charge is to be collected.

10.22.060 - Enforcement of the provisions of this chapter.

The Police Chief shall designate police department officers or other city employees as parking enforcement officers for public parking facilities and on-street parking spaces, and shall have the authority to enforce, or delegate enforcement of, the provisions of this chapter.

10.22.070 - Towing of vehicles from public parking facilities and on-street parking spaces.

Vehicles violating Sections 10.22.030, 10.22.040, 10.22.050, or parking in such a way to obstruct traffic movement in any public parking facility or on-street parking space may be cited and/or towed at the owner's expense pursuant to California Vehicle Code Section 22651(n).

10.22.080 - Posting required to effect.

This chapter shall apply to any city-owned or operated parking facility and on-street parking space in the city when properly signed with a notice not less than seventeen

inches by twenty-two inches in size, in a shape and color, and with lettering not less than one inch in height, so as to be readily visible during daylight hours from a distance of one hundred feet, to the effect that such parking facilities are subject to restricted parking conditions or controls.

AGENDA TRANSMITTAL

MEETING DATE: March 3, 2026

AGENDA ITEM: City Council/Successor Agency/Housing Authority Approval of the Minutes of the Meetings of the Suisun City Council, Suisun City Council Acting as Successor Agency, and Housing Authority held on January 20, 2026 and February 17, 2026.

FISCAL IMPACT: None

STRATEGIC PLAN: Provide Good Governance.

BACKGROUND: Pursuant to Government Code 40801, the City Clerk shall keep an accurate record of the proceedings of the City Council meetings. City Council minutes are prepared in a manner consistent with the intent of the Government Code. Minutes provide a record of when and where the meeting took place, type of meeting, and report any action taken, including the vote of each member of the City Council.

STAFF REPORT: Minutes of the City Council, Suisun City Council Acting as Successor Agency and Housing Authority held on January 20, 2026 and February 17, 2026, are submitted for your approval..

STAFF RECOMMENDATION: City Council/Successor Agency/Housing Authority Approval of the Minutes of the Meetings of the Suisun City Council, Suisun City Council Acting as Successor Agency, and Housing Authority held on January 20, 2026 and February 17, 2026.

DOCUMENTS ATTACHED:

1. Minutes - January 20, 2026 Regular Meetings of the City Council-Successor Agency-Housing Authority
 2. Minutes - February 17, 2026 Regular Meetings of the City Council-Successor Agency-Housing Authority
-

PREPARED BY:

Anita Skinner, City Clerk

REVIEWED BY:

Bret Prebula, City Manager

APPROVED BY:

Bret Prebula, City Manager

ATTACHMENTS:

1. Minutes - January 20, 2026 Regular Meetings of the City Council-Successor Agency-Housing Authority
2. Minutes - February 17, 2026 Regular Meetings of the City Council- Successor Agency-Housing Authority

CITY COUNCIL
Alma Hernandez, Mayor
Jenalee Dawson, Mayor Pro Tem
Amit Pal, Councilmember
Parise Shepherd, Councilmember
Princess Washington, Councilmember



CITY COUNCIL MEETING

MINUTES

**REGULAR MEETING OF THE SUISUN CITY COUNCIL,
SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY,
AND SUISUN CITY HOUSING AUTHORITY
TUESDAY, JANUARY 20, 2026
6:30 PM**

Suisun City Council Chambers - 701 Civic Center Boulevard - Suisun City, California

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MEETINGS ARE HELD IN-PERSON, PUBLIC PARTICIPATION IS ALSO AVAILABLE VIA ZOOM

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 864 6685 2061

CALL IN PHONE NUMBER: (707) 438-1720

*REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING BY EMAILING
CLERK@SUISUN.COM (PRIOR TO 4 PM), VIA WEBSITE, OR ZOOM CALL IN PHONE NUMBER (707) 438-1720*

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

(Next Ord. No. – 823)

(Next City Council Res. No. 2026-01)

Next Suisun City Council Acting as Successor Agency Res. No. SA2026-01)

(Next Housing Authority Res. No. HA2026-01)

CALL TO ORDER

Mayor Hernandez called the meeting to order at 6:38pm
Speaking order Pal, Shepherd, Washington, Dawson, Hernandez

ROLL CALL

PRESENT: Dawson, Hernandez, Pal, Shepherd, Washinton
ABSENT: None

PLEDGE OF ALLEGIANCE

Led by Council Member Pal

INVOCATION

Given by Clerk Skinner

APPROVAL OF REORDERING OF AGENDA

Mayor Hernandez: Item 23 placed before Item 3

Council Comments after Public Comments

Motion by Council Member Pal and Seconded by Council Member Shepherd. Motion passed unanimously.

CONFLICT OF INTEREST NOTIFICATION None

(Any items on the regular meeting agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

REPORTS (Informational items only.)

1. City Manager Update - (Prebula: Bprebula@suisun.com).
 - Parks Director Hull gave update on website
 - Food vendor ordinance second meeting in February
 - Rio Vista Council meeting tonight will vote to rescind agreement they have with Suisun City
 - Saturday will be the illuminating of 40 trees downtown.
2. City Attorney Report - (Enright).
 - Staff working on Pickering property and meeting with property owners tomorrow
 - Gentry property off of Cordelia Street on similar path with the owners
 - Vacant house on Klamath, squatters, owner in the service, and have made contact with him.

Council clarification comments.

PUBLIC COMMENT

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

Michael Jefferson spoke on due process rights.

Moving item #26 ahead of Consent Calendar

Council Member Washington moved to approve the agenda reordering and seconded by Council Member Shepherd. Motion passed unanimously.

Andrew Russo commented on California Forever and that this item has not been put before the public to vote on.

Linda Kavan spoke on the homelessness along the railroad tracks.

Barbara Kraig asked council to be transparent to residents about what ordinances have been passed, illumination of trees should be throughout the entire city; comments on all the fires along the railroad tracks.

Steve Olry thanked City Attorney and Council Member Pal addressing Pickering property; homelessness comments; several vacant residences have been taken over by squatters; commented on all old and unresolved concerns that have been previously brought before council.

Michelle Chavez commented on a vendor at East Tabor and Railroad, not just licensing but where they are parked causing safety issues; 912 School Street; does the vendor ordinance include private property? Thanked Public Works for the cleanup they did today.

Donna LeBlanc comment on 2 recent vehicle accidents on Walters Road crashing into sound wall, need to reconsider speed limit on Walters, Pintail and Lawler Ranch Parkway.

Lilia Dardon commented on the PA system along the waterfront and why is it not being used currently; illumination event comments.

Mayor Hernandez responded to comments.

COUNCIL COMMENTS

Council Member Pal, thanked Janet Hull for the report; thanked attorney for Pickering property update; we do this because we care about the city; attend meetings or email council members; comment about him making it a “little India” and stated that the diversity is what makes this a great city.

Council Member Shepherd wished everyone a Happy New Year, commented on the homeless moving closer to Heritage Park; homeless right behind her backyard along the railroad tracks; host a round table on how we can handle this; continue to contact us.

Council Member Washington wished everyone a Happy New Year; thanked residents for calls regarding her mother’s health; Phil Glasshoff and Betty Lee Soskin passing and asked to adjourn in their honor; thanked Janet Hull, sunken boat at the harbor and thanked staff for their fast response; thanked Public Works for their work in making sure that we did not flood; free screening 2/1 at 2pm of Lines Broken, the Marion Motley story for Black History Month; FFUSD meeting 2pm on 2/1; Cal Cities policy meeting.

Vice Mayor Dawson commented they will be doing the homeless point in time count, happens every 2 years, looking for volunteers; Community Action North Bay, Mission Samoa, Edge Church and establish a monthly meeting with the City Manager’s office.

Mayor Hernandez commented Mayors Committee took place last week and one topic was ship building and have those agencies that are involved with this project hold more community meetings; Solano Transportation Chair; appointed new chair of Solano Water Authority.

Item #23

23. Council Adoption of Resolution No. 2026-01: Authorizing the City Manager to Accept Grant Funds in the Amount of \$209,712.00 from the Yocha Dehe Wintun Nation Doyuti T’uhkama Fund for the Suisun City Fire Department Fire Station Alerting System - (Lopez: Bllopez@suisun.com).

Fire Chief Brad Lopez gave a brief background on the fire station and a grant award from the Yocha Dihi Wintu Nation, representatives Leland Kinter, Mia Durnam.

**Motion by Vice Mayor Dawson to approve resolution and seconded by Council Member Shepherd.
Motion passed by the following vote:**

AYES: Dawson, Hernandez, Pal, Shepherd, Washington

NOES: None

ABSENT: None

Mayor Hernandez extended the council gratitude and thanked them for being here this evening.

Leland Kinter stated it was their honor to present this grant to the SCFD.

Chief Lopez thanked them for this grant and the Nation's commitment to fire safety.

PRESENTATIONS/APPOINTMENTS

(Presentations, Awards, Proclamations, Appointments).

3. Proclamation Recognizing and Honoring the Special Olympics Northern California - (Washington: Pwashington@suisun.com).

Council Member Washington read proclamation and presented to members of the Special Olympics by Council Members. Members thanked council.

4. Proclamation Proclaiming the Month of January 2026 as "Human Trafficking Awareness and Prevention Month" - (Hernandez: ahernandez@suisun.com).

Mayor Hernandez read the proclamation and presented by council members.

PUBLIC COMMENT

Chuck Kingeter thanked council for bringing this to the public's attention and bringing awareness to him.

Viviana Soto, with Love Never Fails, thanked council for bringing this to the public.

Mayor Hernandez commented on recent saves by a bus driver and one in the City of Vacaville.

5. Measure S Committee Overview - (Deol: Ldeol@suisun.com).

Finance Director Deol presented the report and thanked committee members.

Council comments

Ruth Forney (on-line) thanked Director Deol for giving the report.

6. Suisun City Beautification Advisory Committee Accomplishments 2025 - (Committee Members).

Michelle Chavez presented the report, Chuck Kingeter thanked committee members; was a sand lot kid but city has upped the game with the new basketball court and supporting the mural.

Donna LeBlanc had fears of this being a no action committee, learning experience, to all the residents just one or two hours out of your week would really help our city.

7. Informational Update on the Traffic Committee Accomplishments and Ongoing Work for the 2025 Calendar Year - (Vue: Nvue@suisun.com)

Director Vue and City Engineer Nick Lopez presented the report.

Council comments

PUBLIC COMMENTS

Michael Jefferson commented on the Main Street rumble strips and suggested they be extended into parking spaces to avoid cars trying to bypass them.

Donna LeBlanc commented on Crane and Pintail Drive that rumble strip go all the way across the road; add Lawler Ranch Parkway rumble strips.

Lilia Dardon commented Kellogg Street needs rumble strips.

26. Council Adoption of Resolution No. 2026 02: A Resolution of the City Council of the City of Suisun City, California, Amending Council Norms and Procedures - (City Attorney).

City Attorney Enright presented the report.

Council clarifying questions

PUBLIC COMMENTS

Don Lipary comments on non-disclosure agreements; breach of public trust and does it conflict with the Brown Act.

Michael Jefferson comments on NDA's, not just transparency; concerned about secrecy; putting the entire region in 5 peoples hands.

Andrew Russo comments on NDA's; Public Reforms Act;

ON LINE

Lilia Dardon commented it was rude to take up time on deciding on how you vote; NDA comments and asked if something could be done at the Main Street off ramp as it is difficult to see in the heavy fog.

IN HOUSE

George Garlington congratulate all of you after hearing tonight's public comments.

Mayor Hernandez clarified what the actual item on the agenda is.

Council Member Pal left dais at 10:11pm and returned at 10:14pm

Continued council discussion

Council Comments back to beginning of agenda with 3 min timer

With change to item 5.7 (d)(2)

Meeting end time 10:30

Presentations/Proclamations after City Manager and City Attorney reports

Motion by Council Member Pal to approve Item 26 with changes to agenda order and seconded by Council Member Shepherd. Motion passed by the following vote:

AYES: Dawson, Hernandez, Pal, Shepherd, Washington

NOES: None

ABSENT: None

Motion by Council Member Pal to continue the meeting past 10:42pm and seconded by Council Member Shepherd. Motion passed unanimously.

Motion by Council Member Pal to do Consent Calendar and Item 24 and moving Items 25 & 27 to next agenda and seconded by Council Member Shepherd. Motion passed unanimously

CONSENT CALENDAR

Consent calendar items requiring little or no discussion may be acted upon with one motion.

City Council

8. Council Adoption of Resolution No. 2026-03: Authorizing the City Manager to Enter into an Agreement with Robertson Industries, Inc. (dba Robertson Recreational Services) for the Lawler Ranch Park Big Kid's Lot and Hall Park Fall Protection Material Replacement Project - (Vue: Nvue@suisun.com).
9. Council Adoption of Resolution No. 2026-04: Approving the Purchase of an Industrial Dual Gun Power Wash Trailer System - (Vue: Nvue@suisun.com)
10. Council Adoption of Resolution No. 2026-05: Accepting the Completed Subdivision Improvements at the Meridian West Subdivision and Authorizing the City Manager to Release the Associated Faithful Performance and Labor & Materials Bonds - (Vue: Nvue@suisun.com).
11. Council Adoption of Resolution No. 2026-06: Adopting a List of Projects for Fiscal Year 2026-27 Funded by Senate Bill 1: The Road Repair and Accountability Act of 2017 - (Vue: Nvue@suisun.com).
12. Council Adoption of Resolution No. 2026-07: Accepting the Traffic Signal Improvements Project as Complete; Authorizing the City Manager to Execute and Record a Notice of Completion for the Project; and Authorizing an Amendment to the Professional Services Contract with DKS Associates - (Vue: Nvue@suisun.com).
13. Council Adoption of Resolution No. 2026-08: Authorizing the City Manager to Enter into a Construction Contract on the City's behalf with Coastal Construction Team dba Coastal Sports Flooring for the Joe Nelson Community Center Banquet Room Floor Replacement - (Vue: Nvue@suisun.com).
14. Council Adoption of Resolution No. 2026-09: Approving the Purchase of Three (3) 60" Autonomous Turf Tracer 26 House Power Mowers with Kohler Hybrid Mulch Kits - (Vue: Nvue@suisun.com).
15. Council Adoption of Resolution No. 2026-10: Authorizing the City Manager to Execute a Revocable License Agreement Between the City of Suisun City and A Thru Z Enterprises for Field Use at the Lambrecht Sports Complex - (Hull: Jhull@suisun.com)

16. Council Adoption of Resolution No. 2026-11: Authorizing the City Manager, or his Designee, to Execute Sole Source Agreement with TRYG Inc. up to an Amount of \$45,450 - (Roth: Aroth@suisun.com).
17. Council Authorization the City Manager enter into a Professional Service Agreement Westnet LLC - (Lopez: Bllopez@suisun.com).
 - a. Council Adoption of Resolution No. 2026-12: Authorizing the City Manager to Execute a Professional Services Agreement with Westnet, LLC for the Procurement and Installation of Fire Station Alerting Equipment.
 - b. Council Adoption of Resolution No. 2026-13: Adopting the 5th Amendment to the Annual Appropriation Resolution No. __: to Allocate Budget Grant Funds from Yocha Dehe Wintun Nation Doyuti T'uhkama.
18. Council Adoption of Resolution No. 2026-14: Approving the Memorandum of Understanding Between the City of Suisun City and the Suisun City Employees' Association (SCEA) for the Period of July 1, 2025, through June 30, 2027 - (Penland: Cpenland@suisun.com).
19. Council Adoption of Resolution No. 2026-15 Amending the Citywide Salary Schedule Implementing Negotiated Compensation Adjustments for SCEA/SEIU, Establishing Salary for Police Records Clerk I/II, Affirming Confidential Status of Human Resources Technician I/II, and Abolishing the Fleet Mechanic Classification - (Penland: Cpenland@suisun.com).
20. Council Adoption of Resolution No. 2026-16: Approving the Establishment of the Police Records Clerk I/II Flexibly Staffed Classification - (Penland: Cpenland@suisun.com).

Joint City Council / Successor Agency

21. Council/Agency Approval of December 2025 Accounts Payable and Payroll Warrants - (Deol: Ldeol@suisun.com).

Joint City Council / Suisun City Council Acting as Successor Agency

22. City Council/Successor Agency/Housing Authority Approval of the Minutes of the Meetings of the Suisun City Council, Suisun City Council Acting as Successor Agency, and Housing Authority held on December 16, 2025 – (Skinner: Clerk@suisun.com).

PUBLIC COMMENT

Steve Olry asked clarifying questions on the cost and the automated mowers.

ON LINE

Donna LeBlanc, Items 8 commented there was nothing in the report that states what the project consists of, Square foot and cost per square foot; Putting 20 items on consent is disrespectful to the public, needs to be limited to 10.

Director Vue responded to questions.

Motion by Council Member Pal to approve the Consent Calendar and seconded by Council Member Shepherd. Motion passed by the following vote:

AYES: Dawson, Hernandez, Pal, Shepherd, Washington

NOES: None

ABSENT: None

PUBLIC HEARING - NONE

GENERAL BUSINESS

ITEMS 25 & 27 will be moved to next agenda

- 24 Council Introduction and Waive Reading of Ordinance No. 823: Amending the Suisun City Municipal Code adding Chapter 12.33 (Entertainment Zones) to Title 12 (Streets, Sidewalks and Public Places) of the Suisun City Municipal Code to Establish Entertainment Zones - (Cpaerton: Rcaperton@suisun.com).

Michael Elm presented the report

Council asked clarifying questions

**PUBLIC COMMENT
ON LINE**

Joe Joyce, Cinco de Mayo, if they partner with a business what are the benefits.

Donna LeBlanc didn't see anything about trash control, who is doing the pick up 7 days a week, doesn't get picked up now.

Mr. Elm responded to public comments.

**Motion by Council Member Pal to introduce ordinance and seconded by Vice Mayor Dawson.
Motion passed by the following vote:**

AYES: Dawson, Hernandez, Pal, Shepherd, Washington

NOES: None

ABSENT: None

Items 25 & 27 moved to next council meeting.

- 25 Council Adoption of Resolution No. 2026 -__: A Resolution of the City Council of the City of Suisun City, California, Adopting Rules of Procedures and Conduct of Commissioners, Committee Members, and Board Members - (City Attorney).

- 27 Council Adoption of Resolution No. 2026 -__: A Resolution of the City Council of the City of Suisun City, California, Adopting a Social Media Policy - (City Attorney).

REPORTS: (Informational items only)

28. Non-Discussion Items.

ADJOURNMENT

There being no further business the meeting was adjourned at 11:11 pm.

Anita Skinner, City Clerk

CITY COUNCIL
Alma Hernandez, Mayor Jenalee
Dawson, Mayor Pro Tem Amit Pal,
Councilmember Parise Shepherd,
Councilmember Princess Washington,
Councilmember



CITY COUNCIL MEETING

MINUTES
REGULAR MEETING OF THE SUISUN CITY COUNCIL,
SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY,
AND SUISUN CITY HOUSING AUTHORITY
TUESDAY, FEBRUARY 17, 2026
6:30 PM

Suisun City Council Chambers - 701 Civic Center Boulevard - Suisun City, California

MEETINGS ARE HELD IN-PERSON, PUBLIC PARTICIPATION IS ALSO AVAILABLE VIA ZOOM

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 815 3385 3021

CALL IN PHONE NUMBER: (707) 438-1720

*REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING BY EMAILING
CLERK@SUISUN.COM (PRIOR TO 4 PM), VIA WEBSITE, OR ZOOM CALL IN PHONE NUMBER (707) 438-1720*

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

NOTICE

Pursuant to Government Code Section 54953(b) the following Suisun City Council meeting includes teleconference participation by:

- Councilmember Amit Pal from 4055 Palos Verdes St., Las Vegas, Nevada, 89119, USA.

(Next Ord. No. – 824)

(Next City Council Res. No. 2026 – 21)

Next Suisun City Council Acting as Successor Agency Res. No. SA2026 - 01)

(Next Housing Authority Res. No. HA2025 – 01)

CALL TO ORDER 6:33pm

Mayor Hernandez called the meeting to order at 6:33pm.

Council Member Pal, family commitment, will not be joining at indicated on agenda.

ROLL CALL

PRESENT: Dawson, Hernandez, Shepherd

ABSENT: Pal, Washington (arrived at 6:35pm)

PLEDGE OF ALLEGIANCE

Led by Vice Mayor Dawson.

INVOCATION

Given by Clerk Skinner.

APPROVAL OF REORDERING OF AGENDA

Motion by Vice Mayor Dawson to move Item 15 after Presentations and seconded by Council Member Shepherd. Motion passed unanimously.

CONFLICT OF INTEREST NOTIFICATION None

(Any items on the regular meeting agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)



REPORTS (Informational items only.)

1. City Manager Update - (Prebula: Bprebula@suisun.com).
 - Nothing new on expansion
 - Squirrels are creating havoc on the wires on newly lighted trees and working on resolving
 - Gentry property, new owners, trespassing letter, this Saturday going out in person for second notice
 - Rite Aid store will be a Ross store; Dunkin Donuts building permit process; new pizza place on Anderson Drive
 - Staff working on a monthly update on projects
2. City Attorney Report - (Enright).
 - Deadline for submittal of recall signature petitions, due 5pm today and none were submitted
 - Working closely with Code Enforcement not only on the Gentry property but also Pickering, 615 Main Street, and a property on School St.

PRESENTATIONS/APPOINTMENTS

(Presentations, Awards, Proclamations, Appointments).

3. Proclamation Proclaiming the Month of February 2026 as Black History Month - (Hernandez: Ahernandez@suisun.com).

Mayor Hernandez read proclamation and presented by Council Member Shepherd.

Representative of the Fairfield-Suisun-Vacaville Section of the National Council of Negro Women thanked the Council for the honor. Council Member Washington read a statement honoring trailblazers for their resilience and leadership.

4. Proclamation Proclaiming the Month of February 2026 as Lunar New Year - (Hernandez: Ahernandez@suisun.com).

Will be presented in person at a celebration on 2/26

5. Solano Transportation Authority Rail Hub Presentation - (Solano Transportation Authority). Jasper Alve presented the report.

Council Member Washington left dais at 6:57pm and returned at 6:58pm

6. Mayoral Appointments to Committees and Council Boards moved to March 3 meeting

- a. Approving Appointments to the Suisun City/Fairfield-Suisun Unified School District Joint Committee (2 appointments).
- b. Association of Bay Area Governments (ABAG) General Assembly (appointment of Mayor as Voting Delegate and Councilmember as Alternate).
- c. Appointment of Legislative Advocacy Ad hoc Committee for 2026.

15. **HEARING:** Council Adoption of Resolution No. 2026-21: Placing Liens for Unpaid Waste Collection Service Charges on Certain Lands Situated in the City of Suisun City, County of Solano, State of California - (Deol: Ideol@suisun.com).

City Manager Prebula presented the report with Finance Director Deol on line to answer any questions.

PUBLIC COMMENT

On-Line

Lilia Dardon asked why we don't just turn off service like other utilities do until bill is paid.

City Attorney Enright responded.

Motion by Vice Mayor Dawson to approve Resolution and seconded by Council Member Washington. Motion passed by the following vote:

AYES: Dawson, Hernandez, Shepherd, Washington

NOES: None

ABSENT: None

PUBLIC COMMENT

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

Tom LeBlanc told council to persevere and carry on.

Donna LeBlanc Prospect Park playground ribbon cutting on 2/25; is it possible to ask Chief Roth and the Police Department or Code Enforcement to be at the schools during the rain as there is a real back up on traffic.

Craig Loop crowds on highway, let us vote on whether we are going to increase the traffic on highway 12 with a new project.

Michelle Chavez spoke on code enforcement issues, ask that 2 council members/staff go out and see what we are talking about meeting after meeting.

Michael Zeiss asked to add local ballot measure to June 2026 ballot, should respect the will of the people, rare when one of you request for an item and disappointed it was not on tonight's agenda.

Gaul Culley, Ariel Ortila, Sabine G, Michael Jefferson, Nate Huntington, Kim Quach, Rhonda Englehardt, Jan Bartz, Jim Bartz, Joel Barrileaux, Lesley Emmington Jones, Elton Dodds all spoke requesting the council place an advisory vote on the ballot for the proposed annexation.

ON LINE

Barbara Craig, Lilia Dardon, Heidi Lucas, Marcus, Richard Cinco, Ruth Forney also spoke on an advisory vote for the proposed annexation.

COUNCIL COMMENTS

(Comments are limited to no more than 3 minutes)

Council Member Shepherd she will make a decision that is best for the city, glad you all came out and respect how you feel, thank you all for your comments.

Council Member Washington made a motion to have an advisory vote placed on the agenda, no second.

Vice Mayor Dawson spoke on the recall.

Mayor Hernandez thanked everyone for being here; don't feel it is right to put it to a vote when we do not have complete information.

Council Member Washington clarified her motion, no second.

Council Member Washington left meeting at 8:10pm

CONSENT CALENDAR

Consent calendar items requiring little or no discussion may be acted upon with one motion.

City Council

7. Council Adoption of Resolution No. 2026-22: Authorizing the City Manager to Enter into a Cost-Sharing Agreement with the Fairfield-Suisun Sewer District and the City of Fairfield Regarding Sewer Collection System Master Planning Services - (Vue: Nvue@suisun.com).
8. Council Adoption of Resolution No. 2026-23: Authorizing the City Manager to Approve a Contract Change Order for the Installation of a Raised Median Island on Railroad Avenue at Birchwood Court for the T-Intersection Median Safety Improvements Project - (Vue: Nvue@suisun.com).
9. Council Adoption of Resolution No. 2026-24: Approving a Priority List of Community Events for Fiscal Year (FY) 2026-2027 - (Gatmen: Jgatmen@suisun.com).
10. Council Adoption of Resolution No. 2026-25: Accepting the Suisun City Marina Annual Dock Maintenance and Inspection Services Project as Complete and Authorizing the City Manager to Record the Notice of Completion for the Project - (Hull: Jhull@suisun.com).
11. Council Adoption of Resolution No. 2026-26: Authorizing the City Manager to Enter into an Extension of the Term with Mission Samoa to Provide Shelter Beds and Additional Services to Suisun City's Unhoused Population - (Prebula: Bprebula@suisun.com).

Joint City Council / Successor Agency

12. Accept the Investment Report for the Quarter Ending December 31, 2025 - (Deol: Ldeol@suisun.com).
13. Council/Agency Approval of January 2026 Accounts Payable and Payroll Warrants - (Deol: Ldeol@suisun.com).

ITEM 11

Donna LeBlanc asked for clarification on the dollar amounts and contract time frame listed.

Motion by Vice Mayor Dawson to approve Consent Calendar Items 7, 8, 9, 10, 12, 13 and seconded by Council Member Shepherd. Motion passed by the following vote:

AYES: Dawson, Hernandez, Washington

NOES: None

ABSENT: Pal, Washington

Item 11

City Manager Prebula clarified contract and Vice Mayor Dawson asked clarifying questions.

Motion by Vice Mayor Dawson to approve Consent Calendar Item 11 and seconded by Council Member Shepherd. Motion passed by the following vote:

AYES: Dawson, Hernandez, Shepherd

NOES: None

ABSENT: Pal, Washington

PUBLIC HEARING

14. Conduct a Public Hearing, Consider Introduction and Waive Reading of Ordinance No.824: Amending Chapter 10.22 of the Suisun City Municipal Code for Establishing Parking Restrictions and Designations for Public Parking Facilities and On-Street Parking Spaces - (Vue: Nvue@suisun.com).

Director Vue presented the report.

Mayor Hernandez opened the Public Hearing and there being no comments closed the Public Hearing.

Motion by Council Member Shepherd to introduce Ordinance and seconded by Vice Mayor Dawson. Motion passed by the following vote:

AYES: Dawson, Hernandez, Shepherd

NOES: None

ABSENT: Pal, Washington

GENERAL BUSINESS

16. Discussion and Direction: Fourth of July Celebration Format for 2027 - (Hull: Jhull@suisun.com).

Director Hull presented the report. Fireworks vs Drones

Council Member Washington returned to dais at 8:30pm.

Council asked clarifying questions

PUBLIC COMMENS

ON LINE

Lilia Dardon commented that based on the fact not having traditional would increase the illegal fireworks, personally favors traditional.

