

**FY 2026 NON-Personnel Enhancements
GENERAL FUND**

Department	Fund	Cost Category	Amount	Justification	One-Time / Ongoing
City Attorney	101 - General Fund	Services & Supplies	\$ 25,000	Community Police Oversight Commission: new contract for Police Independent Auditor; 16.7% increase from current contract amount of \$150K.	Ongoing
City Manager - Economic Development	101 - General Fund	Services & Supplies	\$ 32,000	LCP Tracker software subscription to track and report worker data for development projects (mandatory & voluntary) participating in the First Source Local Hiring Program. Previously, this program was managed within Finance Dept's budget.	One-Time
City Manager - Economic Development	101 - General Fund	Services & Supplies	\$ 128,000	Implement the EconDev Strategic Plan approved by City Council in June 2024. Consultant services for: general marketing (RFP for multi-year contract \$120,000 estimate per year) and PBID and Block 5 Engineer Report services (\$8,000).	One-Time
City Manager - Economic Development	101 - General Fund	Services & Supplies	\$ 40,000	<i>Strategic Plan Goal 1.1 - Develop a Robust Marketing Campaign on Behalf of Life Sciences and Deep Tech.</i> Working with its current marketing consultant (Echo Factory), the City has put out several Deep Tech Pasadena ads throughout Southern California (in hotels, gyms, billboards, malls, airports, and train stations). The goal is to make Pasadena a tech hub and have tech industries position themselves in the city. For FY 2026, the plan is to place these ads nationwide in order to advertise Pasadena nationally, bringing more business and visitors.	One-Time
Fire	101 - General Fund	Services & Supplies