Ruth Forney should continue the traditional, drones require FAA requirements and approval and no guarantee for approvals.

Rose asked that the city please require them take out the loud booms.

Council discussion.

Motion by Vice Mayor Dawson and seconded by Council Member Shepherd to continue traditional fireworks with looking into smaller shells for lower boom noise. Motion passed by the following vote:

AYES: Dawson, Hernandez, Shepherd

NOES: None

ABSTAIN: Washington

ABSENT: Pal

17. Council Adoption of Resolution No. 2026-___: Reaffirming the City's Commitment to Community Safety, Civil Rights, and Solidarity; and Condemning Acts of Harm, Violence, Racial Profiling, and Intimidation Based on Immigration Status - (City Attorney).

City Manager Prebula presented report.

Council asked clarifying questions

PUBLIC COMMENT

ON LINE

Lilia Dardon stated that diversity comments that were previously stated were not accurate.

Council Member Washington read lines that were omitted from the original resolution submitted that she would like reinstated.

Mayor explained her reasoning about for removing lines.

City Attorney Enright explained he tried to take out certain words actions that would be triggers.

After further council discussion there was a consensus to bring back the item to next meeting when all members would be present.

COUNCIL UPDATES

Mayor Hernandez explained the difference between Comments at the beginning of the agenda vs Updates at the end of the agenda.

Council Member Shepherd asked Mr. Enright clarifying questions on comments vs updates and if there was a gray area between the two.

Mr. Enright responded.

Council Member Washington stated she was disappointed there was no discussion on the advisory vote; highly recommend that it be done as it allows us to be fully informed as to what the public wants; and that she didn't get a second was very upsetting; no bearing on decision making but would have allowed the public to be part of the process; do hope you all reconsider.

Vice Mayor Dawson commented on Cal Cities AB1708 and asked Suisun move forward with letter of support.

Mr. Enright stated it could be put on next agenda.

Motion by Council Member Washington and seconded by Mayor Hernandez to moved forward with the letter. Motion passed unanimously.

Mayor Hernandez thanked Council Member Washington for her comments tonight; CAP SOLANO report for tonight had to be moved as the responsible individual was still on family leave.

INFORMATIONAL REPORTS: (Non-Discussion Items)

ADJOURNMENT

There being no further business the meeting was adjourned at 9:27pm.

Anita Skinner, City Clerk

AGENDA TRANSMITTAL

MEETING DATE: March 3, 2026

AGENDA ITEM: Council Consideration of Adopting the Fiscal Year (FY) 2025-26 Mid-Year Budget Review and approving the organizational restructure for six operational departments - (Deol: Ldeol@suisun.com).

- a. Council Adoption of Resolution No. 2026-___ Approving the FY 2025-26 Mid-Year Budget Review and the 6th Amendment to Annual Appropriations Resolution No. 2025-64 to Appropriate Mid-year Budget Adjustments for Additional Costs Across Various Organizational Accounts
- b. Council Discuss Organizational Realignment and Strategic Staffing Plan and Approve Personnel changes cost to be included in the next fiscal year's (FY 26/27) budget

FISCAL IMPACT: This report provides an update on the City's financial condition and does not, in itself, create a new fiscal impact beyond the proposed adjustments.

General Fund (GF)

- Projected Revenue Increase: \$237,681
- Projected Expenditure Increase: \$182,751
- Projected ending balance: \$52,236

The proposed amendment reallocates available FY 2025-26 fund balances and adjusts revenue and expenditure accounts based on updated projections.

After incorporating all recommended adjustments, the General Fund is projected to end the fiscal year with an estimated ending balance of \$52,236. Any additional Council-directed changes will adjust this balance accordingly.

Other Funds

- Measure S Fund: No mid-year operational adjustments. A \$207,000 fund balance is added to revenue.
- Stabilization (Reserve) Fund: Revenue projections increased by \$2.4 million, bringing the projected fund balance to approximately \$8 million.
- Other Funds (including Internal Service Funds – 700 series):
 - Revenue increase (including 06/30/2025 fund balances): \$7.7 million
 - Expenditure increase: \$1.25 million

Organization Realignment

City management is proposing some organizational restructure changes for six functional areas: the City Manager's Office, Finance Department, Police Department, Community Development / Housing, and Public Works Department. Please see attached City Manager's "Organizational Realignment and Strategic Staffing Plan" for detailed structural changes.

STRATEGIC PLAN: This item supports:

- Provide Good Governance (Section 4.1): Reviewing and updating required planning and financial

documents.

- Ensure Fiscal Solvency (Section 5.9): Maintaining a balanced budget and preparing for potential economic downturns.

BACKGROUND: The City’s Financial Policies require a Mid-Year Budget Review each January–February to assess General Fund revenue and expenditure trends. This review compares adopted budget projections to actual results from the first five to six months of the fiscal year.

The mid-year process:

- Identifies emerging fiscal trends
- Recommends necessary appropriation adjustments
- Addresses unforeseen staffing, operational, or capital needs
- Provides a foundation for developing the FY 2026-27 budget

The FY 2025-26 budget was adopted on June 24, 2025, amid ongoing challenges including:

- Public safety staffing pressures
- Limited ongoing revenue growth
- Deferred infrastructure needs

The adopted budget relied in part on Measure S funding and reimbursements from the Recognized Obligations Payment Schedule (ROPS).

Staff had a Measure S Oversight Committee Meeting on February 24, 2026 to discuss Measure S FY 2024 through FY 2026 fiscal analysis and mid-year budget adjustments. Measure S does not have any mid-year budget adjustments except adding the fund balance or beginning balance of \$207K.

STAFF REPORT: At mid-year, staff evaluated the General Fund using three primary indicators:

1. Beginning fund balance
2. Projected revenues
3. Projected expenditures

While detailed line-item refinements are ongoing, current trends provide a reliable projection for year-end performance.

General Fund Revenue Adjustments

Total projected General Fund revenues are increasing by \$237,681.

Notable Revenue Increases:

- FEMA Grant (COVID-19 reimbursement): \$329,700
- Interest Earnings: \$250,000
- Sale of Assets (Senior Center): \$250,000
- Vehicle License Fees (VLF): \$184,715
- Fire Department Fees: \$90,000
- Property Taxes/VLF Adjustment: \$35,000
- Bail Bond Revenue: \$35,000
- Recreation Program Fees: \$30,000
- Various Revenues: \$74,200

Notable Revenue Decreases:

- Garbage Franchise Fees: (\$300,000)
- General Sales Tax: (\$282,000)

- Other Miscellaneous Revenue: (\$210,361)
- Beginning Balance Adjustment: (\$152,573)
- Recreation Program Fees (3 programs): (\$145,000)
- Various Revenues: (\$50,000)

General Fund Expenditure Adjustments

Projected General Fund expenditures are increasing by \$182,751.

Detailed line-item adjustments are included in Exhibit A. Significant departmental impacts include:

City Manager's Office – \$364,349

- Addition of a Deputy City Manager (DCM) position.
- The DCM cost is reimbursed by California Forever and tracked in Fund F018.

Police Department – \$245,377

- Increased Animal Control contract costs (\$104,000).
- Higher auto parts and supplies expenditures.

Recreation, Parks & Marina – \$102,725

- Increased personnel costs.
- Higher PG&E utility expenses.

Public Works – \$253,952

- Facility repair costs.
- Personnel cost adjustments.

Overall, expenditure growth remains limited. Staff strategically utilized Internal Service Fund savings to minimize the impact on the General Fund.

DISCUSSION ITEM:

Organizational Realignment

City Management is proposing organizational restructuring across six functional areas:

- City Manager's Office
- Finance Department
- Police Department
- Community Development / Housing
- Public Works Department

A detailed Organizational Realignment and Strategic Staffing Plan is attached for Council review and consideration.

Staff is recommending Council to Discuss Organizational Realignment and Strategic Staffing Plan and Approve Personnel changes cost to be included in the next fiscal year's (FY 26/27) budget.

STAFF RECOMMENDATION: It is recommended that the City Council:

- a. Council Adoption of Resolution No. 2026-___ Approving the FY 2025-26 Mid-Year Budget Review and the 6th Amendment to Annual Appropriations Resolution No. 2025-64 to Appropriate Mid-year Budget Adjustments for Additional Costs Across Various Organizational

Accounts; and

- b. Council Discuss Organizational Realignment and Strategic Staffing Plan and Approve Personnel changes cost to be included in the next fiscal year's (FY 26/27) budget

DOCUMENTS ATTACHED:

1. Resolution No. 2026-___ FY 2025-26 Mid-Year Budget Review
2. Exhibit A – Proposed Budget Review Adjustments
3. Organizational Realignment and Strategic Staffing Plan
4. Mid-Year Budget Informational Slides

PREPARED BY:

Lakhwinder Deol, Finance Director

REVIEWED BY:

Bret Prebula, City Manager

APPROVED BY:

Bret Prebula, City Manager

ATTACHMENTS:

1. [FY 26 Mid-Year Fiscal Review Reso.docx](#)
2. [Exhibit A - FY 2025-26 Mid-Year Budget Adjustments.pdf](#)
3. [Suisun_City_Restructuring.pdf](#)
4. [Mid Year Budget PPT Presentation.pdf](#)

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RESOLUTION NO. 2026-__

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY
ADOPTING THE 6th AMENDMENT TO THE ANNUAL APPROPRIATION
RESOLUTION NO. 2025-64 TO APPROPRIATE MID-YEAR BUDGET
ADJUSTMENTS FOR ADDITIONAL COSTS IN VARIOUS ACCOUNTS
ORGANIZATION WIDE.**

WHEREAS, the City of Suisun City Annual Budget for Fiscal Year 2025-26 was adopted by the City Council and the Successor Agency to the Former Suisun City Redevelopment Agency on June 24, 2025; and

WHEREAS, further review of projected revenue, expenditures and transfers for each City fund indicates the need to amend the approved budget; and

WHEREAS, the City Manager has submitted to the City Council of the Suisun City, and the Successor Agency of the former Suisun City Redevelopment Agency proposed amendments to the Fiscal Year 2025-26 Budget; and

WHEREAS, it is the intention of the City Council of the Suisun City and Successor Agency to the Former Suisun City Redevelopment Agency, to adopt the proposed budget amendments as submitted by the City Manager.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Suisun City and Successor Agency to the Former Suisun City Redevelopment Agency do hereby amend the Fiscal Year 2025-26 Budget as outlined in the attached Exhibit A.

APPROVED AND ADOPTED at a Regular Meeting of said City Council of the City of Suisun City duly held on Tuesday, the 3rd day of March 2026, by the following vote:

AYES:	Councilmembers:	_____
NOES:	Councilmembers:	_____
ABSENT:	Councilmembers:	_____
ABSTAIN:	Councilmembers:	_____

WITNESS my hand and the seal of said City this 3rd day of March 2026.

Anita Skinner
City Clerk

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010 - General Fund							
Revenues: Revenues are shown as Credits							
010-2615-76245	Revenue	FEMA GRANT	(417,000.93)	(87,300.00)	(417,000.00)	(329,700.00)	Reimbursement from FEMA
010-1910-75110	Revenue	Interest Earngs	115,088.26	-	(250,000.00)	(250,000.00)	Revised projections
010-1910-75310	Revenue	Sale of Assets	-	(1,400,000.00)	(1,650,000.00)	(250,000.00)	Senior Center sold
010-1910-76110	Revenue	Prop Tx/VLF	(1,646,423.00)	(3,120,385.00)	(3,305,100.00)	(184,715.00)	Revised projections from HDL
010-6330-81130	Revenue	Frm S/W Diversn	-	(3,000.00)	(103,000.00)	(100,000.00)	T/I from F130
010-2610-77250	Revenue	Fire Dept. Fees	(85,770.25)	(60,000.00)	(150,000.00)	(90,000.00)	Revised projections
010-1910-76115	Revenue	VLF Fee	(45,031.32)	(55,000.00)	(90,000.00)	(35,000.00)	Revised projections
010-2350-74140	Revenue	BAIL BOND	(36,823.58)	(40,000.00)	(75,000.00)	(35,000.00)	Revised projections
010-8610-77510	Revenue	Rec Progm Fees	(38,824.00)	(50,000.00)	(80,000.00)	(30,000.00)	Revised projections
010-3363-77670	Revenue	TRASH-DOWNTOWN	(35,991.76)	(50,000.00)	(70,000.00)	(20,000.00)	Revised projections
010-2350-76145	Revenue	POST Reimbrsmts	(12,242.90)	(13,000.00)	(30,000.00)	(17,000.00)	Revised projections
010-2310-74210	Revenue	Admin Citations	(10,223.55)	(5,000.00)	(20,000.00)	(15,000.00)	Revised projections
010-8610-75225	Revenue	Prk Rentals	(15,608.50)	(21,000.00)	(30,000.00)	(9,000.00)	Revised projections
010-3410-77310	Revenue	Plng/Zoning Fee	(14,795.00)	(25,000.00)	(30,000.00)	(5,000.00)	Revised projections
010-1820-79410	Revenue	Other Misc Rev	(3,835.37)	(300.00)	(5,000.00)	(4,700.00)	Revised projections
010-2310-79410	Revenue	Other Misc Rev	(3,219.23)	(2,500.00)	(6,000.00)	(3,500.00)	Revised projections
010-3410-77315	Revenue	Plan Check Fee	-	(20,000.00)	(15,000.00)	5,000.00	Need to see where this money is going
010-1820-74410	Revenue	Late Fees	-	(15,000.00)	(5,000.00)	10,000.00	Revised projections
010-2620-77255	Revenue	Fire Insp. Fees	(13,891.98)	(50,000.00)	(35,000.00)	15,000.00	Revised projections
010-3310-73110	Revenue	Business License	(39,792.87)	(80,000.00)	(60,000.00)	20,000.00	Revised projections
010-8615-77510	Revenue	Rec Progm Fees	(186,200.00)	(590,500.00)	(555,000.00)	35,500.00	Revised projections
010-8617-77510	Revenue	Rec Progm Fees	(193,850.00)	(590,500.00)	(555,000.00)	35,500.00	Revised projections
010-8670-77510	Revenue	Rec Progm Fees	(11,832.00)	(375,000.00)	(300,000.00)	75,000.00	Revised projections
010-1910-70101	Revenue	Beginning Bal.	-	(2,988,871.00)	(2,836,298.00)	152,573.00	Beg. Bal. T/O to Reserve Fund
010-1910-79410	Revenue	Other Misc Rev	(186,654.45)	(710,361.00)	(500,000.00)	210,361.00	Attorney time tracked in separate fund
010-1910-71210	Revenue	Sls Tx-Gen Use	(758,606.49)	(2,643,000.00)	(2,361,000.00)	282,000.00	Revised projections from HDL
010-1910-71310	Revenue	Garbage Franch	(342,783.35)	(1,050,000.00)	(750,000.00)	300,000.00	Franchise agreement with Republic not renewed.
Total GF Revenues						(237,681.00)	
Expenditures: Revenues are shown as Debits							
City Elected Officials Department:							
010-1010-90320	Expense	Health Benefits	36,483.64	45,907.94	63,238.31	17,330.37	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-1010-90310	Expense	PERS Retirement	1,223.51	1,893.94	2,120.75	226.81	
010-1010-90416	Expense	PARS	55.86	106.90	96.82	(10.08)	
010-1010-90420	Expense	Unemploymnt Ins	-	108.00	-	(108.00)	
010-1010-90410	Expense	Medicare	603.68	1,313.55	1,046.38	(267.17)	
010-1010-90430	Expense	Worker's Comp	1,326.39	2,900.22	2,299.08	(601.14)	
010-1010-90335	Expense	Veh. Allowance	10,538.32	20,416.00	18,266.42	(2,149.58)	
010-1010-90110	Expense	Regular Salary	17,184.40	32,883.71	29,786.29	(3,097.42)	
010-1010-90340	Expense	Deferred Comp.	-	7,500.00	-	(7,500.00)	
010-1010-91140	Expense	Professional Services	-	50,000.00	10,000.00	(40,000.00)	Revised projections.
010-1020-91305	Expense	Sftwre/Srv Agre	81,214.68	25,000.00	81,000.00	56,000.00	Granicus agenda packet software
010-1020-90320	Expense	Health Benefits	9,311.94	15,785.31	16,140.70	355.39	
010-1020-90430	Expense	Worker's Comp	1,322.25	2,170.88	2,291.90	121.02	
010-1020-90425	Expense	SDI Reimbursmnt	325.29	521.62	563.84	42.22	
010-1020-90416	Expense	PARS	44.06	68.00	76.37	8.37	
010-1020-90410	Expense	Medicare	99.59	170.98	172.62	1.64	
010-1020-90420	Expense	Unemploymnt Ins	28.85	61.00	50.01	(10.99)	
010-1020-90310	Expense	PERS Retirement	3,175.02	5,525.52	5,503.37	(22.15)	
010-1020-90340	Expense	Deferred Comp.	938.31	1,662.27	1,626.40	(35.87)	
010-1020-90335	Expense	Veh. Allowance	660.71	1,280.00	1,145.23	(134.77)	
010-1020-90110	Expense	Regular Salary	29,312.55	51,051.34	50,808.42	(242.92)	
010-1025-93310	Expense	Prof.Studies	-	50,000.00	-	(50,000.00)	
010-1030-90322	Expense	CAL PERS RETIREE	1,110.00	-	1,924.00	1,924.00	
010-1030-90430	Expense	Worker's Comp	112.83	104.99	195.57	90.58	
010-1030-90410	Expense	Medicare	39.18	36.45	67.91	31.46	
010-1030-90416	Expense	City Treasurer - PARS	13.93	-	24.15	24.15	
010-1030-90420	Expense	Unemploymnt Ins	-	108.00	-	(108.00)	
010-1030-90310	Expense	PERS Retirement	-	313.07	-	(313.07)	
010-1030-90110	Expense	Regular Salary	1,074.17	2,510.83	1,861.89	(648.94)	
010-1030-90320	Expense	Health Benefits	1,886.33	5,079.23	3,269.64	(1,809.59)	
		Total Expenditures				(30,903.68)	
City Manager Department:							
010-1710-90110	Expense	Regular Salary	269,392.09	250,000.00	466,946.29	216,946.29	Revised projections.
010-1710-90320	Expense	Health Benefits	49,538.65	32,133.57	85,866.99	53,733.42	
010-1710-93330	Expense	Mktg & Promos	44,000.00	-	44,000.00	44,000.00	Rep'd \$19K and ZenCity \$25K

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-1710-90310	Expense	PERS Retirement	30,293.12	15,612.26	52,508.07	36,895.81	
010-1710-90210	Expense	LEAVE BUYBACK	23,899.52	10,000.00	25,000.00	15,000.00	Not formula driven.
010-1710-90430	Expense	Worker's Comp	9,313.57	4,430.74	16,143.52	11,712.78	
010-1710-90120	Expense	Temporary Wages	5,840.37	-	6,000.00	6,000.00	Not formula driven.
010-1710-90501	Expense	TRAVEL TRAINING	11,880.21	10,000.00	15,000.00	5,000.00	Not formula driven.
010-1710-91435	Expense	Field Supplies	2,455.29	-	5,000.00	5,000.00	
010-1710-90335	Expense	Veh. Allowance	3,435.69	1,440.00	5,955.20	4,515.20	
010-1710-91300	Expense	Office Supplies	2,762.36	1,000.00	5,000.00	4,000.00	Revised projections.
010-1710-90410	Expense	Medicare	4,062.15	3,528.61	7,041.06	3,512.45	
010-1710-90425	Expense	SDI Reimbursmnt	2,637.12	1,535.71	4,571.01	3,035.30	
010-1710-90340	Expense	Deferred Comp.	3,346.15	3,120.62	5,799.99	2,679.37	
010-1710-91310	Expense	Phone Svc/Intrn	1,999.05	2,000.00	4,000.00	2,000.00	
010-1710-93130	Expense	City Manager-Compute	2,001.31	-	2,000.00	2,000.00	DCM laptop
010-1710-93105	Expense	CM E-Gadgets/Tablet/P	1,757.94	300.00	2,000.00	1,700.00	
010-1710-90322	Expense	Retiree Health	754.80	964.96	1,308.32	343.36	
010-1710-90420	Expense	Unemploymnt Ins	258.42	205.71	447.93	242.22	
010-1710-90416	Expense	PARS	75.91	-	131.58	131.58	
010-1710-90500	Expense	PHY/BACKGROUNDS	-	99.20	-	(99.20)	
010-1710-90200	Expense	Overtime	737.83	5,000.00	3,000.00	(2,000.00)	Not formula driven.
010-1710-92130	Expense	Risk Mgt ID Chg	-	22,811.00	14,811.00	(8,000.00)	Use cost savings from Ins. Fund (F715)
010-1710-91140	Expense	Othr Prof. Svc	117,180.05	219,000.00	175,000.00	(44,000.00)	\$20K for Mission Samoa contract (4 months)
		Total Expenditures				364,348.58	
Human Resources Department:							
010-1750-90120	Expense	HR-Temp Wages	34,202.40	24,437.00	59,284.16	34,847.16	
010-1750-90110	Expense	Regular Salary	64,733.61	152,912.34	179,241.86	26,329.52	\$70K transferred from Fin. To HR for PR staff
010-1750-90320	Expense	Health Benefits	15,252.08	9,948.35	26,436.94	16,488.59	
010-1750-93130	Expense	HR-Computer Equip	3,557.61	-	6,500.00	6,500.00	\$5000 - Three computers purchased, plus monito
010-1750-90310	Expense	PERS Retirement	6,562.11	6,221.26	11,374.32	5,153.06	
010-1750-90210	Expense	LEAVE BUYBACK	6,000.48	1,500.00	6,000.00	4,500.00	
010-1750-90430	Expense	Worker's Comp	2,412.30	2,008.03	4,181.32	2,173.29	
010-1750-90410	Expense	Medicare	1,570.17	1,648.26	2,721.63	1,073.37	
010-1750-90340	Expense	Deferred Comp.	1,541.53	1,764.35	2,671.99	907.64	
010-1750-90416	Expense	HR-PARS	470.53	-	815.59	815.59	
010-1750-93105	Expense	E-GADGETS OTHER	414.95	-	500.00	500.00	Revised projections.

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-1750-90425	Expense	SDI Reimbursmnt	469.46	509.60	813.73	304.13	
010-1750-90500	Expense	PHY/BACKGROUNDS	122.00	-	211.47	211.47	
010-1750-90420	Expense	Unemploymnt Ins	142.50	38.88	247.00	208.12	
010-1750-90335	Expense	Veh. Allowance	881.12	1,344.00	1,527.27	183.27	
010-1750-91300	Expense	Office Supplies	566.39	4,000.00	1,000.00	(3,000.00)	
010-1750-90200	Expense	Overtime	248.15	10,000.00	430.13	(9,569.87)	Not formula driven.
010-1750-91305	Expense	Sftwre/Srv Agre	24,570.78	65,000.00	45,000.00	(20,000.00)	
010-1750-90125	Expense	Temp Agency	-	25,000.00	-	(25,000.00)	
010-1750-91140	Expense	Othr Prof. Svc	28,315.95	90,000.00	60,000.00	(30,000.00)	
		Total Expenditures				12,625.33	
Finance Department:							
010-1810-90110	Expense	Regular Salary	16,772.66	27,629.92	29,072.61	1,442.69	
010-1810-90320	Expense	Health Benefits	2,928.72	4,825.95	5,076.45	250.50	
010-1810-90210	Expense	LEAVE BUYBACK	1,968.75	1,800.00	2,000.00	200.00	
010-1810-90425	Expense	SDI Reimbursmnt	223.31	225.87	387.07	161.20	
010-1810-90340	Expense	Deferred Comp.	604.30	968.85	1,047.45	78.60	
010-1810-90420	Expense	Unemploymnt Ins	9.67	20.67	16.76	(3.91)	
010-1810-90410	Expense	Medicare	286.35	501.50	496.34	(5.16)	
010-1810-90322	Expense	Retiree Health	666.00	1,171.20	1,154.40	(16.80)	
010-1810-90430	Expense	Worker's Comp	651.62	1,171.02	1,129.47	(41.55)	
010-1810-90335	Expense	Veh. Allowance	396.43	744.00	687.15	(56.85)	
010-1810-90310	Expense	PERS Retirement	1,192.79	2,189.57	2,067.50	(122.07)	
010-1810-91395	Expense	Misc Office Exp	-	3,000.00	-	(3,000.00)	
010-1810-93320	Expense	Rate&Fee Study	-	15,000.00	-	(15,000.00)	
010-1810-91140	Expense	Othr Prof. Svc	12,393.16	60,000.00	30,000.00	(30,000.00)	
010-1815-90320	Expense	Health Benefits	1,952.49	3,217.15	3,384.32	167.17	
010-1815-90425	Expense	SDI Reimbursmnt	123.08	152.38	213.34	60.96	
010-1815-90340	Expense	Deferred Comp.	351.81	586.94	609.80	22.86	
010-1815-90335	Expense	Veh. Allowance	132.14	248.00	229.04	(18.96)	
010-1815-90310	Expense	PERS Retirement	901.62	1,584.29	1,562.81	(21.48)	
010-1815-90410	Expense	Medicare	161.61	303.87	280.12	(23.75)	
010-1815-90430	Expense	Worker's Comp	280.08	515.70	485.47	(30.23)	
010-1815-90200	Expense	Overtime	-	100.00	-	(100.00)	Not formula driven.
010-1815-90110	Expense	Regular Salary	9,597.62	18,940.00	16,635.87	(2,304.13)	
010-1820-91431	Expense	Othr Cntrct Svc	23,076.00	500.00	35,000.00	34,500.00	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-1820-91350	Expense	Bank Fees/Chgs.	10,853.17	7,500.00	20,000.00	12,500.00	
010-1820-91355	Expense	Admin Fee	3,347.28	100.00	5,000.00	4,900.00	
010-1820-91320	Expense	Postage	3,200.00	1,800.00	5,000.00	3,200.00	
010-1820-90210	Expense	LEAVE BUYBACK	6,583.44	4,500.00	6,600.00	2,100.00	Not formula driven.
010-1820-91310	Expense	Phone Svc/Intrn	1,160.00	400.00	2,400.00	2,000.00	
010-1820-90340	Expense	Deferred Comp.	4,569.39	6,717.79	7,920.28	1,202.49	
010-1820-90420	Expense	Unemployment Ins	171.71	218.16	297.63	79.47	
010-1820-90335	Expense	Veh. Allowance	396.43	744.00	687.15	(56.85)	
010-1820-90322	Expense	Retiree Health	2,808.30	4,938.56	4,867.72	(70.84)	
010-1820-90410	Expense	Medicare	2,205.15	4,130.02	3,822.26	(307.76)	
010-1820-90430	Expense	Worker's Comp	2,553.14	4,774.24	4,425.44	(348.80)	
010-1820-90320	Expense	Health Benefits	25,808.04	45,338.07	44,733.94	(604.13)	
010-1820-90425	Expense	SDI Reimbursmnt	750.21	2,169.51	1,300.36	(869.15)	
010-1820-90310	Expense	PERS Retirement	14,299.76	26,365.24	24,786.25	(1,578.99)	
010-1820-91305	Expense	Sftwre/Srv Agre	5,014.29	25,000.00	20,000.00	(5,000.00)	
010-1820-91140	Expense	Othr Prof. Svc	1,058.74	40,000.00	10,000.00	(30,000.00)	
010-1820-90110	Expense	Regular Salary	134,887.02	248,480.82	200,480.82	(48,000.00)	PR Salary moved out for 4 months to HR
010-1830-90310	Expense	PERS Retirement	26,784.59	43,964.40	46,426.62	2,462.22	
010-1830-90320	Expense	Health Benefits	65,844.29	112,515.90	114,130.10	1,614.20	
010-1830-90425	Expense	SDI Reimbursmnt	1,294.70	1,309.47	2,244.15	934.68	
010-1830-90430	Expense	Worker's Comp	5,581.25	9,370.58	9,674.17	303.59	
010-1830-90335	Expense	Veh. Allowance	1,189.28	1,872.00	2,061.42	189.42	
010-1830-90322	Expense	Retiree Health	1,387.50	2,258.80	2,405.00	146.20	
010-1830-90340	Expense	Deferred Comp.	7,783.57	13,525.86	13,491.52	(34.34)	
010-1830-90420	Expense	Unemployment Ins	337.87	683.57	585.64	(97.93)	
010-1830-90410	Expense	Medicare	4,306.35	8,653.52	7,464.34	(1,189.18)	
010-1830-90200	Expense	Overtime	3,841.18	7,925.00	6,658.05	(1,266.95)	Not formula driven.
010-1830-91110	Expense	Legal Services	-	2,000.00	-	(2,000.00)	
010-1830-90999	Expense	Payroll Conting	-	20,000.00	-	(20,000.00)	
010-1830-92130	Expense	Risk Mgt ID Chg	-	48,498.00	23,498.00	(25,000.00)	Use cost savings from Ins. Fund (F715)
010-1830-90110	Expense	Regular Salary	269,416.23	498,502.00	468,502.00	(30,000.00)	PR Salary moved out for 4 months to HR
		Total Expenditures				(148,653.55)	
Non-Departmental Department:							
010-1910-91110	Expense	Legal Services	333,645.52	400,000.00	500,000.00	100,000.00	Revised projections
010-1910-92130	Expense	Risk Mgt ID Chg	-	30,414.00	414.00	(30,000.00)	Use cost savings from Ins. Fund (F715)

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-1910-90110	Expense	Regular Salary	-	288,750.00	150,000.00	(138,750.00)	COLA amount placeholder
010-1910-85015	Expense	TO STABILIZATIO	-	3,013,871.00	2,861,298.00	(152,573.00)	Beg. Bal. T/O to Reserve Fund
		Total Expenditures				(221,323.00)	
Police Department:							
010-2310-90110	Expense	Regular Salary	192,910.26	306,134.69	334,377.78	28,243.09	
010-2310-91310	Expense	Phone Svc/Intrn	34,182.01	44,000.00	69,000.00	25,000.00	
010-2310-90430	Expense	Worker's Comp	17,892.04	20,000.00	31,012.87	11,012.87	Not formula driven.
010-2310-91325	Expense	Prntng/Copy Exp	15,509.54	15,000.00	25,000.00	10,000.00	
010-2310-90210	Expense	LEAVE BUYBACK	16,798.03	9,200.00	17,000.00	7,800.00	Not formula driven.
010-2310-90310	Expense	PERS Retirement	46,022.34	75,727.49	79,772.06	4,044.57	
010-2310-90340	Expense	Deferred Comp.	6,349.89	8,751.86	11,006.48	2,254.62	
010-2310-90320	Expense	Health Benefits	10,351.32	15,823.62	17,942.29	2,118.67	
010-2310-90425	Expense	SDI Reimbursmnt	1,942.21	1,502.29	3,366.50	1,864.21	
010-2310-90410	Expense	Medicare	3,286.14	5,117.81	5,695.98	578.17	
010-2310-90420	Expense	Unemploymnt Ins	132.91	198.00	230.38	32.38	
010-2310-90200	Expense	Overtime	89.83	800.00	155.71	(644.29)	Not formula driven.
010-2310-91304	Expense	Ofc Equip Maint	-	39,900.00	29,900.00	(10,000.00)	
010-2310-91305	Expense	Sftwre/Srv Agre	674.94	73,700.00	48,700.00	(25,000.00)	
010-2310-92130	Expense	Risk Mgt ID Chg	-	112,203.00	37,203.00	(75,000.00)	Use cost savings from Ins. Fund (F715)
010-2320-91211	Expense	Animal Control	404,771.00	300,000.00	404,000.00	104,000.00	Contract amount increased.
010-2326-90320	Expense	Health Benefits	26,313.54	40,000.00	45,610.14	5,610.14	
010-2326-90200	Expense	Overtime	8,123.45	10,000.00	14,080.65	4,080.65	Not formula driven.
010-2326-91310	Expense	Phone Svc/Intrn	1,232.85	400.00	2,500.00	2,100.00	Revised projections
010-2326-90410	Expense	Medicare	1,582.34	2,209.71	2,742.72	533.01	
010-2326-90416	Expense	PARS	-	248.56	-	(248.56)	
010-2326-90210	Expense	LEAVE BUYBACK	1,794.60	2,500.00	2,000.00	(500.00)	
010-2326-90425	Expense	SDI Reimbursmnt	-	500.00	-	(500.00)	
010-2326-90340	Expense	Deferred Comp.	710.71	2,194.29	1,231.90	(962.39)	
010-2326-90310	Expense	PERS Retirement	7,846.57	15,000.00	13,600.72	(1,399.28)	
010-2326-90160	Expense	Salary Transfrs	(831.11)	-	(1,440.59)	(1,440.59)	
010-2326-90430	Expense	Worker's Comp	4,333.56	10,000.00	7,511.50	(2,488.50)	
010-2326-90120	Expense	Temporary Wages	-	20,000.00	-	(20,000.00)	
010-2326-90110	Expense	Regular Salary	98,395.47	235,802.00	170,552.15	(65,249.85)	
010-2330-91435	Expense	PD K-9 Vehicle/Equipm	-	-	110,000.00	110,000.00	Buying K9 vehicle
010-2330-91140	Expense	PD K-9 Other Professio	-	10,000.00	-	(10,000.00)	Buying K9 vehicle (Move to Vehicle Purchase)

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-2330-91431	Expense	PD K-9 Other Contract	-	10,000.00	-	(10,000.00)	Buying K9 vehicle (Move to Vehicle Purchase)
010-2330-90501	Expense	PD K-9 Travel & Trainin	-	20,000.00	-	(20,000.00)	Buying K9 vehicle (Move to Vehicle Purchase)
010-2330-91430	Expense	PD K-9 Contract Serv-E	-	20,000.00	-	(20,000.00)	Buying K9 vehicle (Move to Vehicle Purchase)
010-2330-91435	Expense	PD K-9 Field Supplies	-	20,000.00	-	(20,000.00)	Buying K9 vehicle (Move to Vehicle Purchase)
010-2350-90320	Expense	Health Benefits	294,035.13	362,015.04	509,660.89	147,645.85	
010-2350-90430	Expense	Worker's Comp	271,502.69	350,000.00	470,604.66	120,604.66	
010-2350-91305	Expense	AXON Body Camera Lic	-	-	100,000.00	100,000.00	AXON Body Camera License/Software
010-2350-90310	Expense	PERS Retirement	345,552.19	502,166.34	598,957.13	96,790.79	
010-2350-91440	Expense	Auto Parts/Supp	29,468.28	-	60,000.00	60,000.00	Revised projections
010-2350-90200	Expense	Overtime	403,828.53	600,000.00	650,000.00	50,000.00	Not formula driven.
010-2350-91140	Expense	Othr Prof. Svc	51,017.29	55,200.00	85,200.00	30,000.00	
010-2350-93215	Expense	POST Training	33,849.68	35,000.00	65,000.00	30,000.00	
010-2350-90500	Expense	PHY/BACKGROUNDS	22,457.00	40,017.33	55,017.33	15,000.00	
010-2350-90410	Expense	Medicare	36,608.46	52,720.62	63,454.66	10,734.04	
010-2350-91310	Expense	Phone Svc/Intrn	1,912.63	-	10,000.00	10,000.00	
010-2350-90120	Expense	Temporary Wages	11,147.00	10,000.00	19,321.47	9,321.47	
010-2350-90425	Expense	SDI Reimbursmnt	2,931.76	2,604.66	5,081.72	2,477.06	
010-2350-91350	Expense	Bank Fees/Chgs.	1,792.12	1,500.00	3,400.00	1,900.00	
010-2350-90355	Expense	WELLNESS- W/C	1,091.18	-	1,891.38	1,891.38	
010-2350-91355	Expense	Admin Fee	1,296.44	700.00	2,500.00	1,800.00	
010-2350-90355	Expense	WELLNESS- W/C	639.04	-	1,000.00	1,000.00	
010-2350-90420	Expense	Unemploymnt Ins	1,730.08	2,779.20	2,998.81	219.61	
010-2350-90416	Expense	PARS	237.58	333.63	411.81	78.18	
010-2350-91229	Expense	Reimb/Co Sherif	-	1,200.00	-	(1,200.00)	
010-2350-90322	Expense	Retiree Health	4,440.00	9,760.00	7,696.00	(2,064.00)	
010-2350-90340	Expense	Deferred Comp.	-	4,900.00	-	(4,900.00)	
010-2350-91430	Expense	Cntrct Svc/Eqpt	28,691.76	45,000.00	35,000.00	(10,000.00)	
010-2350-91230	Expense	Reimb/Othr Govt	-	22,000.00	10,000.00	(12,000.00)	
010-2350-90140	Expense	ADPP-CalPERS	-	15,000.00	-	(15,000.00)	
010-2350-91220	Expense	Reimb/Oth Cnty	-	52,200.00	37,200.00	(15,000.00)	Revised projections
010-2350-90160	Expense	Salary Transfrs	(9,300.74)	-	(16,121.28)	(16,121.28)	
010-2350-90220	Expense	Standby Pay	39,683.75	92,870.99	68,785.17	(24,085.82)	
010-2350-90501	Expense	TRAVEL TRAINING	26,132.60	64,125.00	34,125.00	(30,000.00)	Not formula driven.
010-2350-92140	Expense	Info Tech Chrg	3,401.00	168,319.00	118,319.00	(50,000.00)	Cost savings from IT Support

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010-2350-92315	Expense	Veh/Eqp Rental	-	348,272.00	288,272.00	(60,000.00)	Revised projections
010-2350-90110	Expense	Regular Salary	1,977,403.75	3,505,692.00	3,427,499.83	(78,192.17)	
010-2350-92130	Expense	Risk Mgt ID Chg	-	515,190.00	315,190.00	(200,000.00)	Use cost savings from Ins. Fund (F715)
010-2600-90110	Expense	Regular Salary	203,379.77	331,462.00	370,100.00	38,638.00	Under funded - MOU Compensation increases
		Total Expenditures				245,376.65	
Fire Department:							
010-2600-90320	Expense	Health Benefits	30,387.93	45,081.38	52,672.41	7,591.03	
010-2600-90310	Expense	PERS Retirement	30,747.06	49,267.26	53,294.90	4,027.64	
010-2600-90220	Expense	Standby Pay	2,764.26	-	2,800.00	2,800.00	Duty Chief expense prior to contract with FF \$2,200
010-2600-90425	Expense	SDI Reimbursmnt	2,022.06	2,365.92	3,504.90	1,138.98	
010-2600-90340	Expense	Deferred Comp.	2,413.44	3,933.97	4,183.30	249.33	
010-2600-90420	Expense	Unemploymnt Ins	154.93	302.40	268.55	(33.85)	
010-2600-90416	Expense	PARS	-	125.01	-	(125.01)	
010-2600-90200	Expense	Overtime	353.00	1,000.00	600.00	(400.00)	Not formula driven.
010-2600-90410	Expense	Medicare	3,121.76	6,144.22	5,411.05	(733.17)	
010-2600-91375	Expense	Emp Serv Awards	174.43	3,000.00	2,000.00	(1,000.00)	\$1k to 2610-93130
010-2600-90160	Expense	Salary Transfrs	(704.22)	-	(1,220.65)	(1,220.65)	
010-2600-93110	Expense	Ofc Furnishings	-	1,500.00	-	(1,500.00)	\$1,500 to 2610-93130
010-2600-90430	Expense	Worker's Comp	20,836.72	43,044.80	36,116.98	(6,927.82)	
010-2610-90200	Expense	Overtime	256,076.07	250,000.00	376,000.00	126,000.00	Overtime increase due to leaves (IOD, Paternity, M
010-2610-90320	Expense	Health Benefits	213,872.32	304,897.38	370,712.02	65,814.64	
010-2610-85161	Expense	Transfer out Doyuti Tuf	-	-	57,762.00	57,762.00	Match for Doyuti T'uhkama Grant
010-2610-90430	Expense	Worker's Comp	138,531.68	200,000.00	240,121.58	40,121.58	
010-2610-90501	Expense	TRAVEL TRAINING	5,241.75	11,000.00	21,000.00	10,000.00	Revised projections
010-2610-90425	Expense	SDI Reimbursmnt	14,933.48	19,276.42	25,884.70	6,608.28	
010-2610-91435	Expense	Field Supplies	27,877.58	40,000.00	45,000.00	5,000.00	\$5k from 2610-91340
010-2610-91430	Expense	Cntrct Svc/Eqpt	81,273.56	150,000.00	154,000.00	4,000.00	\$4k from 2610-91340
010-2610-90220	Expense	Standby Pay	2,764.26	-	2,800.00	2,800.00	Duty Chief expense prior to contract with FF \$2,800
010-2610-93130	Expense	Comptr Eq/Softw	3,483.33	-	2,500.00	2,500.00	Two new laptops were purchased. \$1k from 2600
010-2610-91310	Expense	Phone Svc/Intrn	2,459.57	2,200.00	4,200.00	2,000.00	\$2k from 2610-91340
010-2610-93105	Expense	E-GADGETS OTHER	5,275.99	5,000.00	7,000.00	2,000.00	\$2k from 2610-91340
010-2610-90355	Expense	Wellness- GYM Reimbu	1,220.13	400.00	2,114.89	1,714.89	
010-2610-90322	Expense	Retiree Health	2,220.00	3,904.00	3,848.00	(56.00)	
010-2610-90416	Expense	PARS	158.21	866.34	274.23	(592.11)	
010-2610-90420	Expense	Unemploymnt Ins	1,066.98	2,480.40	1,849.43	(630.97)	

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010-2610-90210	Expense	LEAVE BUYBACK	4,898.88	10,000.00	8,491.39	(1,508.61)	
010-2610-90410	Expense	Medicare	18,417.34	33,885.39	31,923.39	(1,962.00)	
010-2610-91432	Expense	Radio Maint/Svc	-	10,000.00	5,000.00	(5,000.00)	\$2,800 to 2600-90220 & \$2,200 to 2610-90220
010-2610-90340	Expense	Deferred Comp.	27,694.16	53,612.50	48,003.21	(5,609.29)	
010-2610-90500	Expense	PHY/BACKGROUNDS	6,300.00	25,000.00	10,000.00	(15,000.00)	
010-2610-90160	Expense	Salary Transfrs	(11,970.43)	-	(20,748.75)	(20,748.75)	
010-2610-93140	Expense	Major Fac Reprs	1,649.34	30,000.00	6,400.00	(23,600.00)	Moved \$10k to 2610-90501, \$600 to 2600-90220,
010-2610-92140	Expense	Info Tech Chrg	-	67,754.00	17,754.00	(50,000.00)	Cost savings from IT Support
010-2610-92130	Expense	Risk Mgt ID Chg	-	264,890.00	164,890.00	(100,000.00)	Use cost savings from Ins. Fund (F715)
010-2610-90110	Expense	Regular Salary	974,430.01	1,930,110.00	1,824,524.00	(105,586.00)	Unfilled positions caused savings moved to OT & 1
010-2617-90420	Expense	Unemploymnt Ins	-	100.00	-	(100.00)	
010-2617-90416	Expense	PARS	-	1,200.00	-	(1,200.00)	
010-2617-90410	Expense	Medicare	-	1,500.00	-	(1,500.00)	
010-2617-90430	Expense	Worker's Comp	-	8,000.00	-	(8,000.00)	
010-2617-90120	Expense	Temporary Wages	-	25,000.00	-	(25,000.00)	
010-2617-90200	Expense	Overtime	1,622.16	60,050.00	5,000.00	(55,050.00)	Not formula driven.
010-2620-90210	Expense	LEAVE BUYBACK	8,903.16	2,000.00	9,000.00	7,000.00	
010-2620-90425	Expense	SDI Reimbursmnt	1,079.64	1,386.10	1,871.38	485.28	
010-2620-90320	Expense	Health Benefits	7,670.00	12,908.26	13,294.67	386.41	
010-2620-90410	Expense	Medicare	1,373.73	2,379.09	2,381.13	2.04	
010-2620-90420	Expense	Unemploymnt Ins	63.96	136.80	110.86	(25.94)	
010-2620-90416	Expense	PARS	-	83.38	-	(83.38)	
010-2620-90340	Expense	Deferred Comp.	3,141.51	5,773.41	5,445.28	(328.13)	
010-2620-90310	Expense	PERS Retirement	14,422.95	25,484.93	24,999.78	(485.15)	
010-2620-90430	Expense	Worker's Comp	10,205.41	18,860.38	17,689.38	(1,171.00)	
010-2620-90160	Expense	Salary Transfrs	(709.27)	-	(1,229.40)	(1,229.40)	
010-2620-90110	Expense	Regular Salary	81,331.03	144,768.50	140,973.79	(3,794.71)	
		Total Expenditures				(90,199.83)	
Building and Development Services Department:							
010-3310-90320	Expense	Health Benefits	11,985.40	14,199.14	20,774.69	6,575.55	
010-3310-90322	Expense	Retiree Health	111.00	195.20	192.40	(2.80)	
010-3310-90420	Expense	Unemploymnt Ins	34.36	142.56	59.56	(83.00)	
010-3310-90430	Expense	Worker's Comp	295.75	1,211.82	512.63	(699.19)	
010-3310-90410	Expense	Medicare	284.69	1,223.50	493.46	(730.04)	
010-3310-90340	Expense	Deferred Comp.	612.74	2,992.00	1,062.08	(1,929.92)	

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010-3310-90210	Expense	LEAVE BUYBACK	548.75	3,500.00	951.17	(2,548.83)	
010-3310-91350	Expense	Bank Fees/Chgs.	-	7,000.00	-	(7,000.00)	No activity.
010-3310-90310	Expense	PERS Retirement	1,538.37	11,135.65	2,666.51	(8,469.14)	
010-3310-90125	Expense	Temp Agency	23,301.86	60,000.00	25,000.00	(35,000.00)	Temp position converted to regular position.
010-3310-90110	Expense	Regular Salary	17,163.93	77,386.19	29,750.81	(47,635.38)	
010-3410-90120	Expense	Temporary Wages	23,548.42	8,840.00	50,000.00	41,160.00	Building temp services
010-3410-90501	Expense	TRAVEL TRAINING	3,596.90	3,000.00	10,000.00	7,000.00	Take budget from (3410-91140)
010-3410-90210	Expense	LEAVE BUYBACK	5,669.50	8,000.00	9,827.13	1,827.13	
010-3410-90320	Expense	Health Benefits	13,667.09	22,520.99	23,689.62	1,168.63	
010-3410-93220	Expense	Membership/Dues	751.51	1,000.00	1,500.00	500.00	Take budget from (3410-91140)
010-3410-90416	Expense	PARS	339.95	114.93	589.25	474.32	
010-3410-90430	Expense	Worker's Comp	1,263.59	1,736.27	2,190.22	453.95	
010-3410-90410	Expense	Medicare	1,228.79	1,719.95	2,129.90	409.95	
010-3410-90425	Expense	SDI Reimbursmnt	733.44	1,025.22	1,271.30	246.08	
010-3410-90500	Expense	PHY/BACKGROUNDS	157.00	-	157.00	157.00	
010-3410-90420	Expense	Unemploymnt Ins	104.24	196.56	180.68	(15.88)	
010-3410-90322	Expense	Retiree Health	1,221.00	2,147.20	2,116.40	(30.80)	
010-3410-90310	Expense	PERS Retirement	6,834.98	12,320.58	11,847.30	(473.28)	
010-3410-90340	Expense	Deferred Comp.	-	2,600.00	-	(2,600.00)	
010-3410-90110	Expense	Regular Salary	54,352.78	98,802.30	94,211.49	(4,590.81)	
010-3410-91140	Expense	Othr Prof. Svc	-	122,000.00	60,000.00	(62,000.00)	
010-3415-92315	Expense	Vehicle/Equip Rental C	-	-	15,000.00	15,000.00	Get Code Officer a vehicle
010-3415-90210	Expense	Code Enforcement-Lea	1,557.75	-	1,600.00	1,600.00	
010-3415-90200	Expense	Code Enforcement-Ove	49.81	-	50.00	50.00	Not formula driven.
010-3415-90420	Expense	Unemployment Ins	14.46	122.40	25.06	(97.34)	
010-3415-93105	Expense	E-GADGETS OTHER	-	500.00	-	(500.00)	
010-3415-90410	Expense	Medicare	168.63	1,053.98	292.29	(761.69)	
010-3415-90430	Expense	Worker's Comp	169.43	1,707.82	293.68	(1,414.14)	
010-3415-91455	Expense	Unif/Cloth/Sfty	-	1,500.00	-	(1,500.00)	
010-3415-90310	Expense	PERS Retirement	743.80	5,099.09	1,289.25	(3,809.84)	
010-3415-91445	Expense	Gas/Diesel/Oil	-	5,000.00	-	(5,000.00)	
010-3415-90320	Expense	Health Benefits	616.55	7,267.84	1,068.69	(6,199.15)	
010-3415-92310	Expense	Vehicle Equipment Cha	40.00	10,000.00	-	(10,000.00)	
010-3415-91430	Expense	Contract Services	-	50,000.00	10,000.00	(40,000.00)	Revised projections
010-3415-90110	Expense	Regular Salaries	9,529.12	66,394.18	16,517.14	(49,877.04)	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-3505-93310	Expense	Prof.Studies	22,546.90	10,000.00	40,000.00	30,000.00	Revised projections
010-3505-90320	Expense	Health Benefits	21,570.28	11,647.30	37,388.49	25,741.19	
010-3505-90340	Expense	Deferred Comp.	4,627.63	729.18	8,021.23	7,292.05	
010-3505-90425	Expense	SDI Reimbursmnt	1,627.61	1,507.78	2,821.19	1,313.41	
010-3505-91310	Expense	Phone Svc/Intrn	587.28	300.00	1,000.00	700.00	Revised projections
010-3505-90430	Expense	Worker's Comp	5,188.24	8,712.45	8,992.95	280.50	
010-3505-90322	Expense	Retiree Health	610.50	892.40	1,058.20	165.80	
010-3505-90420	Expense	Unemploymnt Ins	75.40	140.48	130.69	(9.79)	
010-3505-90335	Expense	Veh. Allowance	2,996.43	5,344.00	5,193.81	(150.19)	
010-3505-90410	Expense	Medicare	1,985.21	4,295.92	3,441.03	(854.89)	
010-3505-93330	Expense	Mktg & Promos	-	1,000.00	-	(1,000.00)	
010-3505-90310	Expense	PERS Retirement	10,503.02	25,683.34	18,205.23	(7,478.11)	
010-3505-90210	Expense	LEAVE BUYBACK	2,027.52	14,500.00	3,514.37	(10,985.63)	
010-3505-90125	Expense	Temp Agency	-	50,000.00	-	(50,000.00)	
010-3505-90110	Expense	Regular Salary	127,274.78	304,475.00	220,609.62	(83,865.38)	
		Total Expenditures				(305,196.69)	
Public Works Department:							
010-3350-91431	Expense	Othr Cntrct Svc	64,262.70	61,000.00	131,000.00	70,000.00	Add \$70k for HVAC repairs at PD + Corp Yard
010-3350-91430	Expense	Cntrct Svc/Eqpt	3,231.40	2,500.00	27,500.00	25,000.00	Add \$25k for Engie O&M. --- (\$150K or below) CH
010-3350-91435	Expense	Field Supplies	21,579.81	30,000.00	40,000.00	10,000.00	Add \$10k due to increase prices
010-3350-90320	Expense	Health Benefits	8,031.26	7,759.23	13,920.85	6,161.62	
010-3350-90340	Expense	Deferred Comp.	1,625.92	345.44	2,818.26	2,472.82	
010-3350-90110	Expense	Regular Salary	41,868.52	70,422.19	72,572.10	2,149.91	
010-3350-91310	Expense	Phone Svc/Intrn	787.18	1,200.00	2,000.00	800.00	Add \$800 for Chao phone + VOIP (we are now pay
010-3350-90310	Expense	PERS Retirement	3,604.04	5,895.17	6,247.00	351.83	
010-3350-90210	Expense	LEAVE BUYBACK	417.20	591.49	723.15	131.66	
010-3350-90425	Expense	SDI Reimbursmnt	76.40	76.18	132.43	56.25	
010-3350-90420	Expense	Unemploymnt Ins	67.23	129.02	116.53	(12.49)	
010-3350-90410	Expense	Medicare	634.08	1,136.42	1,099.07	(37.35)	
010-3350-90500	Expense	PHY/BACKGROUNDS	-	51.20	-	(51.20)	
010-3350-90335	Expense	Veh. Allowance	-	180.00	-	(180.00)	
010-3350-90430	Expense	Worker's Comp	3,678.99	7,060.66	6,376.92	(683.74)	
010-3350-91445	Expense	Gas/Diesel/Oil	-	5,000.00	-	(5,000.00)	
010-3363-90160	Expense	Salary Transfrs	1,470.00	2,352.00	2,548.00	196.00	
010-6005-90320	Expense	Health Benefits	8,261.02	13,372.32	14,319.10	946.78	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-6005-90425	Expense	SDI Reimbursmnt	499.59	660.78	865.96	205.18	
010-6005-90322	Expense	Retiree Health	99.90	175.68	173.16	(2.52)	
010-6005-90420	Expense	Unemploymnt Ins	43.35	90.22	75.14	(15.08)	
010-6005-90340	Expense	Deferred Comp.	1,717.20	3,108.30	2,976.48	(131.82)	
010-6005-90410	Expense	Medicare	745.89	1,464.51	1,292.88	(171.63)	
010-6005-90430	Expense	Worker's Comp	1,480.17	2,851.95	2,565.63	(286.32)	
010-6005-90335	Expense	Veh. Allowance	-	360.00	-	(360.00)	
010-6005-90310	Expense	PERS Retirement	5,833.19	10,775.90	10,110.86	(665.04)	
010-6005-90160	Expense	Salary Transfrs	(1,696.67)	-	(2,940.89)	(2,940.89)	
010-6005-90110	Expense	Regular Salary	47,195.23	85,723.57	81,805.07	(3,918.50)	
010-6007-90320	Expense	Health Benefits	8,739.86	13,924.67	15,149.09	1,224.42	
010-6007-90210	Expense	LEAVE BUYBACK	4,072.84	3,300.00	4,000.00	700.00	
010-6007-90425	Expense	SDI Reimbursmnt	678.61	854.24	1,176.26	322.02	
010-6007-90322	Expense	Retiree Health	222.00	390.40	384.80	(5.60)	
010-6007-90420	Expense	Unemploymnt Ins	44.92	94.00	77.86	(16.14)	
010-6007-90340	Expense	Deferred Comp.	2,057.55	3,664.62	3,566.42	(98.20)	
010-6007-90410	Expense	Medicare	920.84	1,748.26	1,596.12	(152.14)	
010-6007-90430	Expense	Worker's Comp	2,040.27	3,862.67	3,536.47	(326.20)	
010-6007-90310	Expense	PERS Retirement	7,114.89	12,797.58	12,332.48	(465.10)	
010-6007-90335	Expense	Veh. Allowance	-	711.46	-	(711.46)	
010-6007-90160	Expense	Salary transfers	(1,378.54)	-	(2,389.47)	(2,389.47)	
010-6007-90110	Expense	Regular Salary	57,241.91	108,232.00	99,219.31	(9,012.69)	
010-6010-90110	Expense	Regular Salary	107,705.39	81,091.09	186,689.34	105,598.25	
010-6010-90320	Expense	Health Benefits	26,010.62	13,018.94	45,085.07	32,066.13	
010-6010-90310	Expense	PERS Retirement	12,711.29	10,171.31	22,032.90	11,861.59	
010-6010-90430	Expense	Worker's Comp	7,705.83	3,620.38	13,356.77	9,736.39	
010-6010-91305	Expense	Sftwre/Srv Agre	14,222.89	6,200.00	14,250.00	8,050.00	Revised projections
010-6010-90340	Expense	Deferred Comp.	4,206.87	2,946.82	7,291.91	4,345.09	
010-6010-90210	Expense	LEAVE BUYBACK	7,329.18	3,700.00	7,500.00	3,800.00	
010-6010-90220	Expense	GF Engineering-Standb	2,533.80	-	3,000.00	3,000.00	
010-6010-91300	Expense	Office Supplies	913.54	1,500.00	4,500.00	3,000.00	Add \$3,000 for new computer for Amanda
010-6010-90410	Expense	Medicare	1,830.16	1,622.82	3,172.28	1,549.46	
010-6010-90425	Expense	SDI Reimbursmnt	550.06	738.14	953.44	215.30	
010-6010-90420	Expense	Unemploymnt Ins	124.56	196.64	215.90	19.26	
010-6010-90322	Expense	Retiree Health	88.80	156.16	153.92	(2.24)	

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010-6010-90416	Expense	PARS	-	177.50	-	(177.50)	
010-6010-90335	Expense	Veh. Allowance	-	360.00	-	(360.00)	
010-6010-91310	Expense	Phone Svc/Intrn	2,131.90	6,000.00	4,000.00	(2,000.00)	Revised projections
010-6330-91420	Expense	Cntrct Svc/Grnd	20,653.41	30,000.00	80,000.00	50,000.00	Add \$35,000 (\$23,400 fall material + 6 mos of SDS
010-6330-91435	Expense	Field Supplies	47,362.89	56,300.00	88,300.00	32,000.00	\$15K for loose fall material for play structures, \$1
010-6330-91525	Expense	Water/Sewer Chg	36,455.44	60,000.00	68,000.00	8,000.00	Add \$8,000 through end FY26
010-6330-91451	Expense	ADOPT-A-STREET	-	11,535.00	12,000.00	465.00	Adopt a Street Program Reso.
010-6330-91510	Expense	PG&E/Gas & Elec	19.29	400.00	100.00	(300.00)	
010-6330-92130	Expense	Risk Mgt ID Chg	-	18,700.00	8,700.00	(10,000.00)	Use cost savings from Ins. Fund (F715)
010-6330-92420	Expense	PW Crew Supp/Fx	100,264.21	235,000.00	135,000.00	(100,000.00)	Cost savings from PW support services
		Total Expenditures				253,951.63	
Recreation, Park, and Marina Department:							
010-8610-90210	Expense	LEAVE BUYBACK	8,641.72	200.00	8,700.00	8,500.00	
010-8610-90501	Expense	TRAVEL TRAINING	3,071.75	3,000.00	4,680.00	1,680.00	Revised projections
010-8610-90500	Expense	PHY/BACKGROUNDS	1,857.00	2,500.00	3,500.00	1,000.00	Revised projections
010-8610-90425	Expense	SDI Reimbursmnt	1,085.99	1,516.21	1,882.38	366.17	
010-8610-90410	Expense	Medicare	2,099.11	3,484.26	3,638.46	154.20	
010-8610-90416	Expense	PARS	218.34	326.45	378.46	52.01	
010-8610-90420	Expense	Unemploymnt Ins	309.57	594.19	536.59	(57.60)	
010-8610-90335	Expense	Veh. Allowance	660.71	1,240.00	1,145.23	(94.77)	
010-8610-90340	Expense	Deferred Comp.	3,310.88	6,293.04	5,738.86	(554.18)	
010-8610-90310	Expense	PERS Retirement	11,511.28	20,732.50	19,952.89	(779.61)	
010-8610-90322	Expense	Retiree Health	-	1,400.00	-	(1,400.00)	
010-8610-90430	Expense	Worker's Comp	2,082.06	5,370.69	3,608.90	(1,761.79)	
010-8610-90320	Expense	Health Benefits	13,849.14	28,676.06	24,005.18	(4,670.88)	
010-8610-90110	Expense	Regular Salary	107,024.87	196,878.43	185,509.77	(11,368.66)	
010-8610-92130	Expense	Risk Mgt ID Chg	-	28,770.00	8,770.00	(20,000.00)	Use cost savings from Ins. Fund (F715)
010-8615-90320	Expense	Dan O Root Health ben	3,935.88	-	6,822.19	6,822.19	
010-8615-90310	Expense	PERS Retirement	2,895.46	1,169.68	5,018.80	3,849.12	
010-8615-90430	Expense	Worker's Comp	1,990.95	1,242.06	3,450.98	2,208.92	
010-8615-90410	Expense	Medicare	1,874.39	1,147.18	3,248.94	2,101.76	
010-8615-91455	Expense	UNIF/CLOTH/SFTY	1,651.09	1,750.00	3,500.00	1,750.00	Revised projections
010-8615-90210	Expense	GF-Dan O Root-Leave B	1,447.01	-	1,500.00	1,500.00	
010-8615-90340	Expense	Dan O Root Deferred C	744.60	-	1,290.64	1,290.64	
010-8615-90416	Expense	PARS	1,214.52	830.50	2,105.17	1,274.67	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
010-8615-90420	Expense	Unemployment Ins	604.37	609.26	1,047.57	438.31	
010-8615-90335	Expense	Vehicle Allowance	168.00	-	291.20	291.20	
010-8615-90425	Expense	Reimburse SDI	113.44	-	196.63	196.63	
010-8615-93130	Expense	Comptr Eq/Softw	-	1,400.00	-	(1,400.00)	
010-8615-91431	Expense	Other Contract Service	-	10,000.00	5,000.00	(5,000.00)	Revised projections
010-8615-90120	Expense	Temporary Wages	93,119.66	400,000.00	370,000.00	(30,000.00)	Revised projections
010-8617-90320	Expense	Health Benefits	3,935.88	-	6,822.19	6,822.19	
010-8617-90310	Expense	PERS Retirement	2,420.16	116.78	4,194.94	4,078.16	
010-8617-90430	Expense	Worker's Comp	2,014.40	1,763.07	3,491.63	1,728.56	
010-8617-90410	Expense	Medicare	1,895.91	1,628.35	3,286.24	1,657.89	
010-8617-90210	Expense	GF-Crescent Sch-Leave	1,447.01	-	1,500.00	1,500.00	
010-8617-90340	Expense	Crescent Deferred Com	744.67	-	1,290.76	1,290.76	
010-8617-90416	Expense	PARS	1,311.53	1,440.14	2,273.32	833.18	
010-8617-90420	Expense	Unemployment Ins	651.17	810.56	1,128.69	318.13	
010-8617-90335	Expense	Vehicle Allowance	168.00	-	291.20	291.20	
010-8617-90425	Expense	Reimburse SDI	113.45	-	196.65	196.65	
010-8617-91431	Expense	Other Contract Service	-	10,000.00	5,000.00	(5,000.00)	Revised projections
010-8617-90120	Expense	Temporary Wages	94,204.58	400,000.00	370,000.00	(30,000.00)	Revised projections
010-8618-90110	Expense	Regular Salary	-	242.56	60,000.00	59,757.44	
010-8618-90420	Expense	Unemployment Ins	263.99	740.48	457.58	(282.90)	
010-8618-90416	Expense	PARS	446.62	1,131.78	774.14	(357.64)	
010-8618-90340	Expense	Deferred Comp.	-	400.00	-	(400.00)	
010-8618-90410	Expense	Medicare	503.10	1,659.42	872.04	(787.38)	
010-8618-90430	Expense	Worker's Comp	544.70	1,796.85	944.15	(852.70)	
010-8618-90310	Expense	PERS Retirement	27.44	2,103.71	47.56	(2,056.15)	
010-8618-90120	Expense	Temporary Wages	32,948.72	114,000.00	54,000.00	(60,000.00)	
010-8670-90320	Expense	Health Benefits	11,609.39	6,781.86	20,122.94	13,341.08	
010-8670-90310	Expense	PERS Retirement	4,237.60	4,989.15	7,345.17	2,356.02	
010-8670-90425	Expense	SDI-Reimb	719.03	321.65	1,246.32	924.67	
010-8670-90210	Expense	LEAVE BUYBACK	1,190.56	300.00	1,200.00	900.00	
010-8670-90340	Expense	Deferred Comp.	932.85	1,043.90	1,616.94	573.04	
010-8670-90410	Expense	Medicare	964.11	1,248.82	1,671.12	422.30	
010-8670-90420	Expense	Unemployment Ins	219.45	322.88	380.38	57.50	
010-8670-90416	Expense	PARS	207.72	375.20	360.05	(15.15)	
010-8670-90335	Expense	Veh. Allowance	264.28	496.00	458.09	(37.91)	

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010-8670-90430	Expense	Worker's Comp	1,004.61	2,006.54	1,741.32	(265.22)	
010-8670-91140	Expense	Othr Prof. Svc	988.55	15,000.00	5,000.00	(10,000.00)	
010-8670-90120	Expense	Temporary Wages	14,555.82	195,000.00	175,000.00	(20,000.00)	Revised projections
010-8680-90110	Expense	Regular Salary	34,512.37	18,561.79	59,821.44	41,259.65	
010-8680-90320	Expense	Health Benefits	18,828.60	2,581.57	32,636.24	30,054.67	
010-8680-91510	Expense	PG&E/Gas & Elec	33,586.63	30,000.00	60,000.00	30,000.00	
010-8680-90430	Expense	Worker's Comp	1,931.03	1,868.78	3,347.12	1,478.34	
010-8680-90310	Expense	PERS Retirement	3,365.53	4,637.44	5,833.59	1,196.15	
010-8680-90410	Expense	Medicare	1,229.27	1,613.89	2,130.73	516.84	
010-8680-90416	Expense	PARS	419.89	644.02	727.81	83.79	
010-8680-90425	Expense	SDI Reimbursmnt	141.53	183.02	245.32	62.30	
010-8680-90420	Expense	Unemploymnt Ins	346.68	614.05	600.91	(13.14)	
010-8680-90210	Expense	LEAVE BUYBACK	-	300.00	-	(300.00)	
010-8680-91415	Expense	Cntrct Svc/Bldg	438.00	3,000.00	-	(3,000.00)	transfer \$3k to 91140
010-8750-91510	Expense	PG&E/Gas & Elec	21,361.01	18,000.00	35,000.00	17,000.00	Revised projections
010-8750-90320	Expense	Health Benefits	9,396.76	12,272.58	16,287.72	4,015.14	
010-8750-90210	Expense	LEAVE BUYBACK	3,608.36	500.00	3,600.00	3,100.00	
010-8750-90310	Expense	PERS Retirement	5,603.87	8,963.66	9,713.37	749.71	
010-8750-90425	Expense	SDI Reimbursmnt	538.77	551.82	933.87	382.05	
010-8750-90410	Expense	Medicare	1,542.54	2,407.07	2,673.74	266.67	
010-8750-90420	Expense	Unemploymnt Ins	450.88	675.97	781.53	105.56	
010-8750-90416	Expense	PARS	536.13	849.68	929.29	79.61	
010-8750-90335	Expense	Veh. Allowance	528.57	992.00	916.19	(75.81)	
010-8750-90340	Expense	Deferred Comp.	1,041.94	2,087.79	1,806.03	(281.76)	
010-8750-91330	Expense	Advertising	-	700.00	-	(700.00)	Revised projections
010-8750-90430	Expense	Worker's Comp	1,586.60	3,853.62	2,750.11	(1,103.51)	
010-8750-90110	Expense	Regular Salary	48,360.25	91,256.50	83,824.43	(7,432.07)	
010-8760-90110	Expense	Regular Salary	47,006.85	24,017.39	81,478.54	57,461.15	
010-8760-90210	Expense	LEAVE BUYBACK	2,632.31	-	2,700.00	2,700.00	
010-8760-90320	Expense	Health Benefits	9,817.64	14,429.95	17,017.24	2,587.29	
010-8760-90310	Expense	PERS Retirement	4,228.53	6,278.77	7,329.45	1,050.68	
010-8760-90410	Expense	Medicare	918.03	1,084.48	1,591.25	506.77	
010-8760-90416	Expense	PARS	167.31	63.82	290.00	226.18	
010-8760-90420	Expense	Unemploymnt Ins	181.19	226.98	314.06	87.08	
010-8760-90425	Expense	SDI Reimbursmnt	136.16	152.56	236.01	83.45	

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010-8760-90430	Expense	Worker's Comp	958.29	1,701.04	1,661.04	(40.00)	
010-8760-90335	Expense	Veh. Allowance	290.71	545.60	503.90	(41.70)	
010-8760-90340	Expense	Deferred Comp.	388.54	795.17	673.47	(121.70)	
010-8760-90500	Expense	PHY/BACKGROUNDS	-	200.00	-	(200.00)	
010-8760-91525	Expense	Water/Sewer Chg	1,435.89	2,100.00	1,600.00	(500.00)	Senior Center Sold
010-8760-91510	Expense	PG&E/Gas & Elec	540.26	2,500.00	600.00	(1,900.00)	Senior Center Sold
		Total Expenditures				102,725.45	
Total GF Expenditures						182,750.90	
Measure S Fund:							
012-1912-70101	Revenue	Beginning Bal.	-	-	(207,153.00)	(207,153.00)	Fund Balance as of 6/30/25
Stabilization Fund:							
015-1990-81010	Revenue	From Gen Fund	-	(3,013,871.00)	(2,861,298.00)	152,573.00	Fund Balance from GF
015-1990-70101	Revenue	Beginning Bal.	-	(2,541,200.00)	(5,132,644.00)	(2,591,444.00)	
California Forever Fund:							
018-3528-70101	Revenue	Beginning Bal.	-	-	(228,324.00)	(228,324.00)	
018-3528-79200	Revenue	CA Forever-Developer C	(942,914.94)	(400,000.00)	(2,500,000.00)	(2,100,000.00)	
018-3528-91110	Expense	CA Forever-Legal Serv	425,814.92	50,000.00	900,000.00	850,000.00	
018-3528-91140	Expense	CA Forever-Other Profe	568,609.48	200,000.00	1,000,000.00	800,000.00	
018-3528-91225	Expense	CA Forever-Reim City S	162,154.16	-	300,000.00	300,000.00	
018-3528-90160	Expense	CA Forever-Salary Tran	-	100,000.00	200,000.00	100,000.00	
018-3528-91431	Expense	CA Forever -Other Con	18,525.00	50,000.00	100,000.00	50,000.00	
Other Funds:							
025-2365-70101	Revenue	Beginning Bal.	-	(389.00)	(54,339.57)	(53,950.57)	
026-2368-70101	Revenue	Beginning Bal.	-	(25,508.00)	(37,068.65)	(11,560.65)	
037-9984-70101	Revenue	Beginning Bal.	-	(40,529.00)	(44,417.60)	(3,888.60)	
050-8815-70101	Revenue	Beginning Bal.	-	(157,804.00)	(114,402.12)	43,401.88	
050-8815-75235	Revenue	CONCESSION	(65,670.59)	(75,000.00)	(66,000.00)	9,000.00	Revised projections
051-8816-70101	Revenue	Beginning Bal.	-	-	(46,725.18)	(46,725.18)	
052-8817-70101	Revenue	Beginning Bal.	-	(17,401.00)	-	17,401.00	
052-8817-79100	Revenue	Donations	-	(62,000.00)	(117,000.00)	(55,000.00)	CF funds received in last FY.
053-8819-70101	Revenue	Beginning Bal.	-	(57,262.00)	(80,261.35)	(22,999.35)	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
069-3469-70101	Revenue	Beginning Bal.	-	-	(426,700.00)	(426,700.00)	
105-6320-70101	Revenue	Beginning Bal.	-	-	1,120,588.00	1,120,588.00	Negative Fund Balance
110-6329-70101	Revenue	Beginning Bal.	-	(736,058.00)	(1,362,139.00)	(626,081.00)	
115-9906-70101	Revenue	Beginning Bal.	-	(833,104.00)	(614,169.00)	218,935.00	Updated fund balance as of 6/30/25
116-9905-70101	Revenue	Beginning Bal.	-	(91,714.00)	2,397.44	94,111.44	Negative Fund Balance
117-3355-70101	Revenue	Beginning Bal.	-	-	406.51	406.51	Negative Fund Balance
120-6515-70101	Revenue	Beginning Bal.	-	(4,785,579.00)	(4,765,932.33)	19,646.67	
125-2370-70101	Revenue	Beginning Bal.	-	(14,260.00)	(25,726.00)	(11,466.00)	
129-6029-70101	Revenue	Beginning Balance	-	(8,000.00)	(32,757.00)	(24,757.00)	
130-6030-70101	Revenue	Beginning Bal.	-	-	1,946.00	1,946.00	Negative Fund Balance
132-6032-70101	Revenue	Beginning Bal.	-	(17,959.00)	(13,513.00)	4,446.00	
134-6034-70101	Revenue	Beginning Bal.	-	(2,988.00)	(8,188.00)	(5,200.00)	
142-2405-70101	Revenue	Beginning Bal.	-	-	(2,424.00)	(2,424.00)	
158-8619-70101	Revenue	Beginning Bal.	-	(5,215.00)	-	5,215.00	
161-2623-81010	Revenue	GF-Doyuti Tuhkama Gr	-	-	(57,762.00)	(57,762.00)	Doyuti Tuhkama Grant matching amount.
167-1917-70101	Revenue	Beginning Bal.	-	(1,078,755.00)	(955,534.00)	123,221.00	
171-8650-70101	Revenue	Beginning Bal.	-	-	(114,156.00)	(114,156.00)	
175-2428-70101	Revenue	Beginning Bal.	-	-	(869,500.00)	(869,500.00)	
180-6345-70101	Revenue	Beginning Bal.	-	(16,533.00)	(18,940.00)	(2,407.00)	
185-6310-70101	Revenue	Beginning Bal.	-	(3,555,689.00)	(2,763,165.00)	792,524.00	
186-8656-70101	Revenue	Beginning Bal.	-	-	(534.00)	(534.00)	
187-8675-70101	Revenue	Beginning Bal.	-	(4,493.00)	(30,206.00)	(25,713.00)	
188-6311-70101	Revenue	Beginning Bal.	-	-	(2,100,063.00)	(2,100,063.00)	
190-6315-70101	Revenue	Beginning Bal.	-	(167,618.00)	119,340.00	286,958.00	Negative Fund Balance
210-7420-70101	Revenue	Beginning Bal.	-	(10,400.00)	(13,961.00)	(3,561.00)	
222-7422-70101	Revenue	Beginning Bal.	-	(922.00)	-	922.00	
231-7431-70101	Revenue	Beginning Bal.	-	(4,245.00)	-	4,245.00	
300-6520-70101	Revenue	Beginning Bal.	-	(1,660,958.00)	(3,044,858.47)	(1,383,900.47)	
302-9919-81167	Revenue	From American Rescue	-	-	230,000.00	230,000.00	T/I from ARPA for Prosperity Garden
302-9919-70101	Revenue	Beginning Bal.	-	-	(18,695.00)	(18,695.00)	
302-9808-76610	Revenue	Park Imprt-Montebello	-	-	(1,567,280.00)	(1,567,280.00)	
304-6524-70101	Revenue	Public Art Fee-Beginnin	-	-	(70,582.00)	(70,582.00)	
304-6524-77410	Revenue	Public Art Fee	(43,000.00)	-	(43,000.00)	(43,000.00)	\$25K contribution for Art from Sr. Center buyer
310-6513-70101	Revenue	Beginning Bal.	-	(125,971.00)	28,974.41	154,945.41	Negative Fund Balance
312-6512-70101	Revenue	Beginning Bal.	-	(158,572.00)	346,509.00	505,081.00	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
314-6514-70101	Revenue	Beginning Bal.	-	(39,277.00)	(64,716.00)	(25,439.00)	
320-6510-70101	Revenue	Beginning Bal.	-	(99,571.00)	-	99,571.00	
322-9996-70101	Revenue	Beginning Bal.	-	(375,946.00)	(3,878.00)	372,068.00	
337-9974-70101	Revenue	Beginning Bal.	-	(638,513.00)	(699,780.25)	(61,267.25)	
340-9981-70101	Revenue	Beginning Bal.	-	(91,432.00)	(100,205.28)	(8,773.28)	
420-6425-70101	Revenue	Beginning Bal.	-	(222,281.00)	(279,114.00)	(56,833.00)	
422-6423-70101	Revenue	Beginning Bal.	-	(95,225.00)	(255,842.00)	(160,617.00)	
425-6430-70101	Revenue	Beginning Bal.	-	(20,576.00)	(43,667.00)	(23,091.00)	
430-6435-70101	Revenue	Beginning Bal.	-	-	120,789.53	120,789.53	Negative Fund Balance
435-6440-70101	Revenue	Beginning Bal.	-	-	162,290.00	162,290.00	Negative Fund Balance
445-6445-70101	Revenue	Beginning Bal.	-	(9,438.00)	(232,387.00)	(222,949.00)	
446-6446-70101	Revenue	Beginning Bal.	-	(794.00)	(14,353.00)	(13,559.00)	
448-6456-70101	Revenue	Beginning Bal.	-	(31,029.00)	(16,089.00)	14,940.00	
449-6449-70101	Revenue	Beginning Bal.	-	(214,017.00)	(647,466.00)	(433,449.00)	
453-6453-70101	Revenue	Beginning Bal.	-	(164,571.00)	(205,352.00)	(40,781.00)	
454-6454-70101	Revenue	Beginning Bal.	-	(31,773.00)	(44,735.00)	(12,962.00)	
455-6455-70101	Revenue	Beginning Bal.	-	(147,609.00)	158,969.00	306,578.00	Negative Fund Balance
458-6458-70101	Revenue	Beginning Bal.	-	(41,970.00)	(70,864.00)	(28,894.00)	
459-6459-70101	Revenue	Beginning Bal.	-	(463,353.00)	(488,182.00)	(24,829.00)	
460-6326-70101	Revenue	Beginning Bal.	-	-	173,061.00	173,061.00	Negative Fund Balance
461-6461-70101	Revenue	Beginning Bal.	-	-	(267.00)	(267.00)	
462-6462-70101	Revenue	Beginning Bal.	-	(24,361.00)	(32,473.00)	(8,112.00)	
464-6464-70101	Revenue	Beginning Bal.	-	(34,648.00)	(21,353.00)	13,295.00	
465-6465-70101	Revenue	Beginning Bal.	-	(53,117.00)	(47,563.00)	5,554.00	
466-6466-70101	Revenue	Beginning Bal.	-	(42,534.00)	2,326.00	44,860.00	Negative Fund Balance
467-6467-70101	Revenue	Beginning Bal.	-	(29,731.00)	15,946.00	45,677.00	Negative Fund Balance
468-6468-70101	Revenue	Beginning Bal.	-	(25,118.00)	(16,567.00)	8,551.00	
469-6469-70101	Revenue	Beginning Bal.	-	(1,345.00)	(21,116.00)	(19,771.00)	
470-6470-70101	Revenue	Beginning Bal.	-	-	(9,979.00)	(9,979.00)	
705-6380-70101	Revenue	Beginning Bal.	-	(215,247.00)	(198,365.00)	16,882.00	
706-6385-70101	Revenue	Beginning Bal.	-	(2,355,074.00)	(2,686,823.00)	(331,749.00)	
710-3320-70101	Revenue	Beginning Bal.	-	-	(25,650.00)	(25,650.00)	
712-2312-70101	Revenue	Beginning Bal.	-	-	(2,070.00)	(2,070.00)	
713-6395-78410	Revenue	PW Crew Support	(1,154,732.07)	(2,910,409.00)	(2,810,409.00)	100,000.00	Adjusting GF 010-6330-92420 account to use cost
713-6395-70101	Revenue	Beginning Balance	-	-	(15,235.00)	(15,235.00)	

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715-1770-78130	Revenue	Risk Mgt Supprt	-	(1,900,154.59)	(1,432,154.59)	468,000.00	Adjusting Rev. because GF various depts. To use c
715-1770-70101	Revenue	Beginning Bal.	-	-	(576,594.00)	(576,594.00)	Use towards GF
750-1780-70101	Revenue	Beginning Bal.	-	(915,000.00)	(1,095,221.00)	(180,221.00)	
765-1790-70101	Revenue	Beginning Bal.	-	-	(3,148.00)	(3,148.00)	
901-3511-70101	Revenue	Beginning Bal.	-	-	(129,057.00)	(129,057.00)	
902-3513-70101	Revenue	Beginning Bal.	-	-	(3,475,925.00)	(3,475,925.00)	
903-3514-70101	Revenue	Beginning Bal.	-	(4,453,975.00)	(5,925,882.00)	(1,471,907.00)	
907-3480-70101	Revenue	Beginning Bal.	-	(148,968.00)	(385,967.00)	(236,999.00)	
908-3516-70101	Revenue	Beginning Bal.	-	(26,802.00)	141,965.00	168,767.00	Negative Fund Balance
909-8910-70101	Revenue	Beginning Bal.	-	-	1,495,004.00	1,495,004.00	Negative Fund Balance
919-8920-70101	Revenue	Beginning Bal.	-	(103,465.00)	(118,327.00)	(14,862.00)	
935-3462-70101	Revenue	Beginning Bal.	-	(27,685.00)	(28,125.00)	(440.00)	
937-3464-70101	Revenue	Beginning Bal.	-	(289,392.00)	(323,095.00)	(33,703.00)	
945-3490-70101	Revenue	Beginning Bal.	-	-	286,195.00	286,195.00	Negative Fund Balance
945-3490-76426	Revenue	Port-In Adm Fee	(11,825.38)	(7,000.00)	(18,000.00)	(11,000.00)	
945-3450-76416	Revenue	HAP Reimburse	(279,527.00)	(250,000.00)	(350,000.00)	(100,000.00)	
974-3365-70101	Revenue	Beginning Bal.	-	(31,510.00)	(643.00)	30,867.00	
Total Other Funds Revenues						(7,742,094.91)	
050-8815-91140	Expense	Othr Prof. Svc	43,539.93	35,000.00	45,000.00	10,000.00	Revised projections
050-8815-91330	Expense	Advertising	1,737.35	1,400.00	3,500.00	2,100.00	Revised projections
050-8815-90320	Expense	Health Benefits	2,508.81	3,325.70	4,348.60	1,022.90	
050-8815-91465	Expense	Leases/Rentals	5,397.81	4,500.00	5,400.00	900.00	Revised projections
050-8815-90430	Expense	Worker's Comp	316.54	330.96	548.67	217.71	
050-8815-90410	Expense	Medicare	174.32	239.63	302.15	62.52	
050-8815-90416	Expense	PARS	41.51	32.66	71.95	39.29	
050-8815-90420	Expense	Unemploymnt Ins	36.17	46.08	62.69	16.61	
050-8815-90425	Expense	SDI-Reimb	30.73	109.94	53.27	(56.67)	
050-8815-90310	Expense	PERS Retirement	713.36	1,548.02	1,236.49	(311.53)	
050-8815-90340	Expense	Deferred Comp	-	449.30	-	(449.30)	
050-8815-90210	Expense	Leave Buyback	-	738.91	-	(738.91)	
050-8815-90110	Expense	Regular Salary	5,601.49	11,235.17	9,709.25	(1,525.92)	
050-8815-91431	Expense	Othr Cntrct Svc	2,000.00	10,200.00	2,000.00	(8,200.00)	Revised projections
051-8816-91140	Expense	Othr Prof. Svc	43,860.93	10,000.00	44,000.00	34,000.00	New Christmas Tree
051-8816-91330	Expense	Advertising	2,290.81	1,700.00	2,500.00	800.00	

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051-8816-90416	Expense	PARS	6.31	3.28	10.94	7.66	
051-8816-90430	Expense	Worker's Comp	10.82	13.23	18.75	5.52	
051-8816-90410	Expense	Medicare	9.98	12.22	17.30	5.08	
051-8816-90420	Expense	Unemployment Ins	5.94	5.81	10.30	4.49	
051-8816-90310	Expense	PERS Retirement	16.23	45.34	28.13	(17.21)	
051-8816-91435	Expense	Field Supplies	1,449.18	4,000.00	1,000.00	(3,000.00)	Reduced to help cover christmas tree
051-8816-91431	Expense	Othr Cntrct Svc	-	6,200.00	-	(6,200.00)	Reduced to help cover christmas tree
052-8817-90420	Expense	Unemployment Ins	48.42	18.50	83.93	65.43	
052-8817-90416	Expense	PARS	45.58	39.42	79.01	39.59	
052-8817-90430	Expense	Worker's Comp	55.06	67.50	95.44	27.94	
052-8817-90410	Expense	Medicare	50.85	62.32	88.14	25.82	
052-8817-90310	Expense	PERS Retirement	-	97.28	-	(97.28)	-
052-8817-90320	Expense	Health Benefits	-	309.94	-	(309.94)	
053-8819-90160	Expense	Salary Transfrs	12,699.45	-	22,012.38	22,012.38	
105-6320-91515	Expense	PG&E/St Lights	41,143.69	72,000.00	82,000.00	10,000.00	Add \$10,000 from 91435
105-6320-93120	Expense	Field Equipment	4,105.25	-	4,100.00	4,100.00	Revised projections
105-6320-90210	Expense	LEAVE BUYBACK	3,275.78	-	3,300.00	3,300.00	
105-6320-90320	Expense	Health Benefits	7,569.15	12,126.21	13,119.86	993.65	
105-6320-90425	Expense	SDI Reimbursmnt	510.00	629.36	884.00	254.64	
105-6320-91310	Expense	Phone Svc/Intrn	240.10	200.00	400.00	200.00	Add \$200 from 91435
105-6320-90322	Expense	Retiree Health	222.00	390.40	384.80	(5.60)	
105-6320-90420	Expense	Unemployment Ins	42.93	88.56	74.41	(14.15)	
105-6320-90340	Expense	Deferred Comp.	1,777.77	3,189.71	3,081.47	(108.24)	
105-6320-90410	Expense	Medicare	794.28	1,520.96	1,376.75	(144.21)	
105-6320-90430	Expense	Worker's Comp	1,772.03	3,376.62	3,071.52	(305.10)	
105-6320-90310	Expense	PERS Retirement	6,184.31	11,261.84	10,719.47	(542.37)	
105-6320-93220	Expense	Membership/Dues	19,931.92	22,100.00	20,000.00	(2,100.00)	Pls. move balance to 93120
105-6320-90110	Expense	Regular Salary	49,239.25	90,198.42	85,348.03	(4,850.39)	
105-6320-85010	Expense	To General Fund	-	6,000.00	-	(6,000.00)	
115-9902-96315	Expense	CIP/In_HSE Labr	3,700.00	-	23,580.00	23,580.00	Increase to \$23,580 from 96900
115-9904-96210	Expense	Capital Design	2,288.00	-	2,300.00	2,300.00	Add \$2,300 to cover this from 96900
115-9904-96900	Expense	CIP Contingency	-	75,980.00	73,680.00	(2,300.00)	
115-9902-96900	Expense	CIP Contingency	-	39,500.00	15,920.00	(23,580.00)	
117-3355-91431	Expense	Othr Cntrct Svc	83,410.00	50,000.00	134,000.00	84,000.00	This is a reimbursement fund - Add \$84,000 for re
117-3355-91415	Expense	Cntrct Svc/Bldg	537.00	-	2,000.00	2,000.00	This is a reimbursement fund - Add \$2,000 for Pes

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117-3355-90210	Expense	Train Depot O&M-Leav	1,190.56	-	1,200.00	1,200.00	
117-3355-90320	Expense	Health Benefits	1,952.51	3,217.25	3,384.35	167.10	
117-3355-90425	Expense	SDI-Reimb	123.69	138.56	214.40	75.84	
117-3355-90420	Expense	Unemploymnt Ins	6.19	11.97	10.73	(1.24)	
117-3355-90335	Expense	Veh. Allowance	264.28	496.00	458.09	(37.91)	
117-3355-90410	Expense	Medicare	163.83	346.29	283.97	(62.32)	
117-3355-90340	Expense	Deferred Comp	353.28	722.85	612.35	(110.50)	
117-3355-90310	Expense	PERS Retirement	1,202.89	2,653.89	2,085.01	(568.88)	
117-3355-90430	Expense	Worker's Comp	145.63	851.47	252.43	(599.04)	
117-3355-90110	Expense	Regular Salary	9,552.57	22,425.46	16,557.79	(5,867.67)	
129-6029-90160	Expense	Salary Transfrs	3,534.73	7,700.00	6,126.87	(1,573.13)	
130-6030-85010	Expense	To General Fund	-	3,000.00	103,000.00	100,000.00	T/O to GF
130-6030-90320	Expense	Health Benefits	2,261.91	3,742.27	3,920.64	178.37	
130-6030-90425	Expense	SDI Reimbursmnt	106.38	171.42	184.39	12.97	
130-6030-90420	Expense	Unemploymnt Ins	9.67	20.67	16.76	(3.91)	
130-6030-90340	Expense	Deferred Comp.	332.91	620.16	577.04	(43.12)	
130-6030-90430	Expense	Worker's Comp	130.84	276.46	226.79	(49.67)	
130-6030-90410	Expense	Medicare	130.24	280.64	225.75	(54.89)	
130-6030-90310	Expense	PERS Retirement	1,033.07	2,006.61	1,790.65	(215.96)	
130-6030-90210	Expense	LEAVE BUYBACK	438.30	3,390.86	759.72	(2,631.14)	
130-6030-91435	Expense	Field Supplies	11,601.44	135,500.00	85,500.00	(50,000.00)	Transfer to GF
130-6030-93410	Expense	Oper. Contingcy	-	77,071.80	27,071.80	(50,000.00)	Transfer to GF
142-2405-90160	Expense	Salary Transfrs	2,241.05	4,072.43	3,884.49	(187.94)	
167-8627-85302	Expense	To Park/Fac Fee	-	-	230,000.00	230,000.00	T/O to F302 for Prosperity Garden
167-1917-96440	Expense	ERP SYSTEM	133,311.00	852,756.00	499,535.00	(353,221.00)	
171-8650-90110	Expense	Regular Salary	5,298.13	-	9,183.43	9,183.43	
171-8650-90310	Expense	PERS Retirement	446.32	-	773.62	773.62	
171-8650-90320	Expense	Health Benefits	439.32	-	761.49	761.49	
171-8650-90340	Expense	Deferred Comp.	120.85	-	209.47	209.47	
171-8650-90430	Expense	Worker's Comp	91.81	-	159.14	159.14	
171-8650-90410	Expense	Medicare	86.25	-	149.50	149.50	
171-8650-90425	Expense	SDI Reimbursmnt	22.95	-	39.78	39.78	
171-8650-90420	Expense	Unemploymnt Ins	10.10	-	17.51	17.51	
171-8650-90335	Expense	Veh. Allowance	9.71	-	16.83	16.83	
171-8650-90416	Expense	PARS	4.56	-	7.90	7.90	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
185-6310-90320	Expense	Health Benefits	8,557.14	13,805.12	14,832.38	1,027.26	
185-6310-90425	Expense	SDI Reimbursmnt	547.56	710.99	949.10	238.11	
185-6310-91310	Expense	Phone Svc/Intrn	239.08	100.00	300.00	200.00	Add \$200 from 90501
185-6310-90322	Expense	Retiree Health	111.00	195.20	192.40	(2.80)	
185-6310-90420	Expense	Unemployment Ins	46.76	97.28	81.05	(16.23)	
185-6310-90340	Expense	Deferred Comp.	1,855.17	3,343.84	3,215.63	(128.21)	
185-6310-90410	Expense	Medicare	802.20	1,566.77	1,390.48	(176.29)	
185-6310-90501	Expense	TRAVEL TRAINING	3,612.50	15,000.00	14,800.00	(200.00)	Not formula driven.
185-6310-90430	Expense	Worker's Comp	1,527.35	2,913.70	2,647.41	(266.29)	
185-6310-90310	Expense	PERS Retirement	6,278.57	11,604.69	10,882.85	(721.84)	
185-6310-90110	Expense	Regular Salary	51,064.52	92,187.80	88,511.83	(3,675.97)	
185-6310-90210	Expense	LEAVE BUYBACK	3,006.70	11,927.74	3,000.00	(8,927.74)	
187-8677-90430	Expense	Mayor's Grant-Worker'	6.11	-	10.59	10.59	
187-8677-90410	Expense	Mayor's Grant-Medicar	5.64	-	9.78	9.78	
187-8677-90416	Expense	Mayor's Grant-PARS	4.58	-	7.94	7.94	
187-8677-90310	Expense	Mayor's Grant- PERS Re	2.95	-	5.11	5.11	
187-8677-90420	Expense	Mayor's Grant-Unempl	2.91	-	5.04	5.04	
187-8676-90416	Expense	PARS	-	35.58	-	(35.58)	
187-8676-90420	Expense	Unemployment Ins	-	38.82	-	(38.82)	
187-8676-90410	Expense	Medicare	-	62.30	-	(62.30)	
187-8676-90430	Expense	Worker's Comp	-	67.46	-	(67.46)	
187-8676-90310	Expense	PERS Retirement	-	119.90	-	(119.90)	-
187-8676-91435	Expense	Field Supplies	-	19,000.00	-	(19,000.00)	
188-6311-90320	Expense	Health Benefits	19,524.40	25,365.15	33,842.29	8,477.14	
188-6311-90310	Expense	PERS Retirement	4,986.17	5,782.45	8,642.69	2,860.24	
188-6311-90210	Expense	Sewer R&R-Leave Buyb	2,543.86	-	2,500.00	2,500.00	
188-6311-90340	Expense	Sewer R&R -Deferred C	1,421.42	-	2,463.79	2,463.79	
188-6311-90430	Expense	Worker's Comp	2,585.00	3,184.03	4,480.67	1,296.64	
188-6311-90425	Expense	SDI Reimbursement	760.71	738.34	1,318.56	580.22	
188-6311-90410	Expense	Medicare	953.00	1,082.22	1,651.87	569.65	
188-6311-90420	Expense	Unemployment Insurar	63.96	86.40	110.86	24.46	
188-6311-90110	Expense	Regular Salary	62,639.88	161,262.00	108,575.79	(52,686.21)	
189-8659-90120	Expense	Temporary Wages	10,621.48	2,426.40	80,000.00	77,573.60	Each year out grant budget is 80k for part time st
189-8659-90110	Expense	Regular Salary	67,991.48	106,093.44	117,851.90	11,758.46	Should be 100% Rec Supervisor, 100% CSO, 10% R
189-8659-90320	Expense	Health Benefits	12,006.24	15,201.02	20,810.82	5,609.80	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
189-8659-90210	Expense	Leave Buy-Back	3,116.00	-	3,200.00	3,200.00	
189-8659-90425	Expense	SDI-Reimb	721.88	138.70	1,251.26	1,112.56	
189-8659-90410	Expense	Medicare	1,384.98	1,772.43	2,400.63	628.20	
189-8659-90310	Expense	PERS Retirement	5,496.33	9,124.77	9,526.97	402.20	
189-8659-90416	Expense	PARS	161.75	31.55	280.37	248.82	
189-8659-90420	Expense	Unemploymnt Ins	227.35	187.10	394.07	206.97	
189-8659-90340	Expense	Deferred Comp.	2,289.84	3,808.66	3,969.06	160.40	
189-8659-90430	Expense	Worker's Comp	1,382.68	2,344.38	2,396.65	52.27	
189-8659-90335	Expense	Veh. Allowance	24.28	496.00	42.09	(453.91)	
189-8659-90160	Expense	Salary Transfrs	(475.74)	-	(824.62)	(824.62)	
189-8659-91435	Expense	Field Supplies	19,806.06	36,000.00	30,000.00	(6,000.00)	Should be lower per out grant budget
190-6315-90320	Expense	Health Benefits	1,887.19	3,096.03	3,271.13	175.10	
190-6315-90425	Expense	SDI Reimbursmnt	78.07	105.57	135.32	29.75	
190-6315-90322	Expense	Retiree Health	55.50	97.60	96.20	(1.40)	
190-6315-90420	Expense	Unemploymnt Ins	10.69	21.95	18.53	(3.42)	
190-6315-90340	Expense	Deferred Comp.	363.93	671.54	630.81	(40.73)	
190-6315-90410	Expense	Medicare	156.93	316.75	272.01	(44.74)	
190-6315-90430	Expense	Worker's Comp	314.77	622.64	545.60	(77.04)	
190-6315-90310	Expense	PERS Retirement	1,244.08	2,355.23	2,156.41	(198.82)	
190-6315-90210	Expense	LEAVE BUYBACK	554.00	2,310.08	960.27	(1,349.81)	
190-6315-90110	Expense	Regular Salary	9,886.95	18,871.81	17,137.38	(1,734.43)	
191-8691-90160	Expense	Salary Transfers	-	17,875.70	-	(17,875.70)	
300-6520-96410	Expense	Park Dev Fund- CIP Furr	129,441.00	-	130,000.00	130,000.00	Mobile Stage
302-9808-96310	Expense	Park Imprvt-Montebell	474,813.75	-	1,340,545.00	1,340,545.00	
302-9808-96210	Expense	CAPITAL DESIGN	16,680.00	-	226,735.00	226,735.00	
310-6513-93410	Expense	Oper. Contingcy	-	3,256.00	5,172.59	1,916.59	
310-9988-93310	Expense	Prof.Studies	-	65,000.00	30,000.00	(35,000.00)	
310-6513-93121	Expense	Field Equip >5k	-	170,000.00	50,000.00	(120,000.00)	
420-6425-91357	Expense	Prop Tx Adm Fee	4,305.89	3,700.00	8,200.00	4,500.00	Add \$4500 from 91435
422-6423-91357	Expense	Prop Tx Adm Fee	693.48	600.00	1,300.00	700.00	Add \$700 from Beginning Balance
425-6430-91357	Expense	Prop Tx Adm Fee	654.20	750.00	1,350.00	600.00	Add \$600 from 91435
425-6430-91435	Expense	Field Supplies	203.13	1,300.00	700.00	(600.00)	
430-6435-91357	Expense	Prop Tx Adm Fee	2,210.26	1,700.00	4,400.00	2,700.00	
430-6435-91515	Expense	PG&E/St Lights	2,238.28	12,436.25	9,736.25	(2,700.00)	

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435-6440-91357	Expense	Prop Tx Adm Fee	1,262.61	1,440.00	2,740.00	1,300.00	Add \$1300 from 91440
435-6440-91140	Expense	Othr Prof. Svc	-	1,400.00	100.00	(1,300.00)	
445-6445-91525	Expense	Water/Sewer Chg	58,593.54	80,000.00	116,500.00	36,500.00	Add \$36,500 - many irrigation issues in FY26
445-6445-91431	Expense	Othr Cntrct Svc	13,304.08	10,000.00	13,300.00	3,300.00	
445-6445-91357	Expense	Prop Tx Adm Fee	2,539.95	2,100.00	5,100.00	3,000.00	Add \$3,000 from 91435
445-6445-91510	Expense	PG&E/Gas & Elec	3,388.26	5,700.00	7,200.00	1,500.00	Add \$1,500 from 91435
445-6445-91435	Expense	Field Supplies	6,175.85	26,000.00	21,500.00	(4,500.00)	
446-6446-91357	Expense	Prop Tx Adm Fee	1,675.92	2,300.00	3,600.00	1,300.00	Add \$1,300 from 91440
446-6446-91140	Expense	Othr Prof. Svc	-	1,467.00	167.00	(1,300.00)	
448-6456-91357	Expense	Prop Tx Adm Fee	421.74	510.00	910.00	400.00	Add \$400 from 93410
448-6456-93410	Expense	Oper. Contingcy	-	20,000.00	19,600.00	(400.00)	
453-6453-91515	Expense	PG&E/St Lights	4,387.49	3,700.00	8,800.00	5,100.00	Add \$5,100 from Beginning Balance
453-6453-91357	Expense	Prop Tx Adm Fee	665.26	800.00	1,300.00	500.00	Add \$500 from 91431
453-6453-91431	Expense	Othr Cntrct Svc	1,275.00	8,600.00	8,100.00	(500.00)	
454-6454-91515	Expense	PG&E/St Lights	4,138.77	3,000.00	8,000.00	5,000.00	Add \$5,000 from 70101
454-6454-91357	Expense	Prop Tx Adm Fee	313.60	200.00	700.00	500.00	Add \$500 from 91435
454-6454-91435	Expense	Field Supplies	875.16	3,000.00	2,500.00	(500.00)	
455-6455-91525	Expense	Water/Sewer Chg	16,781.96	26,000.00	33,600.00	7,600.00	Add \$7,600 from 91420
455-6455-91357	Expense	Prop Tx Adm Fee	1,079.46	1,600.00	3,600.00	2,000.00	Add \$2,000 from 91515
455-6455-91515	Expense	PG&E/St Lights	8,778.07	33,000.00	31,000.00	(2,000.00)	
455-6455-91420	Expense	Cntrct Svc/Grnd	-	45,000.00	37,400.00	(7,600.00)	
458-6458-91525	Expense	Water/Sewer Chg	9,414.25	15,000.00	19,000.00	4,000.00	Add \$4,000 from 93120
458-6458-91357	Expense	Prop Tx Adm Fee	477.49	500.00	1,000.00	500.00	Add \$500 from 91435
458-6458-91435	Expense	Field Supplies	603.13	6,100.00	5,600.00	(500.00)	
458-6458-93120	Expense	Field Equipment	-	4,800.00	800.00	(4,000.00)	
459-6459-91525	Expense	Water/Sewer Chg	10,930.13	11,000.00	21,000.00	10,000.00	Add \$10,000 from 91140
459-6459-91357	Expense	Prop Tx Adm Fee	641.17	800.00	1,800.00	1,000.00	Add \$1,000 from 91435
459-6459-91435	Expense	Field Supplies	907.52	7,000.00	6,000.00	(1,000.00)	
460-6326-91431	Expense	Othr Cntrct Svc	1,780.00	-	2,000.00	2,000.00	Add \$1,200 from 91435
460-6326-91435	Expense	Field Supplies	2,234.42	15,000.00	13,000.00	(2,000.00)	
461-6461-91357	Expense	Prop Tx Adm Fee	7,940.44	10,000.00	16,000.00	6,000.00	Add \$6,000 from 91330 and 91140
461-6461-91140	Expense	Othr Prof. Svc	-	9,567.00	3,567.00	(6,000.00)	
462-6462-91357	Expense	Prop Tx Adm Fee	1,059.66	1,500.00	2,200.00	700.00	Add \$700 from 91140

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462-6462-91140	Expense	Othr Prof. Svc	-	1,331.00	631.00	(700.00)	
465-6465-91357	Expense	Prop Tx Adm Fee	723.76	1,400.00	1,700.00	300.00	Add \$300 from 91431
465-6465-91431	Expense	Othr Cntrct Svc	-	584.00	284.00	(300.00)	
469-6469-91357	Expense	Prop Tx Adm Fee	2,069.51	3,000.00	4,200.00	1,200.00	Add \$1200 from 91140
705-6380-91430	Expense	Cntrct Svc/Eqpt	25,425.13	30,000.00	45,000.00	15,000.00	Add \$15,000 as estimate (A lot tractor repairs this
705-6380-91440	Expense	Auto Parts/Supp	58,234.87	60,000.00	75,000.00	15,000.00	Add \$15,000 as estimate (A lot tractor repairs th
705-6380-90320	Expense	Health Benefits	3,015.57	4,989.82	5,226.99	237.17	
705-6380-90425	Expense	SDI Reimbursmnt	142.01	228.50	246.15	17.65	
705-6380-90420	Expense	Unemploymnt Ins	12.51	26.75	21.68	(5.07)	
705-6380-90340	Expense	Deferred Comp.	443.68	827.15	769.05	(58.10)	
705-6380-90430	Expense	Worker's Comp	174.28	368.51	302.09	(66.42)	
705-6380-90410	Expense	Medicare	173.63	374.22	300.96	(73.26)	
705-6380-90310	Expense	PERS Retirement	1,377.34	2,675.07	2,387.39	(287.68)	
705-6380-90210	Expense	LEAVE BUYBACK	584.40	1,200.00	600.00	(600.00)	
710-3320-91140	Expense	Othr Prof. Svc	89,530.50	15,000.00	195,000.00	180,000.00	Apex contract for IT Support services
710-3320-91300	Expense	Office Supplies	7,258.58	-	10,000.00	10,000.00	Revised projections
710-3320-90200	Expense	Overtime	3,436.68	3,463.01	10,000.00	6,536.99	Revised projections
710-3320-91435	Expense	Field Supplies	7,285.67	4,500.00	10,000.00	5,500.00	Revised projections
710-3320-90335	Expense	Veh. Allowance	1,996.43	744.00	3,460.48	2,716.48	
710-3320-93120	Expense	Field Equipment	1,593.50	1,000.00	3,500.00	2,500.00	Revised projections
710-3320-90310	Expense	PERS Retirement	16,854.43	27,019.57	29,214.35	2,194.78	
710-3320-90320	Expense	Health Benefits	18,073.36	30,611.78	31,327.16	715.38	
710-3320-90340	Expense	Deferred Comp.	4,125.60	6,623.38	7,151.04	527.66	
710-3320-90425	Expense	SDI Reimbursmnt	1,524.05	2,178.48	2,641.69	463.21	
710-3320-90322	Expense	Retiree Health	333.00	585.60	577.20	(8.40)	
710-3320-90420	Expense	Unemploymnt Ins	137.59	279.87	238.49	(41.38)	
710-3320-90430	Expense	Worker's Comp	2,919.91	5,461.07	5,061.18	(399.89)	
710-3320-90410	Expense	Medicare	2,654.87	5,014.14	4,601.77	(412.37)	
710-3320-90210	Expense	LEAVE BUYBACK	13,874.35	20,000.00	14,000.00	(6,000.00)	
710-3320-90110	Expense	Regular Salary	158,684.91	389,414.98	275,053.84	(114,361.14)	
710-3320-91412	Expense	CONTRACT-IT	-	240,000.00	40,000.00	(200,000.00)	Account Tranfer for IT Support services
712-2312-90200	Expense	Overtime	113,115.53	150,000.00	225,000.00	75,000.00	Not formula driven.
712-2312-90220	Expense	Standby Pay	47,976.54	39,592.03	83,159.34	43,567.31	

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712-2312-90110	Expense	Regular Salary	465,959.18	784,017.00	807,662.58	23,645.58	
712-2312-90310	Expense	PERS Retirement	43,729.20	60,478.50	75,797.28	15,318.78	
712-2312-90500	Expense	PHY/BACKGROUNDS	21,610.00	26,000.00	41,000.00	15,000.00	Revised projections
712-2312-90340	Expense	Deferred Comp.	10,604.17	13,392.35	18,380.56	4,988.21	
712-2312-90410	Expense	Medicare	9,403.18	12,642.59	16,298.85	3,656.26	
712-2312-93105	Expense	Phones & Electronic Ga	1,637.45	2,200.00	5,000.00	2,800.00	Revised projections
712-2312-90430	Expense	Worker's Comp	8,321.77	11,881.36	14,424.40	2,543.04	
712-2312-90425	Expense	SDI Reimbursmnt	1,172.60	1,294.40	2,032.51	738.11	
712-2312-90420	Expense	Unemploymnt Ins	555.75	1,087.20	963.30	(123.90)	
712-2312-90416	Expense	PARS	-	155.95	-	(155.95)	
712-2312-90160	Expense	Salary Transfrs	(2,120.89)	-	(3,676.21)	(3,676.21)	
712-2312-90320	Expense	Health Benefits	111,453.95	205,105.06	193,186.85	(11,918.21)	
712-2312-90120	Expense	Temporary Wages	-	11,996.30	-	(11,996.30)	
712-2312-90210	Expense	LEAVE BUYBACK	9,275.95	40,345.18	9,300.00	(31,045.18)	
712-2312-91305	Expense	Sftwre/Srv Agre	122,293.75	348,829.86	248,829.86	(100,000.00)	AXON Body Camera - moved to GF
713-6395-90430	Expense	Worker's Comp	70,054.21	100,000.00	121,427.30	21,427.30	
713-6395-90320	Expense	Health Benefits	175,643.61	285,727.42	304,448.92	18,721.50	
713-6395-90125	Expense	Temp Agency	55,693.63	50,000.00	62,000.00	12,000.00	Add \$12,000 temp filling in for crew out on disabili
713-6395-90340	Expense	Deferred Comp.	16,565.90	19,166.58	28,714.23	9,547.65	
713-6395-90200	Expense	Overtime	22,026.06	19,878.86	25,000.00	5,121.14	Not formula driven.
713-6395-93105	Expense	E-GADGETS OTHER	3,050.66	-	3,000.00	3,000.00	Revised projections
713-6395-91431	Expense	Othr Cntrct Svc	795.00	-	800.00	800.00	Add \$800 from 91435
713-6395-90500	Expense	PHY/BACKGROUNDS	854.52	560.00	960.00	400.00	Add \$200 to cover overage from 91435
713-6395-90425	Expense	SDI Reimbursmnt	959.11	1,263.58	1,662.46	398.88	
713-6395-90322	Expense	Retiree Health	1,110.00	1,952.00	1,924.00	(28.00)	
713-6395-90410	Expense	Medicare	10,646.86	18,559.65	18,454.56	(105.09)	
713-6395-90416	Expense	PARS	(24.90)	107.50	(43.16)	(150.66)	
713-6395-90420	Expense	Unemploymnt Ins	1,085.62	2,037.60	1,881.74	(155.86)	
713-6395-91435	Expense	Field Supplies	8,243.73	15,000.00	13,800.00	(1,200.00)	
713-6395-90160	Expense	Salary Transfrs	(917.70)	-	(1,590.68)	(1,590.68)	
713-6395-90220	Expense	Standby Pay	22,438.34	41,708.14	38,893.12	(2,815.02)	
713-6395-90310	Expense	PERS Retirement	62,931.46	112,661.97	109,081.20	(3,580.77)	
713-6395-90210	Expense	LEAVE BUYBACK	2,057.36	28,965.09	2,100.00	(26,865.09)	

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713-6395-90110	Expense	Regular Salary	664,907.69	1,544,246.69	1,152,506.66	(391,740.03)	
715-1770-90320	Expense	Health Benefits	7,844.97	3,243.14	13,597.95	10,354.81	
715-1770-90310	Expense	PERS Retirement	5,286.23	6,843.22	9,162.80	2,319.58	
715-1770-90210	Expense	LEAVE BUYBACK	5,349.75	3,291.86	5,400.00	2,108.14	
715-1770-90430	Expense	Worker's Comp	1,619.57	2,208.90	2,807.25	598.35	
715-1770-90340	Expense	Deferred Comp.	1,437.25	1,940.90	2,491.23	550.33	
715-1770-90410	Expense	Medicare	805.90	933.14	1,396.89	463.75	
715-1770-90425	Expense	SDI Reimbursmnt	469.46	560.61	813.73	253.12	
715-1770-90335	Expense	Veh. Allowance	880.91	1,478.40	1,526.91	48.51	
715-1770-90420	Expense	Unemploymnt Ins	45.91	42.91	79.58	36.67	
715-1770-90322	Expense	Retiree Health	111.00	195.20	192.40	(2.80)	
715-1770-90200	Expense	Overtime	148.89	1,000.00	258.08	(741.92)	Not formula driven.
715-1770-90110	Expense	Regular Salary	46,720.48	107,441.05	80,982.17	(26,458.88)	
715-1770-91345	Expense	Insurance Exp.	1,405,565.00	1,500,000.00	1,405,565.00	(94,435.00)	PLAN Premium - this unused balance can be move
750-1780-91925	Expense	Ins Prcd/Paymts	508,649.10	300,000.00	500,000.00	200,000.00	WC Replenishment to Athens for Claim Costs \$250
750-1780-90320	Expense	Health Benefits	5,772.49	3,144.96	10,005.65	6,860.69	
750-1780-90310	Expense	PERS Retirement	4,946.67	6,636.00	8,574.23	1,938.23	
750-1780-90210	Expense	LEAVE BUYBACK	5,023.95	3,192.00	5,025.00	1,833.00	
750-1780-90340	Expense	Deferred Comp.	1,423.99	1,881.90	2,468.25	586.35	
750-1780-90430	Expense	Worker's Comp	1,550.60	2,141.98	2,687.71	545.73	
750-1780-90410	Expense	Medicare	740.00	904.80	1,282.67	377.87	
750-1780-90425	Expense	SDI Reimbursmnt	483.59	543.66	838.22	294.56	
750-1780-90335	Expense	Veh. Allowance	880.81	1,433.60	1,526.74	93.14	
750-1780-90420	Expense	Unemploymnt Ins	37.71	41.47	65.36	23.89	
750-1780-90322	Expense	Retiree Health	233.10	409.92	404.04	(5.88)	
750-1780-90200	Expense	Overtime	99.24	1,000.00	172.02	(827.98)	Not formula driven.
750-1780-90110	Expense	Regular Salary	42,453.15	105,783.79	73,585.46	(32,198.33)	
750-1780-91345	Expense	Insurance Exp.	257,262.25	300,000.00	257,262.00	(42,738.00)	LAWCX Premium, OSIP Payment - this unused bal
901-3511-90310	Expense	PERS Retirement	8,399.82	10,000.00	14,559.69	4,559.69	
901-3511-90320	Expense	Health Benefits	13,131.89	18,203.14	22,761.94	4,558.80	
901-3511-90425	Expense	SDI Reimbursmnt	921.70	816.05	1,597.61	781.56	
901-3511-90340	Expense	Deferred Comp.	2,295.70	3,397.20	3,979.21	582.01	
901-3511-90430	Expense	Worker's Comp	2,243.30	3,367.02	3,888.39	521.37	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
901-3511-90322	Expense	Retiree Health	1,143.30	1,768.96	1,981.72	212.76	
901-3511-90335	Expense	Veh. Allowance	792.85	1,232.00	1,374.27	142.27	
901-3511-90420	Expense	Unemploymnt Ins	47.19	93.68	81.80	(11.88)	
901-3511-90125	Expense	Temp Agency	-	344.10	-	(344.10)	
901-3511-90110	Expense	Regular Salary	71,777.63	125,000.00	124,414.56	(585.44)	
901-3511-90410	Expense	Medicare	1,091.87	2,978.19	1,892.57	(1,085.62)	
901-3511-90210	Expense	LEAVE BUYBACK	7,155.53	11,684.00	7,200.00	(4,484.00)	
903-3514-90425	Expense	SDI Reimbursmnt	1,136.42	1,162.93	1,969.79	806.86	
903-3514-90335	Expense	Veh. Allowance	528.57	632.00	916.19	284.19	
903-3514-90322	Expense	Retiree Health	555.00	794.80	962.00	167.20	
903-3514-90420	Expense	Unemploymnt Ins	67.09	371.30	116.29	(255.01)	
903-3514-90430	Expense	Worker's Comp	2,052.58	5,991.68	3,557.81	(2,433.87)	
903-3514-90410	Expense	Medicare	1,393.82	5,491.01	2,415.95	(3,075.06)	
903-3514-90340	Expense	Deferred Comp.	1,445.81	5,924.35	2,506.07	(3,418.28)	
903-3514-90310	Expense	PERS Retirement	9,359.87	34,186.32	16,223.77	(17,962.55)	
903-3514-90210	Expense	LEAVE BUYBACK	5,582.20	34,496.75	5,600.00	(28,896.75)	
903-3514-90320	Expense	Health Benefits	20,500.54	76,416.35	35,534.27	(40,882.08)	
903-3514-90110	Expense	Regular Salary	88,258.10	344,089.57	152,980.71	(191,108.86)	
909-8910-91525	Expense	Water/Sewer Chg	22,410.32	20,700.00	28,000.00	7,300.00	Water Leak- Repair is scheduled. Increase amount
909-8910-90320	Expense	Health Benefits	18,339.10	30,246.56	31,787.77	1,541.21	
909-8910-90335	Expense	Veh. Allowance	264.28	496.00	458.09	(37.91)	
909-8910-90420	Expense	Unemploymnt Ins	233.36	541.66	404.49	(137.17)	
909-8910-90425	Expense	SDI Reimbursmnt	433.59	1,113.58	751.56	(362.02)	
909-8910-90416	Expense	PARS	65.85	507.86	114.14	(393.72)	
909-8910-90410	Expense	Medicare	1,261.76	2,672.98	2,187.05	(485.93)	
909-8910-90430	Expense	Worker's Comp	1,336.30	3,931.20	2,316.25	(1,614.95)	
909-8910-90340	Expense	Deferred Comp.	555.71	4,699.81	963.23	(3,736.58)	
909-8910-90310	Expense	PERS Retirement	7,079.94	16,146.90	12,271.90	(3,875.00)	
909-8910-90210	Expense	LEAVE BUYBACK	1,750.63	6,466.45	1,800.00	(4,666.45)	
909-8910-91465	Expense	Leases/Rentals	11,483.36	20,000.00	12,000.00	(8,000.00)	Lease is \$10-11k
909-8910-90110	Expense	Regular Salary	60,182.16	121,297.73	104,315.74	(16,981.99)	
919-8920-93140	Expense	Major Facilities repairs	6,456.45	-	15,000.00	15,000.00	Fuel system leak and repairs.
919-8920-90320	Expense	Health Benefits	2,335.94	3,862.62	4,048.96	186.34	

Account Number	Type	Description	2025-2026 YTD Activity Through Jan	2025-2026 ADOPTED	FY 20256-26 Amended Budget	Difference (Amended - Current Budget)	Comments
919-8920-90420	Expense	Unemployment Ins	9.38	19.01	16.26	(2.75)	
919-8920-90410	Expense	Medicare	122.92	250.78	213.06	(37.72)	
919-8920-90425	Expense	SDI Reimbursmnt	62.58	157.22	108.47	(48.75)	
919-8920-90430	Expense	Worker's Comp	129.15	336.91	223.86	(113.05)	
919-8920-90340	Expense	Deferred Comp.	101.38	640.05	175.73	(464.32)	
919-8920-90310	Expense	PERS Retirement	777.22	2,000.50	1,347.18	(653.32)	
919-8920-90210	Expense	LEAVE BUYBACK	280.02	1,016.48	300.00	(716.48)	
919-8920-90110	Expense	Regular Salary	8,234.46	16,026.06	14,273.06	(1,753.00)	
932-3455-91915	Expense	Util. Asst Pyt.	8,986.00	10,000.00	16,000.00	6,000.00	
932-3455-91910	Expense	Hsg Assist. Pyt	2,458,596.00	3,790,000.00	3,784,000.00	(6,000.00)	
945-3490-90110	Expense	Regular Salary	129,172.98	96,223.17	223,899.83	127,676.66	
945-3450-91910	Expense	Hsg Assist. Pyt	292,521.00	248,000.00	347,000.00	99,000.00	
945-3490-90320	Expense	Health Benefits	35,925.00	20,470.21	62,270.00	41,799.79	
945-3490-90310	Expense	PERS Retirement	12,732.33	6,951.26	22,069.37	15,118.11	
945-3490-90322	Expense	Retiree Health	1,387.50	427.60	2,405.00	1,977.40	
945-3490-90430	Expense	Worker's Comp	2,364.02	2,180.91	4,097.63	1,916.72	
945-3490-90410	Expense	Medicare	1,893.06	1,574.64	3,281.30	1,706.66	
945-3490-90340	Expense	Deferred Comp.	1,326.75	829.97	2,299.70	1,469.73	
945-3450-91915	Expense	Util. Asst Pyt.	2,716.00	2,000.00	3,000.00	1,000.00	
945-3490-90425	Expense	SDI Reimbursmnt	629.96	711.63	1,091.93	380.30	
945-3490-90420	Expense	Unemployment Ins	154.54	77.63	267.87	190.24	
945-3490-90210	Expense	LEAVE BUYBACK	1,758.27	1,694.12	1,800.00	105.88	
945-3490-90335	Expense	Veh. Allowance	264.28	944.32	458.09	(486.23)	
Total Other Funds Expenditures					1,248,524.71		

CITY OF SUISUN CITY

Organizational Realignment and Strategic Staffing Plan **Building the Foundation for Sustained Excellence**

Bret Prebula, City Manager
To the Suisun City Council
March 2026

EXECUTIVE SUMMARY

Over the past 24 months, Suisun City has experienced a period of remarkable operational progress — from accelerating capital projects and securing new grant funding, to advancing long-stalled policy initiatives and strengthening the public's trust in local government. This momentum is real, measurable, and fragile. It did not happen by accident; it is the direct product of focused leadership, a committed workforce, and a city organization stretched to, and in many areas beyond, its operational capacity.

The organizational changes presented are not aspirational additions to an already-comfortable organization. They are **structural necessities** required to sustain the gains already achieved, fulfill commitments already made to the community, and build the administrative foundation that any thoughtful future, whether growth-oriented or stability-focused will demand. Cities that fail to invest in their own organizational infrastructure find themselves in reactive, crisis-driven management when the next challenge arrives.

This paper presents proposed changes across seven functional areas: the **City Manager's Office**, **Finance Department**, **Human Resources Department**, **Police Department**, **Development Services / Housing**, and **Public Works**. For each area, the paper documents the current gap, the risk of inaction, and the specific organizational change proposed. A benchmark analysis of comparable California general law cities in the 30,000–50,000 population range is provided to establish professional context and demonstrate that Suisun City is not asking for more than peer communities already maintain.

Why Fire and IT are not Being Restructured Today

In 2024, Fire did a reorg to strengthen operations working towards 3/0 firefighter staffing on one engine.

- Removal of the Division Chief position enabled Fire to divert funding to one Firefighter Paramedic while in 2025-26 FY Council approved two additional positions. We are recruiting for two remaining vacancies.
- Management and oversight of department Operations and Training was bridged to the Deputy Chief level providing for overall efficiency and while Suisun explores future expansion positions Fire Chief better to dedicate energy and focus on expansion goals while Deputy Chief will continue to maintain day-to-day operations for continuity.

In Information Technology we are continuing to evaluate the overall needs. The Apex Technology contract was a great step forward. Additional resources may be required but it will not be a FY 2026/27 discussion, most likely a discussion in FY 2027/28 or later.

THE CORE CHALLENGE: Every day that passes without adequate staffing is a day that the City Manager, department directors, and frontline staff are making painful triage decisions about which community priorities receive attention and which do not. That is not a sustainable management model.

SECTION 1 — THE STAKES: PROTECTING TWO YEARS OF MOMENTUM

We are situated at the intersection of Solano County's growth corridor. The city faces a distinctive set of pressures that make organizational capacity not a luxury but a prerequisite for responsible governance: rising sea levels threaten significant portions of the community, a regional housing crisis demands local policy leadership, economic development opportunities along the waterfront and commercial corridors require active municipal stewardship, and a community that has experienced periods of fiscal stress expects, rightly, that its city government is well-managed and forward-looking.

The past 24 months have demonstrated what is possible when city leadership is focused and the organization is aligned. Key advances include accelerated project delivery, improved community communication, new economic development partnerships, and a more cohesive interdepartmental approach to shared challenges.

1.1 Why Momentum Is the City's Most Valuable Asset

Organizational momentum in local government is hard to build and easy to lose. It depends on more than leadership; it depends on a staffing structure that can translate vision into action across all departments simultaneously. When city staff are operating above capacity, the consequences are not immediately obvious, but they compound overtime:

- ⚠ **Talented employees leave, taking institutional knowledge with them, when workloads are chronically unmanageable.**
- ⚠ **Projects stall, grant deadlines are missed, and compliance failures emerge when no one has capacity to own the details.**
- ⚠ **The community perceives a decline in service quality and responsiveness, eroding the trust that has been carefully rebuilt.**
- ⚠ **Department directors become consumed by operational firefighting, leaving no capacity for the strategic thinking that sustained improvement requires.**
- ⚠ **The City Manager's attention is diverted from coordination, policy, and external relationships to internal triage, the opposite of what an effective city management model calls for.**

MOMENTUM AT RISK: Two years of hard-won progress can erode in six months if the organization is not structured to sustain it. The question before the Council is not whether to invest in city staffing it is whether to protect the investment the community has already made.

1.2 The Cost of Not Acting

Council members may reasonably ask: what is the fiscal cost of these positions? The more important question is: what is the cost of NOT making these changes? Research on municipal organizational performance consistently demonstrates that understaffed city governments face compounding costs that far exceed the cost of adequate staffing:

Cost of Adequate Staffing	Cost of Chronic Understaffing
Defined, predictable salary and benefits expenses	Overtime costs, burnout, and elevated turnover (replacement costs average 50%, depending on timing of filling the vacant roles.
Proactive grant management with timely reimbursements	Missed grant deadlines and audit findings, resulting in forfeited revenue and compliance penalties
Consistent project delivery on schedule and on budget	Project delays, contractor claims, and change orders that cost multiples of early investment
Sustained business and community confidence	Reputational damage requiring years and significant investment to repair
A stable, experienced workforce	Perpetual recruitment cycles, reduced institutional memory, and degraded service quality
Capital investments protected by adequate oversight	Capital assets that fail prematurely due to inadequate maintenance management

SECTION 2 — BENCHMARKING: WHAT COMPARABLE CALIFORNIA CITIES DO

To establish professional context for the proposed staffing changes, the City Manager's Office reviewed the organizational structures of comparable California general law cities with populations between 30,000 and 50,000 residents. This peer group is appropriate because these cities share Suisun City's legal framework (general law, not charter), operate in similar fiscal environments, and face comparable service delivery challenges. Representative cities examined include Martinez (pop. ~36,000, Contra Costa County), San Pablo (pop. ~32,000, Contra Costa County), Morgan Hill (pop. ~45,000, Santa Clara County), Benicia (prop. ~30,000, Solano County) and Lathrop (pop. ~26,000, San Joaquin County).

The findings are instructive: across virtually every functional area where we are proposing to add capacity, comparable cities already maintain that capacity, often with more staff than what is requested here. The following table summarizes key benchmark findings:

Functional Area	Suisun City (Current)	Peer City Range (Comparable CA Cities)	Suisun City (Proposed)
City Manager's Office (professional staff)	4 (CM, Deputy CC, Admin Assistant (2 FTE))	5-7 (CM + Asst CM or Deputy + PIO + Analyst, Deputy CC, Executive Assistant)	Same number of staff but different roles. CM, Special Assistant to the CM (2 FTE), Deputy City Clerk
Finance Dept. senior mgmt.	Finance Director and Finance Manager	Director + 1–2 Managers (Benicia has FD and 2 Finance Managers) Delete Accountant + Add 1 FTE Senior Accountant	Director + Finance Manager for Accounting and Financial Reporting/Finance Manager for Budget Management, Fees, Business Licenses, Cannabis, Grant Management
Human Resources	Rigid staff structure HR and Payroll position separate	Reclass to HR Payroll Technician	Provides flexibility in staffing and staff development
Police	Flat Structure	Most peers have captain and Lieutenant	Reorganized command structure/Add 1 FTE Police Officer for downtown
Police Dispatch	New laws requiring greater staffing needs	10-15 Dispatchers/Records staff separate from Dispatch Staff	Add 2 FTE Record Clerk I/II Add 1 FTE Dispatcher (for EMD State Requirement)
Development Services. / Housing integration	Separate	Most peers integrate housing within CDD	Housing integrated into CDD
PW Supervisor tier	Senior MW (working level)	Supervisor tier in each division standard	Restore PW Supervisor (3)
PW Senior Civil Engineer	None dedicated to Capital	Standard in 30K+ peers	1 (Capital Project Fund and Expansion Project)

Key Finding: In every proposal we are asking for position changes that is structurally complete enough to do its job, but are still below comparable standards, but reduces stress and allows the current successful pace to be maintained.

SECTION 3 — CITY MANAGER'S OFFICE REALIGNMENT

The City Manager's Office is the nerve center of city government. It is responsible for coordinating all departments, managing the Council's policy agenda, representing the City in intergovernmental and regional forums, overseeing economic development, responding to community concerns, managing external communications, and dozens of other functions that do not fit neatly into a single department. In a general law city of Suisun City's size, the office of the City Manager should be supported by a small but capable professional team that amplifies the reach and effectiveness of executive leadership.

The City Manager is operating with the level of intelligent, quality staff but not the correct position type. Critical functions including public communications, economic development, special project management, strategic planning, long range operational planning, homeless outreach coordination, Business Improvement District support, and sea level rise planning are either unassigned, being absorbed by an already-overwhelmed City Manager staff, not in the correct roles, , or distributed to department directors who lack the capacity and, in some cases, the authority to fully own them. The proposed City Manager structure change would solve for these issues.

Additionally, to assist the Deputy City Clerk, although it is not a part of the proposed changes today, staff is working to cross departmentally shift certain permanent functions to a position in Parks and Recreation. This shift will most likely result in a needed reclassification of the individual but this would be significantly cheaper than adding another FTE.

OPERATIONAL REALITY: There are simply not enough hours in the day. Critical city priorities from sea level rise planning to business district support are receiving inconsistent attention not because leadership lacks commitment, but because no single person can be everywhere at once. The City Council's priorities require many sets of hands.

3.1 Public Information Officer (PIO)-City Managers Office

Modern local government depends on consistent, accurate, and timely communication with the public. Residents expect to be informed about city decisions, projects, and emergencies in real time, through social media, press releases, community meetings, the City's website, and direct outreach. When there is no dedicated professional managing these functions, communication becomes reactive, inconsistent, and chronically deprioritized in favor of more urgent operational demands. The City has had great success with our contracted firm Tripeppi Smith, and will continue this contract, but someone needs to manage this group and do the more local PIO functions. This falls to the City Manager right now and this needs to be with one of the proposed Special Assistants.

WITH A PIO: A PIO transforms city communication, building public trust and reducing misinformation — at a cost far lower than the damage that poor or absent communication causes to community confidence. We have made great progress in this area but need a dedicated on the ground person to own this moving forward.

3.2 Special Projects / Economic Development Support

The City Manager's Office is the appropriate home for cross-departmental special projects that span multiple functions or carry significant policy weight. These include coordination of the Business Improvement District (BID), support for economic development, management of intergovernmental relationships, and coordination of emerging policy areas such as homeless outreach and response.

Currently, these responsibilities are absorbed by the City Manager or delegated to department directors as secondary duties. This arrangement has several critical weaknesses:

- ⚠ **Department directors are hired and compensated to lead their own departments — assigning special projects to them diverts attention from their primary responsibilities and creates accountability gaps.**
- ⚠ **Cross-departmental projects without a dedicated manager tend to drift, lose momentum, and fall into coordination gaps between departments.**
- ⚠ **The Business Improvement District requires consistent liaison and support that cannot be reliably provided when that function has no dedicated owner.**
- ⚠ **Homeless outreach and housing-related project management — areas of increasing community concern and state compliance requirement — require consistent coordination capacity.**

Sea Level Rise Planning: Suisun City faces one of the most significant sea level rise exposure profiles of any city in the North Bay. State compliance obligations, grant opportunities through the California Coastal Conservancy and other agencies, and long-range capital planning all require a coordinated planning and project management capacity within the City Manager's Office — the level of leadership required for this work cannot be fully housed in a single department.

Homeless Outreach Coordination: Regional homelessness continues to be a significant community concern and a source of service demands across multiple departments — Police, Public Works, Parks, and Community Development. Coordinating the City's response — including outreach programs, regional partnerships, and encampment management protocols — requires a staff member with the authority and bandwidth to act as the City's lead coordinator. Without this capacity, the response remains fragmented and inconsistent.

SECTION 4 — FINANCE DEPARTMENT: ADDING A FINANCE MANAGER AND RECLASSIFYING ACCOUNTANT POSITION

The Finance Department is the fiscal backbone of Suisun City's government. It is responsible for accounting, budgeting, grant management, financial reporting, audit coordination, and compliance across all city funds. When the Finance Department is understaffed, the consequences are not confined to that department, they ripple across every city operation that depends on accurate, timely financial information.

The Finance Department is proposing the addition of a [Finance Manager position](#), a mid-level management classification that will provide critical supervisory, analytical, and operational support to the Finance Director and the department's staff. The case for this position rests on four distinct and independently compelling grounds.

4.1 The Four Pillars of the Finance Manager Case

Pillar 1: Increased Project and Grant Complexity

Over the past two years, Suisun City has successfully pursued and secured a variety of grants and capital project funding — a direct result of improved organizational performance. Each of these grants comes with its own compliance requirements, draw schedules, reporting deadlines, and audit obligations. The current Finance Department does not have sufficient management capacity to oversee this expanded portfolio without risk of error, delay, or audit finding.

The Finance Department is also emphasizing the importance of adding senior-level finance staff. This addition would significantly enhance the timeliness and accuracy of financial reporting across all areas of accounting. While succession planning remains important, the primary focus is on improving real-time accounting and reporting capabilities. Strengthening senior-level capacity will allow the Department to provide accurate, timely information to City leadership and stakeholders, which is essential for informed decision-making and maintaining public trust.

FISCAL RISK: A single missed grant reimbursement deadline or audit finding can result in the forfeiture of funds that dwarf the annual cost of the Finance Manager position. This is a fiscal risk management decision, not merely a staffing comfort request.

Pillar 2: Imminent Succession Risk

The existing Finance Manager position is expected to become vacant due to retirement within the foreseeable future. The Finance Director, currently the sole senior manager in the department, faces an untenable succession gap if a Finance Manager is not in place before that transition occurs. [Establishing this position now provides an overlap period for institutional knowledge transfer that is impossible to recreate after the fact.](#) The cost of an unmanaged leadership transition in Finance, including potential audit findings, delayed financial reporting, and staff turnover, far exceeds the cost of proactive succession planning.

Pillar 3: Loss of Senior Accounting Capacity

An experienced Accountant position is scheduled to vacate by the end of April 2026. This departure compounds the department's capacity challenge, removing not just a position but years of institutional knowledge about the City's accounts, funds, and reporting systems. A Finance Manager would provide

the supervisory capacity to mentor remaining staff and absorb some of the analytical and oversight duties that would otherwise fall to the Finance Director.

Pillar 4: Budget Development Support

The annual budget process is among the most consequential and time-intensive activities in city government. Currently, the Finance Director leads this process without dedicated management support, relying on department directors and accounting staff who have their own primary responsibilities. The result is a process that is more stressful, slower, and more error-prone than it needs to be. A Finance Manager would provide dedicated support for budget development, mid-year report, and the Council presentations that accompany both as well and what may be most important enhanced budget management processes and checks with departments throughout the year.

OUTCOME WITH FINANCE MANAGER: Adding a Finance Manager stabilizes the City's fiscal management infrastructure, protects grant revenue, ensures audit readiness, and provides the budget development support that informed Council decision-making requires, at a cost that is a fraction of the risk it eliminates.

SECTION 5 — HUMAN RESOURCES: RECLASSIFYING FOR FLEXIBILITY/TRANSFER PAYROLL TO HUMAN RESOURCES

The Human Resources Department continues to work on bringing the operations and policies up to date. This process started four (4) years ago. To provide context, the majority of city personnel policies, operational functions were 30 years old or non-existent, thus this will be another 24 months to reach a level where we are close to modern levels of policy and operations. Unfortunately, this is common in many mid to small size cities. We have made great momentum in the past few years but it is a large lift, and the reclassification and payroll transition is the next step.

The transition of the blended role of HR/Payroll will allow for better cross training and operational integration. Although the Payroll function has a financial component, it truly is fueled by the information on time cards, benefits, workmen's comp, FMLA etc. Since these are HR functions both department heads got together and decided that it makes the most operational sense to be housed in Human Resources. Additionally, this will allow the staff more growth and development in their careers with the greater breadth of administrative awareness.

FISCAL RISK: The Payroll function is vital to our employees. Having a singular point of failure for this function is not prudent, but the proposed change will solve for this issue. As the payroll ERP module is implemented in the coming 12 months it will also put the city in a better place for the future.

SECTION 6 — POLICE DEPARTMENT REORGANIZATION

The Suisun City Police Department serves a community with complex public safety needs. Like many California cities of its size, Suisun City has seen an evolution in the nature of policing demands, rising calls for service related to mental health, housing instability, and community disorder; heightened expectations for transparency and community engagement; growing administrative compliance obligations under state law; and the need to recruit and retain qualified officers in a highly competitive regional labor market. Meeting these demands requires not just adequate staffing at the patrol level, but a command and administrative structure capable of planning, supervising, and continuously improving department operations.

6.1 Foundation for Operations and Community Trust

A reorganized command structure, with clearly defined span of control, supervisory accountability at each operational tier, and designated responsibility for administrative compliance and community engagement produces measurable benefits:

- Clearer chains of command reduce response delays, confusion, and accountability gaps during critical incidents.
- Supervisors with appropriate span of control can provide the mentorship and oversight that field officers need, improving officer performance and reducing misconduct risk.
- Administrative and planning functions — including use-of-force review, grant management, training compliance, and statistics reporting — receive the attention they require when command structure is properly resourced.
- Community-facing programs (neighborhood liaison, school resource, and outreach partnerships) are more sustainably delivered when they have organizational homes with dedicated command accountability.
- Recruitment and retention improve when the department can offer a clear career progression path — from officer to sergeant to command — that motivated professionals can plan their careers around.

STRUCTURAL RISK: Police departments that operate without adequate supervisory and command infrastructure are not simply less efficient, they are higher-risk. The human, financial, and reputational costs of a critical incident in an under-supervised department can permanently alter a community's relationship with its police force.

6.2 Planning for Growth Without Getting Ahead of It

The proposed reorganization is structured to provide the organizational foundation that both current operations and any future growth will require, without committing to positions that are not yet needed. As the City's population grows, as community policing programs expand, and as state compliance obligations intensify, the reorganized structure will be able to absorb additional staff without requiring another wholesale restructuring. Building this foundation now, while the department is operating with manageable momentum, is the responsible and cost-effective choice.

Beginning January 1, 2027, Assembly Bill 645 will require the Department to implement Emergency Medical Dispatch (EMD), mandating that dispatchers provide structured, pre-arrival medical instructions while remaining fully dedicated to those calls. Because EMD protocols prohibit dispatchers from handling radio traffic or additional calls during these incidents, implementation will effectively remove a dispatcher from normal police and fire operations whenever a medical call is in progress. To maintain service levels, ensure officer and firefighter safety, and comply with state law, the Department

is proposing the addition of one Public Safety Dispatcher to preserve operational coverage by adjusting minimum staffing during periods the communications center sees a higher call volume. The department is also adding two Records Technicians to absorb front counter duties, district attorney case filings, and other administrative and documentation responsibilities that dispatch staff will no longer have the capacity to manage under the EMD model. This reorganization is necessary to maintain continuity of emergency services and both community and staff safety while meeting the new statutory mandate.

6.3 Structure Changes Outlined

The proposed changes will also add a 4th beat to the current Suisun City policing model. This beat will have a focus on our downtown/waterfront area. As we continue to make great progress in managing the unhoused, and crime in this area, the Chief and I agree that a dedicated beat will enhance the service delivery to the community. This also continues to move the city towards its goal of 30 FTE sworn officers. The additions and restructuring are as follows:

- Add 1 FTE Police Officer
- Delete 1 FTE Commander/add 1 FTE Captain
- Delete 1 FTE Commander/add 1 FTE Lieutenant
- Delete 1 FTE Sgt/Add 1 FTE Lieutenant
- Add 1 FTE Dispatcher
- Add 2 FTE Records Clerk I/II

SECTION 7 — HOUSING INTEGRATION INTO COMMUNITY DEVELOPMENT

Housing policy and development planning are not merely adjacent functions — they are deeply interdependent disciplines that, when separated into siloed organizational structures, create duplication, coordination friction, and policy gaps. In California, this is especially true: the state's Housing Element Law, Regional Housing Needs Allocation (RHNA) obligations, Seante Bill (SB) 9, SB 10, density bonus law, inclusionary housing requirements, and a host of other mandates require seamless integration of housing planning and land use authority.

7.1 Why Housing Belongs in CDD

The proposed integration of the Housing function into the Development Services Department (CDD) reflects a widely adopted best practice among California general law cities of comparable size. The overlap between housing program administration, affordable housing project review, General Plan housing element implementation, and the day-to-day work of planning and building is not coincidental, it is structural. These functions share the same legal framework, the same applicants, the same data systems, and the same community stakeholders.

- Housing element compliance requires planning expertise having housing staff embedded in CDD ensures that compliance work is integrated into the full planning function rather than treated as a separate administrative obligation.
- Development project review which is central to CDD's mission is incomplete without housing staff who can evaluate affordability requirements, density bonus applications, and inclusionary obligations in real time.
- Grant funding for housing increasingly a significant source of city revenue — is better managed by staff who are integrated into the department responsible for the projects those grants fund.
- Applicants and developers benefit from a one-stop interface with the city on all aspects of their projects, including planning, building, and housing program compliance.

COORDINATION RISK: Maintaining housing as a standalone function separate from CDD creates a coordination burden that costs staff time and creates project delays every time a housing question requires routing between departments. Integration eliminates that friction and improves service delivery.

7.2 The Summer Reclassification: Building Toward Joint Planning/Housing

The integration proposed now sets the stage for a more comprehensive reclassification planned for the budget cycle, in which Housing staff roles will be reclassified to reflect joint planning and housing responsibilities. This approach, phased, deliberate, and fiscally responsible — allows the City to achieve the skill set diversity and funding flexibility that joint roles provide without undertaking a disruptive wholesale reorganization on an accelerated timeline.

Funding Advantages: Housing staff in a joint classification can charge a portion of their time to Housing funds including HOME, CDBG, and state housing grant programs while also supporting general fund CDD functions. This blended funding model, used by peer cities throughout California, reduces general fund costs while increasing the City's overall staff capacity in planning and housing.

Skill Set Diversity: The current separation of Housing from CDD creates a risk of narrow specialization staff who know housing programs but not planning, or planners who lack housing program expertise. The joint classification model produces staff who are competent across both disciplines, making the organization more resilient, more flexible, and better able to serve the community's evolving needs.

OUTCOME: Integrating Housing into CDD now and completing the reclassification in summer produces a more capable, cost-efficient, and legally compliant community development function and positions Suisun City ahead of the curve on California housing mandate compliance.

SECTION 8 — PUBLIC WORKS DEPARTMENT REORGANIZATION

The Public Works Department is responsible for maintaining and improving the physical infrastructure that defines residents' daily experience of their city streets, storm drains, parks, facilities, and the capital projects that build Suisun City's future. It is also the department most directly affected by deferred maintenance, staffing gaps, and the compounding consequences of organizational misalignment. The proposed changes to Public Works are among the most operationally critical in this position paper.

8.1 Re-Establishing Three Public Works Supervisors

The Public Works Department operates through three distinct operational divisions. Each division — in a properly functioning public works organization — should be led by a Supervisor who is responsible for work planning, crew coordination, quality control, and day-to-day operational decisions. The elimination or downgrading of these supervisory roles — replaced in practice by Senior Maintenance Workers who carry field responsibilities rather than supervisory authority — has created a structural gap that affects every aspect of departmental performance.

The Span-of-Control Problem

Without a supervisor tier in each division, crew members lack a clear day-to-day authority figure who is accountable for their work, their safety, and their professional development. The Public Works Director or their designate is required to fill supervisory gaps across all three divisions simultaneously — an impossible span of control that results in inconsistent oversight, delayed decisions, and missed opportunities for proactive maintenance planning.

- ⚠ **Infrastructure maintenance deferred due to inadequate work planning costs exponentially more to address reactively than proactively.**
- ⚠ **Safety incidents in field operations increase when crew supervisory oversight is inadequate — with both human and fiscal consequences.**
- ⚠ **Workers' compensation and liability exposure rises without proper supervisory presence on job sites.**
- ⚠ **Staff morale suffers when career advancement opportunities (the Supervisor tier) are structurally absent, contributing to recruitment and retention challenges.**

Freezing the Senior Maintenance Worker Positions

The three Senior Maintenance Worker positions that currently exist would be frozen as part of the reorganization not eliminated. This approach: (1) generates the salary savings that partially offset the cost of re-establishing the Supervisor positions; (2) preserves the positions for potential future reactivation if operational needs change; and (3) reflects the organizational reality that the Senior MW classification, while valuable for working-level technical expertise, does not provide the supervisory accountability that each division requires.

OUTCOME: Restoring the Supervisor tier in each Public Works division creates the supervisory accountability, work planning capability, and career pathway that efficient, safe, and sustainable public works operations require. At approximately \$10,000 per position above the frozen Senior MW classification, this is among the highest-value organizational investments in this package.

8.2 Adding a Senior Civil Engineer (Capital Facilities-Funded)

Suisun City maintains a Capital Facilities program that drives the city's long-range infrastructure investment from transportation improvements to park upgrades to facilities maintenance and renewal. Managing this program which involves grant compliance, design oversight, contractor management, inspection, and reporting requires dedicated professional engineering capacity. Currently, that capacity does not exist at the level the program demands.

Proposed Position: One Senior Civil Engineer, funded through the Capital Facilities fund (not the General Fund), dedicated to the management and oversight of Capital Facilities projects. Estimated annual cost: approximately \$190,000 in total compensation. This position would be fully offset by Capital Facilities revenues, making its General Fund impact neutral and in the short to mid term can be supported by the expansion EIR and related work besides the funding already mentioned.

- ⚠ Without dedicated engineering oversight, capital projects rely on contract management by staff who may lack the technical depth to identify design errors, contractor performance issues, or scope creep early enough to prevent costly corrections.**
- ⚠ Grant-funded projects with engineering deliverable requirements are at heightened audit and compliance risk without a licensed professional engineer overseeing compliance documentation.**
- ⚠ The absence of in-house engineering capacity means the City pays consultant rates for routine technical functions that could be managed internally at lower cost — with better institutional continuity.**

Without Senior Civil Engineer	With Senior Civil Engineer
Routine engineering functions outsourced at consultant rates (\$150–\$250/hr)	In-house oversight at fully-loaded rate (~\$95/hr equivalent) with institutional continuity
Capital project technical oversight fragmented across staff without engineering credentials	Licensed professional oversight of design, construction, and inspection on all CF projects
Grant compliance documentation prepared by non-specialists, increasing audit risk	Engineer-prepared compliance documentation meeting federal and state grant standards
No institutional memory of project history, decisions, or field conditions	Cumulative institutional knowledge of city infrastructure that improves over time
Difficulty attracting and retaining contractors who expect responsive, knowledgeable city counterparts.	Professional city counterpart improves contractor relationships and project performance

SECTION 9 — FISCAL IMPACT AND RETURN ON INVESTMENT

The proposed organizational changes represent an investment in the City's operational infrastructure. Understanding the full fiscal picture requires examining not just the cost of new or restructured positions, but the cost avoidances, revenue protections, and operational efficiencies that these changes generate. The following summary provides a high-level fiscal analysis.

Proposed Change	Est. Net Cost (Salary and Benefits)	Funding Source	Key Fiscal Benefit
Finance Manager (1 FTE) Delete 1 FTE Accountant + Add 1 FTE Senior Accountant	Finance Manager~\$160K–\$180K Senior Accountant-net increase \$10K	General Fund/SSWA/Other Funds	Protects grant revenue, ensure audit compliance, budget development support, budget management, fee updates/review, business license management (work with HDL)
Human Resources (Reclassifications)/Transfer to HR from Finance	Net Neutral to less than \$10K total increase	Various Funds	This provides flexibility to allow the payroll and HR Functions to be cross trained throughout the Department
City Mgr Office — Special Assistant to CM (2 FTE)	Less than \$40K in total	General Fund / Grant/Other Funding	Homeless coordination, BID support, sea level rise planning, project delivery, strategic initiatives, economic development, public information officer
PW Supervisor Restore (3 FTE) + Freeze Sr. MW (3 FTE)	\$30K net add	General Fund	Supervisory accountability, infrastructure protection, retention
Senior Civil Engineer (1 FTE)	~\$160k to \$190K	Capital Facilities Fund	Zero GF impact; protects \$M+ in capital investments
Housing to Dev. Services Integration	Cost-neutral to slightly favorable	Blended GF/Housing Funds	Funding flexibility, compliance improvement, service quality
Police Reorganization	Management Structure Change largely cost neutral due to change in overtime for managers. 1-FTE Police Officer- \$195 to \$210K 1 FTE Dispatcher 2 FTE Records Clerk I/II	General Fund	Risk reduction, command accountability, community trust

General Fund Net Impact Summary: The General Fund impact of the proposed changes is estimated at zero impact or the remainder of the fiscal year due to the timing of hiring and recruiting these roles. Any increase if hired before Juine can be addressed with current appropriation levels.

The estimated impact on FY 2026/27 is approximately **\$655,000–\$720,000 in total annual compensation costs** for the new City Manager's Office and Finance positions (prorated for mid-year implementation). Staff is confident the value of integrating these costs into our budget planning will provide significant ROI as outlined throughout the document.

The City needs to continue its Resiliency Plan approach, laying the train tracks while the train is moving. We have done this for two years with success and continuing this plan at this stage in our plan is logical from staff's perspective. Additionally, our reserves are over \$7 million and this is before the sale of the 34-acre property. Continuing to bridge our way to our 15 in fill projects and possible expansion is a prudent way to slowly grow into our future without creating the negative impacts we outlined from doing nothing or standing still.

FISCAL CONTEXT: For context: a single missed grant reimbursement of \$200,000, a capital project delay of 90 days, or a police-related liability claim can individually cost the City more than the annual combined cost of all proposed restructuring. This is sound risk management, not discretionary spending.

SECTION 10 — CONCLUSION: THE CHOICE BEFORE THE COUNCIL

Two years of focused leadership have positioned Suisun City for a period of sustained success. The community is beginning to see the difference in communication, in project delivery, in economic activity, and in the quality of its interactions with city government. This is exactly the moment when organizations face a critical decision: **invest in the infrastructure of success**, or allow momentum to erode as the gap between organizational capacity and community expectations widens.

The positions and reorganizations proposed are not speculative investments in an uncertain future. They are responses to documented, current operational gaps, gaps that are costing the City efficiency, creating fiscal risk, limiting service quality, and constraining the City Manager's ability to lead the organization as effectively as the community deserves.

Enhanced Fiscal Oversight

The department heads and I know that each step taken on this path has to be managed. To ensure continued strong financial oversight, starting in July 2026, we will be implementing additional budget review processes that, in short, require enhanced oversight to my office of the ongoing expenses throughout the year, including official reviews and sign off to me from the department heads on a monthly basis focusing on key areas such as revenue (fees and areas they have oversight and/or control), salary expenses (is OT and salaries on a per pay period basis meeting projections), and our the service and supply cost matching the expected work plan. This happens right now informally but to ensure the City Council has comfort on the ongoing Resiliency Plan, we will implement this in a more formal way (would be enhanced even further with the second Finance Manager/Budget Officer).

The City Council is asked to:

- Authorize the organizational changes and new position additions described in this paper for mid-year FY 2025–26 implementation;
- Receive an October 2026 progress report on organizational performance, recruitment timelines, and fiscal impact.

Suisun City has earned its momentum. The City Council's approval of this organizational realignment is the single most important action it can take to ensure that momentum carries the community forward not just through the next budget cycle, but into the future that Suisun City's residents deserve.

APPENDIX — POSITION-BY-POSITION SUMMARY TABLE

The following table provides a consolidated reference for all proposed organizational changes discussed in this position paper.

Department	Change Type	Position / Action	General Fund Impact
City Manager's Office	Add/Delete (no net add)	Delete current limited term roles and add 2 FTE Management Analyst II (Working Title Special Assistant to City Manager)	Less than \$40K per annum; no mid-year impact
Finance	New Position Add/Delete	Finance Manager (1 FTE) Delete Accountant + Add 1 FTE Senior Accountant	Finance Manager ~\$160K–\$180K Add/Delete Senior Accountant– Less than \$10K per year
Police	Restructure	Command reorganization; Add 1 FTE Police Officer for downtown patrol	-\$195K to \$210K
Community Development	Integration	Housing function integrated into CDD	Cost-neutral to favorable
Development Services	Future (Summer)	Housing staff reclassified to joint planning/housing roles	Favorable (blended funding)
Public Works	Restructure	Re-establish 3 PW Supervisors; freeze 3 Sr. MW positions	~\$30K net add/yr
Public Works	New Position	Senior Civil Engineer (1 FTE)	ZERO GF impact

All figures are estimates subject to formal job offers based on experience. You are seeing the maximum range but costs could be lower. Mid-year costs will be prorated based on actual hire dates.

FY 2025-26 Mid-Year Budget Review

MARCH 3, 2026

1

Agenda

FY 2024-25 General Fund Overview

FY 2025-26 General Fund Adopted Budget

FY 2025-26 Amended Budget for General Funds

Discussion-Organization Restructure

Recommendation

Questions/Comments

2

FY 2025 - General Fund (F010) Overview

FY 2024-25	Amended Budget	Actual	Difference (B-A)
Revenues	\$29,003,980	\$25,172,107	\$3,831,873
Expenditures	\$29,271,795	\$29,301,286	\$29,491
Ending Balance	\$(267,815)	\$(4,129,179)	

Disclaimer: FY2025 information is preliminary and is subject to an audit. Financial Statement audit is pending.

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FY 2025 – Measure S Fund (F012) Overview

FY 2024-25	Amended Budget	Actual	Difference (B-A)
Revenues	\$5,730,483	\$5,854,812	\$124,329
Expenditures	\$5,730,483	\$5,647,659	\$82,824
Ending Balance	\$0	\$207,153	

Note: Beginning Balance of \$1,371,983 is included in the Revenues.

Disclaimer: FY2025 information is preliminary and is subject to an audit. Financial Statement audit is pending.

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FY 2025 – Stabilization Fund (F015) Overview

FY 2024-25	Amended Budget	Actual	Difference (B-A)
Revenues	\$5,555,071	\$5,555,071	\$0
Expenditures	\$0	\$0	\$0
Ending Balance	\$5,555,071	\$5,555,071	

Disclaimer: FY2025 information is preliminary and is subject to an audit. Financial Statement audit is pending.

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FY 2026 – General Fund (F010) Overview

Adopted Budget:	Mid-Year Adjustments:	Amended Proposed Budget:
• Revenues: \$32,856,189 • Expenditures: \$32,858,883	• Revenues: \$237,681 • Expenditures: \$182,751	• Revenues: \$33,093,870 • Expenditures: \$33,041,634 • Surplus: \$52,236

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FY 2026 – Measure S (F012) Overview

Adopted Budget:

- Revenues: \$6,891,000
- Expenditures: \$6,891,000

Mid-Year Adjustments:

- Revenues: \$207,153

Amended Proposed Budget:

- Revenues: \$7,098,153
- Expenditures: \$6,891,000
- Surplus: \$207,153

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FY 2026 – Stabilization Fund (F015) Overview

Adopted Budget:

- Revenues: \$5,555,071

Mid-Year Adjustments:

- Revenues: \$2,438,871

Amended Proposed Budget:

- Revenues: \$7,993,942

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General Fund - Summary of Adjustments

9

GF Revenues Adjustments

Notable Revenue Increases:

- FEMA Grant (COVID-19 reimbursement): \$329,700
- Interest Earnings: \$250,000
- Sale of Assets (Senior Center): \$250,000
- Vehicle License Fees (VLF): \$184,715
- Fire Department Fees: \$90,000
- Property Taxes/VLF Adjustment: \$35,000
- Bail Bond Revenue: \$35,000
- Recreation Program Fees: \$30,000
- Various Revenues: \$74,200

**Total Revenue
increase:
\$237,681**

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GF Revenues Adjustments cont.

Notable Revenue Decreases:

- Garbage Franchise Fees: (\$300,000)
- General Sales Tax: (\$282,000)
- Other Miscellaneous Revenue: (\$210,361)
- Beginning Balance Adjustment: (\$152,573)
- Recreation Program Fees (3 programs): (\$145,000)
- Various Revenues: (\$50,000)

**Total Revenue
increase:
\$237,681**

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GF Expenditures Significant Adjustments

City Manager's Office – \$364,349

- Addition of a Deputy City Manager (DCM) position.
- The DCM cost is reimbursed by California Forever and tracked in Fund F018.

Police Department – \$245,377

- Increased Animal Control contract costs (\$104,000).
- Higher auto parts and supplies expenditures.

Recreation, Parks & Marina – \$102,725

- Increased personnel costs.
- Higher PG&E utility expenses.

Public Works – \$253,952

- Facility repair costs.
- Personnel cost adjustments.

**Total
Expenditures
adjustments:
\$182,751**

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Discussion: Organizational Realignment and Strategic Staffing Plan

13

Restructuring Requests

City
Manager's
Office

Finance
Department

Human
Resources

Police and
Police
Dispatch

Development
Services

Public Works

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City Manager's Office

- ❑ Special Assistant to CM – 2FTE

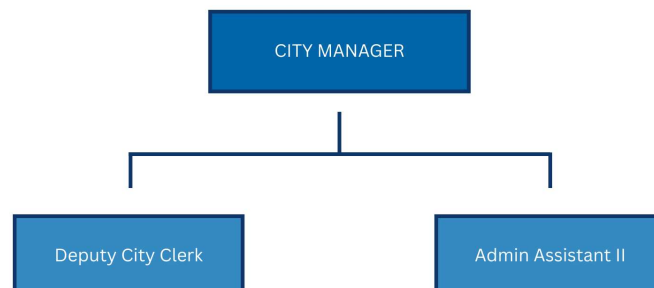
- ❑ Net Cost: less than \$40K

- ❑ Funding: GF/Grant/Other Funding

- ❑ Benefits: Homeless coordination, BID support, sea level rise planning, project delivery, strategic initiatives, economic development, public information officer.

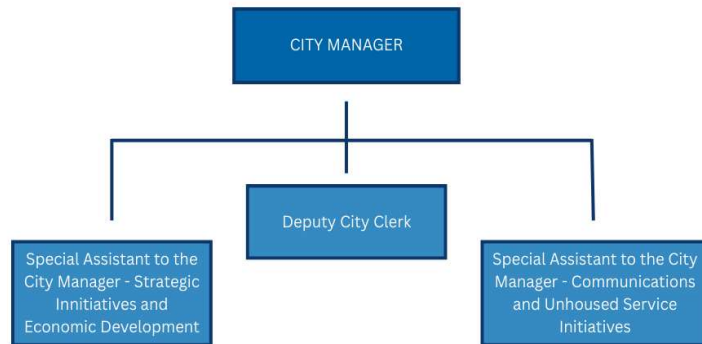
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City Manager's Office (Current)



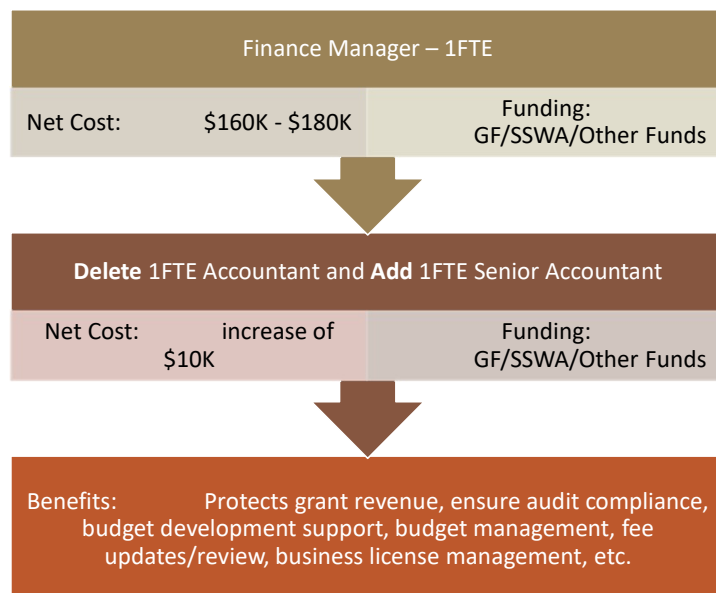
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City Manager's Office (Proposed)



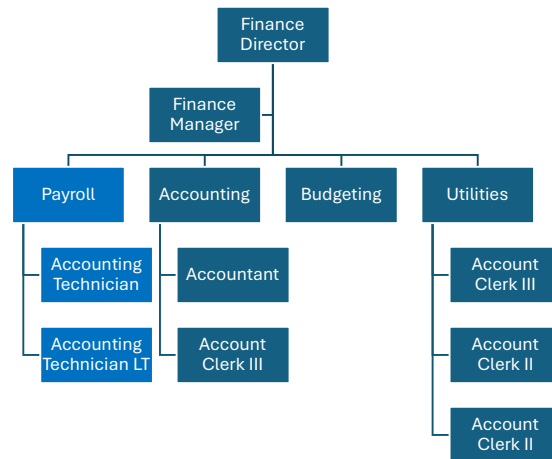
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Finance Department



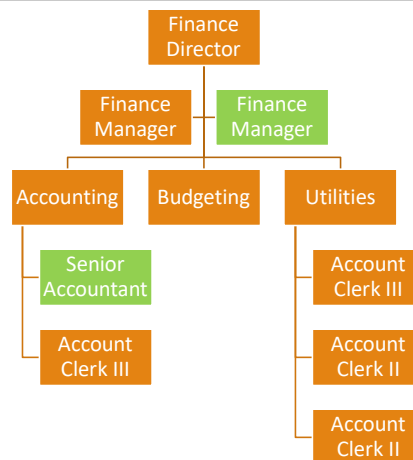
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Finance Department (Current)



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Finance Department (Proposed)



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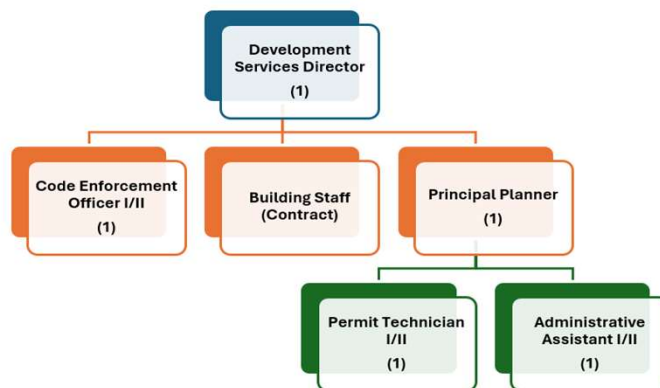


Development Services

- ❑ Move Housing to Dev. Services
 - ❑ Net Cost: Neutral to slightly favorable
 - ❑ Funding: Blended GF/Housing Funds
 - ❑ Benefits: Funding flexibility, compliance improvement, service quality.

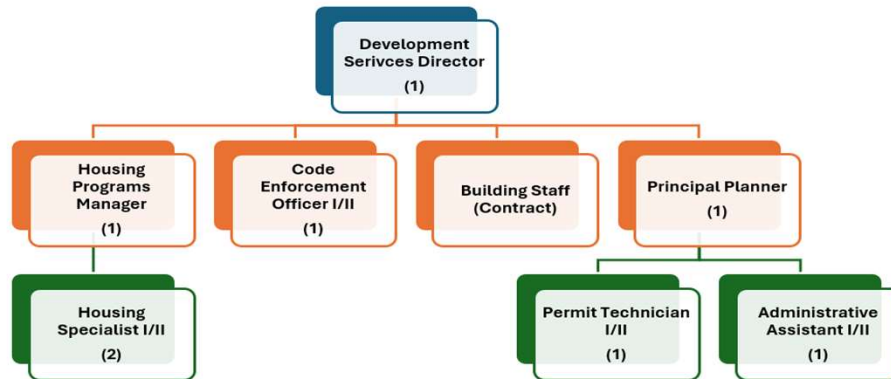
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Development Services (Current)



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Development Services (Proposed)



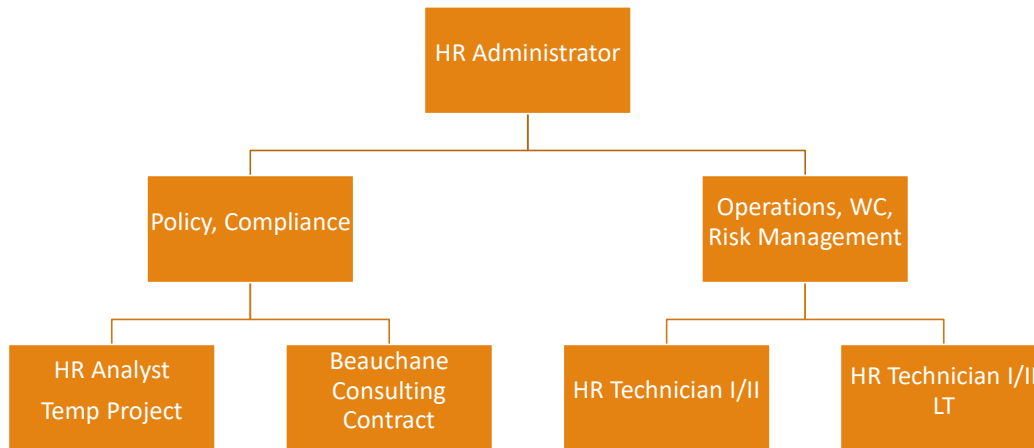
23

Human Resources

- ❑ Reclassifications – Payroll transfer to HR from Finance
 - ❑ Net Cost: Neutral to less than \$10K total increase
 - ❑ Funding: Various Funds
 - ❑ Benefits: Provides flexibility to allow the payroll and HR functions to be cross trained throughout the Department

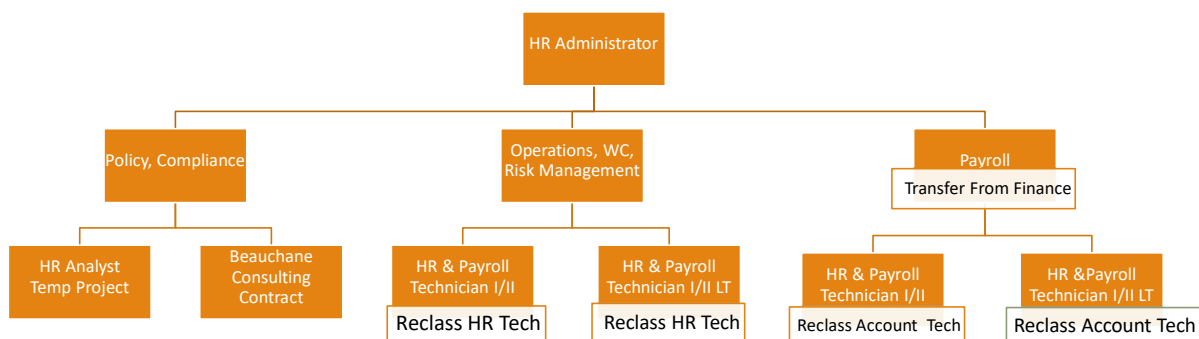
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Human Resources (Current)



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Human Resources (Proposed)



Establishes Hybrid Classification: HR & Payroll Technician I/II
Transfers the Payroll Unit from Finance to HR

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Public Works

Restore PW Supervisors (3FTE) and Freeze Sr. Maintenance Workers (3FTE)

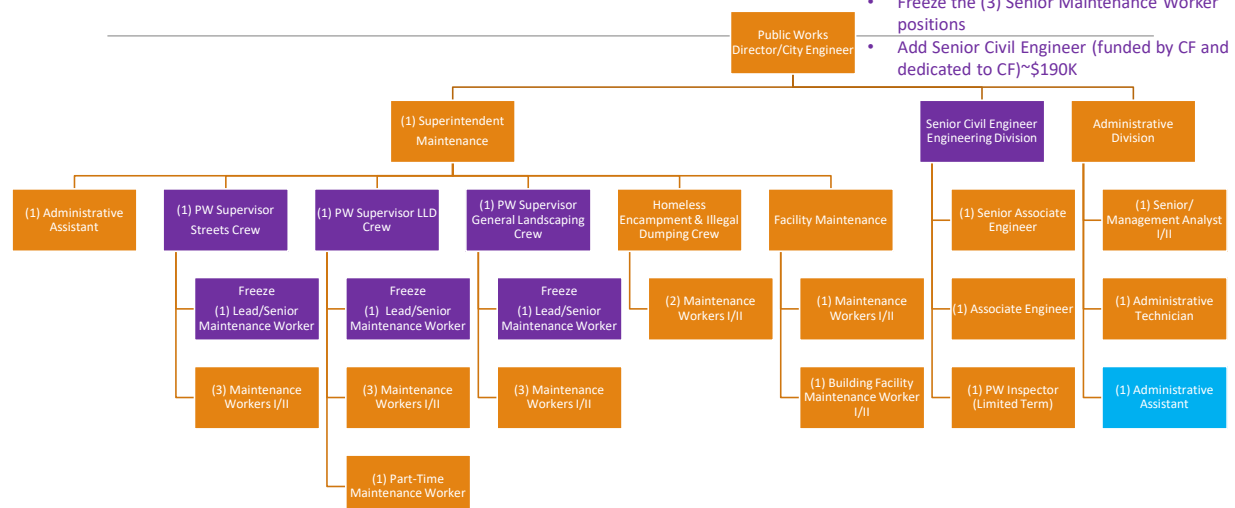
- Net Cost: \$30K increase
- Funding: GF
- Benefits: Supervisory accountability, infrastructure protection, retention

Senior Civil Engineer (1FTE)

- Net Cost: \$160K - \$190K
- Funding: Capital Facilities Fund
- Benefits: Zero GF impact; protects \$M+ in capital investments

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Public Works (Proposed)



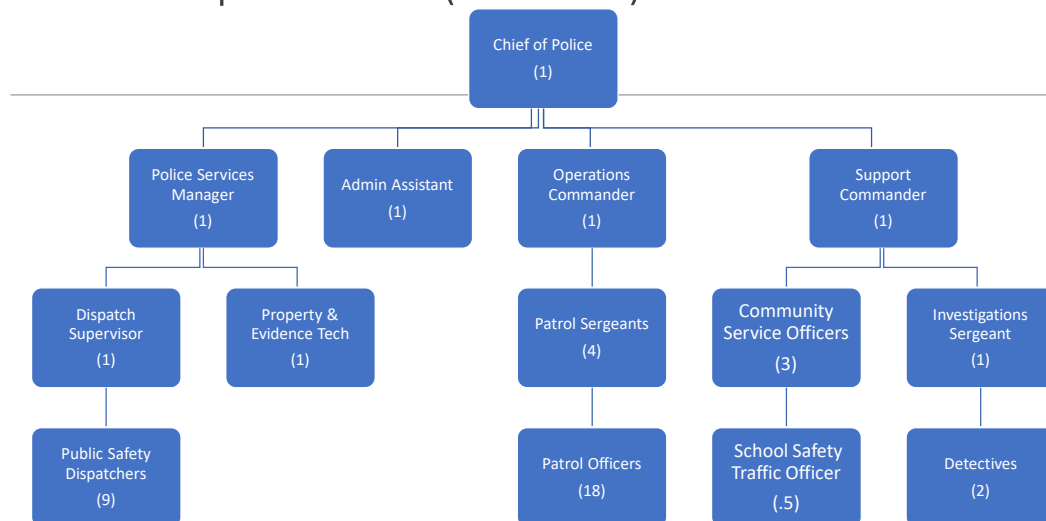
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Police Department

- Police Officer – 1FTE
 - Net Cost: \$195K - \$210K
 - Funding: General Fund
- Dispatcher – 1FTE
 - Funding: Internal Service Fund
- Records Clerk I/II – 2FTE
 - Funding: General Fund
- Net Cost: Management Structure change largely cost neutral due to change in overtime for managers.
- Benefits: Risk reduction, command accountability, community trust

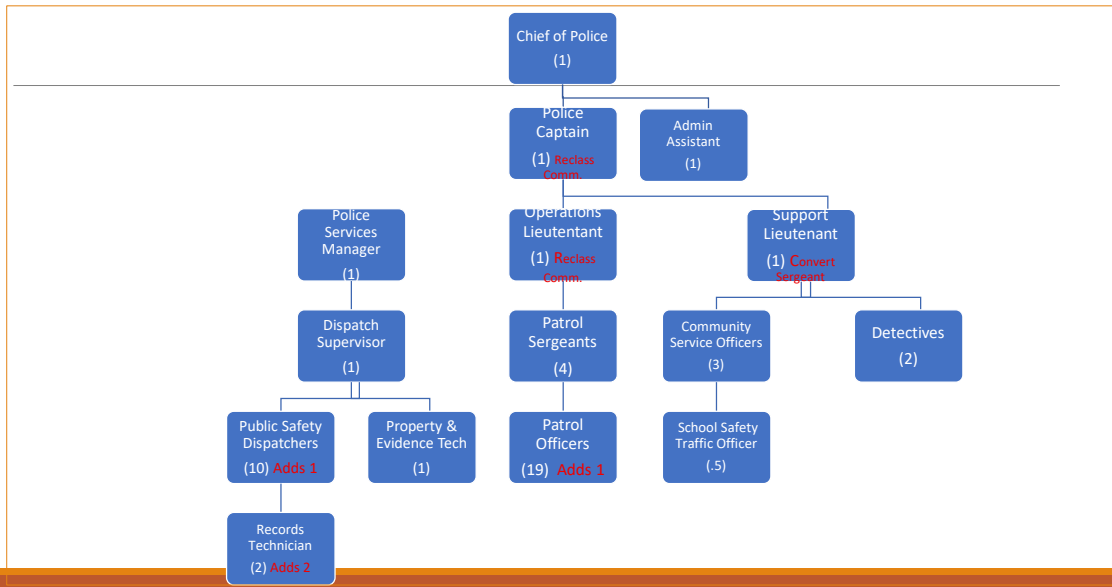
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Police Department (Current)



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Police Department (Proposed)



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Fiscal Impact of Restructure



FY 2026-27



ANNUAL COMPENSATION
COST: \$655K - \$720K

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Recommendation

It is recommended that the City Council:

Council Adoption of Resolution No. 2026-____ Approving the FY 2025-26 Mid-Year Budget Review and the 6th Amendment to Annual Appropriations Resolution No. 2025-64 to Appropriate Mid-year Budget Adjustments for Additional Costs Across Various Organizational Accounts

Council Discuss Organizational Realignment and Strategic Staffing Plan and Approve Personnel changes cost to be included in the next fiscal year's (FY 26/27) budget

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Comments/Questions/Discussion

THANK YOU!

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AGENDA TRANSMITTAL

MEETING DATE: March 3, 2026

AGENDA ITEM: Council Adoption of Resolution No. 2026-___: Reaffirming the City’s Commitment to Community Safety, Civil Rights, and Solidarity; and Condemning Acts of Harm, Violence, Racial Profiling, and Intimidation Based on Immigration Status.

FISCAL IMPACT: None

STRATEGIC PLAN: Public Safety.

BACKGROUND:

On February 17, 2026, the City Council reviewed a draft resolution that affirms the City’s dedication to community safety, protecting civil rights, and promoting solidarity among all residents, regardless of immigration status or any other protected characteristic. The proposed resolution condemns acts of harm, violence, racial profiling, and intimidation based on immigration status, race, ethnicity, or other protected characteristics.

A draft resolution was initially presented by Councilmember Washington, and the City Attorney made revisions to the language—primarily to describe the actions of immigration officials without labeling those actions. At the February 17, 2026, Council Meeting, after discussion, the Council requested a redline copy of the changes made by this office. Attached are the resolution from Councilmember Washington, a redline version, and a clean copy prepared by this office.

In the Council’s discussion, Mayor Pro Tem Dawson stated that the City of Santa Rosa had adopted a resolution declaring itself an indivisible city and committed to safeguarding the civil rights, safety, and dignity of all Santa Rosa residents. This resolution was originally adopted in 2017, and recently, the Santa Rosa City Council adopted another resolution urging the United States Congress to enact legislation addressing the training, conduct, transparency, and accountability of federal immigration enforcement agents operating within the local jurisdiction. I have attached copies of Santa Rosa Resolutions 2026-014 and 2017-017 for your review and consideration on this matter.

STAFF REPORT:

The City has a long-standing commitment to public safety, equity, and inclusion for all community members. Recent national discussions and enforcement actions related to immigration have raised concerns within the community. In response, City leadership has been engaging in conversations about ways to reaffirm the City’s commitment to ensuring that all individuals, regardless of immigration status, race, ethnicity, or other protected characteristic, feel safe when accessing City services. The City recognizes that building and maintaining trust with all community members is essential for effective governance, public safety, and civic participation.

In 2017, California passed SB 54, also called the California Values Act, stating that a “relationship of trust between California’s immigrant community and local agencies is central to the public safety of the

people of California,” that “this trust is threatened when state and local agencies are entangled with federal immigration enforcement,” and that “entangling state and local agencies with federal immigration enforcement programs diverts already limited resources and blurs the lines of accountability between local, state, and federal governments.”

Under SB 54:

- California law enforcement agencies are prohibited from investigating, detaining, or arresting a person for immigration enforcement purposes;
- California law enforcement may not allow officers to be supervised by federal agencies or deputized for immigration enforcement purposes;
- California law enforcement agencies may not enter into new contracts with the federal government to house or detain noncitizens in a locked detention facility for purposes of immigration custody; and
- California law enforcement agencies are prohibited from participating in joint law enforcement task forces whose primary purpose is immigration enforcement.

Nothing in SB 54 prevents a California law enforcement agency from investigating, detaining, or arresting individuals for criminal activity under state or federal law. SB 54 includes some exceptions for cooperation with federal immigration enforcement, such as, but not limited to, transfers of individuals convicted of certain felonies and misdemeanors.

In 2018, President Trump filed a lawsuit challenging the constitutionality of SB 54. On appeal, the Ninth Circuit affirmed that California has the right, under the Tenth Amendment, to refuse assistance with federal efforts. When President Trump later asked the U.S. Supreme Court to review the decision, the Court denied the request, upholding the Ninth Circuit’s ruling and SB 54.

In 2025, the California legislature passed SB 805 and SB 627. SB 805 requires law enforcement officers in California who are not in uniform to visibly display identification that includes their agency and either a name or badge number when performing enforcement duties, with some exceptions. SB 627 makes it a crime for law enforcement officers to wear facial coverings while performing their duties, with certain exceptions. Both bills are being challenged and, as of February 17, 2026, are under review by the Ninth Circuit Court of Appeals.

STAFF RECOMMENDATION: It is recommended that council adopt Resolution No. 2026-___: Reaffirming the City’s Commitment to Community Safety, Civil Rights, and Solidarity; and Condemning Acts of Harm, Violence, Racial Profiling, and Intimidation Based on Immigration Status.

DOCUMENTS ATTACHED:

1. Resolution No. 2026-___: Reaffirming the City’s Commitment to Community Safety, Civil Rights, and Solidarity; and Condemning Acts of Harm, Violence, Racial Profiling, and Intimidation Based on Immigration Status.
2. Draft Resolution Presented by Councilmember Washington
3. Redline of Draft Resolution Presented by Councilmember Washington and Changes Made by the City Attorney’s Office.
4. Santa Rosa Resolutions 2026-014 and 2017-017

PREPARED BY:

Ashley Nash, Administrative Assistant

REVIEWED BY:
APPROVED BY:

Patrick Enright, City Attorney
Bret Prebula, City Manager

ATTACHMENTS:

1. Resolution - Citys Commitment to Community Safety, Civil Rights, and Solidarity - Clean.DOCX
2. Resolution - Presented by Councilmember Washington.DOCX
3. Resolution - Commitment to Community Safety Civil Rights and Solidarity - Redline.pdf
4. Santa Rosa Resolutions.pdf

RESOLUTION NO. 2026- ____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY
REAFFIRMING THE CITY’S COMMITMENT TO COMMUNITY SAFETY, CIVIL
RIGHTS, AND SOLIDARITY; AND CONDEMNING ACTS OF HARM, VIOLENCE,
RACIAL PROFILING, AND INTIMIDATION BASED ON IMMIGRATION STATUS**

WHEREAS, the City of Suisun City is home to a diverse community whose strength is rooted in inclusion, mutual respect, and shared civic responsibility; and

WHEREAS, the City Council is committed to ensuring that all residents—regardless of race, national origin, religion, or immigration status—feel safe accessing public services, engaging with local government, and participating fully in civic life; and

WHEREAS, reports of racial profiling, harassment, intimidation, use of force, and discrimination by federal immigration enforcement agencies have raised serious concerns nationwide regarding enforcement practices that instill fear rather than promote public safety; and

WHEREAS, discrimination or targeting based on perceived immigration status infringe on civil liberties and equal protection under the law and undermines fundamental human dignity; and

WHEREAS, policies or practices that use fear, violence, and intimidation to marginalize or silence communities are incompatible with the City of Suisun City’s commitment to providing a safe and inclusive community where all residents can live without fear of discrimination, harassment, or unjust treatment; and

WHEREAS, the City Council has an obligation to speak clearly when actions by any level of government threaten the safety, unity, and civil rights of its residents.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Suisun City hereby:

1. **Reaffirms** its commitment to protecting the safety, dignity, and civil rights of all residents, regardless of immigration status.
2. **Condemns** acts of violence, intimidation, racial profiling, and discrimination against immigrant community members.
3. **Rejects** practices and policies that rely on fear, exclusion, or collective punishment to control or marginalize communities.
4. **Affirms** that local government functions are best carried out when residents trust that accessing City services will not expose them to harm, harassment, or unlawful targeting.
5. **Directs** City leadership to continue evaluating policies and practices that align with these values while ensuring compliance with state and federal law.

6. **Encourages** continued dialogue, careful legal review, and meaningful community engagement regarding any future policy considerations to ensure alignment with the principles and immigrant protections outlined in the California Values Act (SB 54).

PASSED AND ADOPTED at a Regular Meeting of the City Council of the City of Suisun City duly held on Tuesday, the 17th day of February 2026, by the following vote:

AYES:	Council Members:	_____
NOES:	Council Members:	_____
ABSENT:	Council Members:	_____
ABSTAIN:	Council Members:	_____

WITNESS my hand and the seal of said City this 17th day of February 2026.

Anita Skinner
City Clerk

Resolution (Policy Framework / Working Draft)

City of Suisun City

Resolution No. _____

1) A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
SUISUN CITY

ReAFFIRMING THE CITY’S COMMITMENT TO COMMUNITY SAFETY, CIVIL RIGHTS, AND SOLIDARITY; CONDEMNING ACTS OF HARM, VIOLENCE, RACIAL PROFILING, AND INTIMIDATION BASED ON IMMIGRATION STATUS; AND REJECTING FASCIST IDEOLOGY AND PRACTICES

WHEREAS, the City of Suisun City is home to a diverse community whose strength is rooted in inclusion, mutual respect, and shared civic responsibility; and

WHEREAS, the City Council is committed to ensuring that all residents—regardless of race, national origin, religion, or immigration status—feel safe accessing public services, engaging with local government, and participating fully in civic life; and

WHEREAS, recent actions by federal immigration enforcement agencies, including ICE, have raised serious concerns nationwide regarding racial profiling, intimidation, and enforcement practices that instill fear rather than promote public safety; and

WHEREAS, discrimination or targeting based on perceived immigration status undermines constitutional principles of equal protection, due process, and fundamental human dignity; and

WHEREAS, fascist ideologies and practices—including the use of fear, violence, and state power to marginalize or silence communities—are incompatible with democratic governance and the values of the City of Suisun City; and

WHEREAS, the City Council has an obligation to speak clearly when actions by any level of government threaten the safety, unity, and civil rights of its residents;

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Suisun City hereby:

1. **Reaffirms** its commitment to protecting the safety, dignity, and civil rights of all residents, regardless of immigration status.
2. **Condemns** acts of violence, intimidation, racial profiling, and discrimination carried out under the guise of immigration enforcement or any other governmental authority.
3. **Rejects** fascist ideologies, practices, and policies that rely on fear, exclusion, or collective punishment to control or marginalize communities.
4. **Affirms** that local government functions are best carried out when residents trust that accessing City services will not expose them to harm, harassment, or unlawful targeting.
5. **Directs** City leadership to continue evaluating policies and practices that align with these values while ensuring compliance with state and federal law.
6. **Encourages** continued dialogue, legal review, and community engagement regarding any future policy considerations related to sanctuary status or related protections.

City of Suisun City

Resolution No. RESOLUTION NO. 2026- _____

1) A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY
REAFFIRMING THE CITY'S COMMITMENT TO COMMUNITY SAFETY, CIVIL
RIGHTS, AND SOLIDARITY; AND CONDEMNING ACTS OF HARM, VIOLENCE,
RACIAL PROFILING, AND INTIMIDATION BASED ON IMMIGRATION STATUS;
AND REJECTING FASCIST IDEOLOGY AND PRACTICES**

_____**WHEREAS**, the City of Suisun City is home to a diverse community whose strength is rooted in inclusion, mutual respect, and shared civic responsibility; and

_____**WHEREAS**, the City Council is committed to ensuring that all residents—regardless of race, national origin, religion, or immigration status—feel safe accessing public services, engaging with local government, and participating fully in civic life; and

_____**WHEREAS**, recent actions reports of racial profiling, harassment, intimidation, use of force, and discrimination by federal immigration enforcement agencies, including ICE, have raised serious concerns nationwide regarding racial profiling, intimidation, and enforcement practices that instill fear rather than promote public safety; and

_____**WHEREAS**, discrimination or targeting based on perceived immigration status infringe on civil liberties and equal protection under the law and undermines constitutional principles of equal protection, due process, and fundamental human dignity; and

_____**WHEREAS**, policies or practices that fascist ideologies and practices—including the use of fear, violence, and state power intimidation to marginalize or silence communities—are incompatible with the City of Suisun City's commitment to providing a safe and inclusive community where all residents can live without fear of discrimination, harassment, or unjust treatment democratic governance and the values of the City of Suisun City; and

_____**WHEREAS**, the City Council has an obligation to speak clearly when actions by any level of government threaten the safety, unity, and civil rights of its residents.;

_____**NOW, THEREFORE, BE IT RESOLVED**, that the City Council of the City of Suisun City hereby:

1. **Reaffirms** its commitment to protecting the safety, dignity, and civil rights of all residents, regardless of immigration status.
2. **Condemns** acts of violence, intimidation, racial profiling, and discrimination against immigrant community members, carried out under the guise of immigration enforcement or any other governmental authority.

3. **Rejects** ~~fascist ideologies,~~ practices, and policies that rely on fear, exclusion, or collective punishment to control or marginalize communities.
4. **Affirms** that local government functions are best carried out when residents trust that accessing City services will not expose them to harm, harassment, or unlawful targeting.
5. **Directs** City leadership to continue evaluating policies and practices that align with these values while ensuring compliance with state and federal law.
6. **Encourages** continued dialogue, careful legal review, and meaningful community engagement regarding any future policy considerations to ensure alignment with the principles and immigrant protections outlined in the California Values Act (SB 54)~~related to sanctuary status or related protections.~~

PASSED AND ADOPTED at a Regular Meeting of the City Council of the City of Suisun City duly held on Tuesday, the 17th day of February 2026, by the following vote:

AYES: Council Members: _____
NOES: Council Members: _____
ABSENT: Council Members: _____
ABSTAIN: Council Members: _____

WITNESS my hand and the seal of said City this 17th day of February 2026.

Anita Skinner

City Clerk

RESOLUTION NO. RES-2017-017

RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA ROSA TO DECLARE ITSELF AN INDIVISIBLE CITY AND SAFEGUARD THE CIVIL RIGHTS, SAFETY AND DIGNITY OF ALL SANTA ROSA RESIDENTS

WHEREAS, the City of Santa Rosa is made up of diverse individuals, both native born and immigrants, whose collective cultures, religions, backgrounds, orientations, abilities and viewpoints join to form a highly pluralistic community that prides itself on being a place that welcomes persons and families of all walks of life; and

WHEREAS, since the presidential election, there has been a sense of uncertainty and fear among many communities in Santa Rosa, across our State and across the Nation; and

WHEREAS, the City of Santa Rosa assures its vulnerable communities that the City supports them, will do all it can to maintain and improve their quality of life, and will not tolerate acts of hate, discrimination, bullying, or harassment; and

WHEREAS, the Santa Rosa City Council wishes to declare that Santa Rosa is a safe place for everyone, including, but not limited to, immigrants from all countries, people of color, people of all religions, gender identity, sexual orientation, people with disabilities and all vulnerable communities; and

WHEREAS, it is the City Council's desire to ensure that its immigrant residents participate in civic life and daily activities without fear of being arrested or detained by, or reported to the United States Immigration and Customs Enforcement agency based solely on immigration status; and

WHEREAS, many children who are native to the United States or are undocumented immigrants have been separated from their families by the United States Immigration and Customs Enforcement agency solely due to their parents' or their personal immigration status; and

WHEREAS, the enforcement of civil immigration laws by local police agencies raises many complex legal, logistical and resource issues for the City, including undermining the trust and cooperation with immigrant communities, increasing the risk of civil liability due to the complexity of civil immigration laws and the lack of training and expertise of local police on civil immigration enforcement and detracting from the core mission of the Santa Rosa Police Department to create safe communities; and

WHEREAS, the City Council is greatly concerned about public safety in Santa Rosa and the mission of the Santa Rosa Police Department is to protect the safety of the public against crimes committed by persons whoever they may be; and

WHEREAS, most residents in the City, including the vast majority of immigrants, are law-abiding citizens and are, when crimes occur, themselves the victims of crime, and because the City wishes to foster trust and cooperation as between the City, its police department, and its immigrant communities, and wishes to encourage immigrants to report crime and speak to the police without fear of being arrested or detained by, or reported to the United States Immigration and Customs Enforcement agency; and

Reso. No. RES-2017-017

Page 1 of 2

WHEREAS, consistent with the law and with Council policy, the Santa Rosa Police Department already declines to enforce federal civil immigration laws, does not conduct immigration raids, and does not question, detain or arrest individuals on the basis that they might be in this country illegally in violation of Federal civil immigration laws.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Santa Rosa as follows:

SECTION 1. That the Santa Rosa City Council calls upon all City residents and all City Departments and employees to speak out against acts of bullying, discrimination and hate violence and to stand up for those who are targeted for such acts.

SECTION 2. That the Santa Rosa City Council opposes deportations based solely on immigration status which split up families, and calls upon the federal government to promptly legislate a pathway to citizenship for undocumented immigrants, and to refrain from deportations of immigrants who have not been convicted of felonies endangering the community, until such time as the U.S. Congress does legislate such a pathway.

SECTION 3. That City employees, including members of the Santa Rosa Police Department, shall not enforce Federal civil immigration laws and shall not use city monies, resources or personnel to investigate, question, detect, detain or apprehend persons solely on the basis of a possible violation of immigration law.

SECTION 4. That the Santa Rosa City Council calls upon the County of Sonoma and all incorporated cities within the County of Sonoma to adopt the foregoing policies, and we welcome opportunities to partner with the Legislature, other jurisdictions, local organizations, and businesses that support and defend these populations.

SECTION 5. The City Clerk shall attest and certify to the passage and adoption of this resolution and it shall become effective immediately upon its approval.

IN COUNCIL DULY PASSED this 7th day of February, 2017.

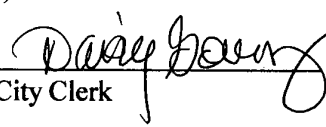
AYES: (7) Mayor Coursey, Vice Mayor Tibbetts, Council Members Combs, Olivares
Rogers, Sawyer, Schwedhelm

NOES: (0)

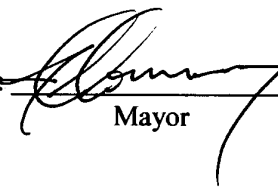
ABSTAIN: (0)

ABSENT: (0)

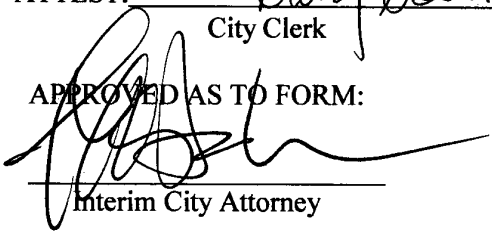
ATTEST:


City Clerk

APPROVED:


Mayor

APPROVED AS TO FORM:


Interim City Attorney

Reso. No. RES-2017-017

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RESOLUTION NO. RES-2026-014

RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA ROSA URGING THE UNITED STATES CONGRESS TO ENACT LEGISLATION ADDRESSING THE TRAINING, CONDUCT, TRANSPARENCY, AND ACCOUNTABILITY OF FEDERAL IMMIGRATION ENFORCEMENT AGENTS OPERATING WITHIN LOCAL JURISDICTIONS

WHEREAS, the City of Santa Rosa is committed to protecting the civil liberties and personal safety of all individuals within its jurisdiction, regardless of immigration status; and

WHEREAS, public trust in law enforcement is essential to effective community safety, and that trust depends upon training, transparency, professionalism, accountability, and clear identification of law enforcement officers; and

WHEREAS recent immigration enforcement efforts by federal law enforcement agents have eroded public trust in law enforcement officers which can lead to victims of violent crimes being fearful and reluctant to seek help and report crimes to our local police organizations, and this erosion of trust increases victimization of some of the most vulnerable members of our community; and

WHEREAS, federal immigration enforcement actions conducted without clear identification of officers, adequate training, transparency, or accountability undermine public confidence, create fear in communities, and may impede cooperation with local law enforcement agencies; and

WHEREAS, local law enforcement agencies in California are subject to rigorous training standards, oversight, use-of-force policies, accountability mechanisms, and transparency requirements, including those established by the California Commission on Peace Officer Standards and Training (POST); and

WHEREAS, incidents involving significant injuries, and in some cases, in-custody deaths, or officer-involved shootings require independent and transparent investigations to maintain public trust and ensure accountability; and

WHEREAS, the use of body worn cameras by law enforcement has been demonstrated to improve accountability, protect both officers and the public, and provide objective documentation of encounters; and

WHEREAS, anonymous or masked enforcement actions and the use of misleading identifiers such as the word “Police” on uniforms or vehicles by federal immigration agents may cause confusion, misrepresentation of authority, and heightened community fear; and

WHEREAS, California Senate Bill 627 reflects a strong public policy interest in prohibiting law enforcement officers from concealing their identities while performing official duties; and

WHEREAS, coordination and notification between federal and local law enforcement agencies is essential to ensure officer safety, prevent operational conflicts, and adherence to local laws, ordinances and local authority; and

WHEREAS, constitutional accountability under 42 U.S.C. section 1983 is a foundational civil rights safeguard that allows individuals to seek civil redress for violations of their federal constitutional rights by government actors acting under color of law; and

WHEREAS, immigration enforcement actions focused on broad, warrantless sweeps or “snatch and grab” operations raise significant constitutional and civil liberties concerns; and

WHEREAS, the City of Santa Rosa urges reforms focused on the professionalism, conduct, training, and accountability of lawful federal immigration enforcement operations.

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Santa Rosa respectfully urges the United States Congress to enact legislation that includes, at a minimum, the following requirements for federal immigration enforcement agencies and agents:

1. Clear and Accurate Identification – Require federal immigration enforcement agents to remove the word “Police” from uniforms and insignia, and to instead clearly and consistently identify themselves using accurate agency identifiers such as “ICE” or “ERO.”
2. Independent Investigations – Authorize and allow local or state law enforcement agencies to conduct independent investigations into all in-custody injuries or deaths and all shooting incidents involving federal immigration enforcement agents operating within their jurisdiction.
3. Prohibition on Face Coverings – Prohibit federal immigration enforcement agents from wearing face masks or other coverings that conceal their identity while performing official duties, consistent with the principles and standards set forth in California Senate Bill 627.
4. Body-Worn Cameras – Require federal immigration enforcement agents to be equipped with, be trained in, and properly use body-worn cameras during all street level interactions, consistent with standards applicable to local law enforcement agencies, to ensure transparency and accountability.
5. Minimum Training Standards – Require federal immigration enforcement agents to complete, at a minimum, training equivalent to a basic POST certified law enforcement academy, including instruction in use of force, deescalation techniques, implicit bias, and cultural competency and sensitivity training, consistent with standards imposed on local law enforcement agencies.
6. Civil Rights Accountability – Amend federal law to explicitly hold federal immigration enforcement agents accountable under 42 U.S.C. section 1983, allowing individuals to bring civil actions in federal court for violations of federal constitutional rights committed by federal agents acting under color of law.
7. Local Notification – Require federal immigration enforcement agencies to notify local law enforcement agencies in advance of any planned immigration enforcement

activity within the jurisdiction, to operate under the same legal standards applicable to local law enforcement when conducting such enforcement.

8. Lawful Warrant Based Enforcement – Require federal immigration enforcement agents to conduct only warrant based actions associated with specific federal criminal violations, and prohibit broad, warrantless immigration sweep operations.

BE IT FURTHER RESOLVED that the City Council of the City of Santa Rosa calls upon other local governments to join in advocating for these reforms to promote transparency, accountability, and public trust in all law enforcement activities.

IN COUNCIL DULY PASSED this 10th day of February 2026.

AYES: (7) Mayor Stapp, Vice Mayor Okrepkie, Council Members Alvarez, Bañuelos, Fleming, MacDonald, Rogers

NOES: (0)

ABSENT: (0)

ABSTAIN: (0)

RECUSE: (0)

ATTEST: _____ APPROVED: _____
City Clerk Mayor

APPROVED AS TO FORM: _____
City Attorney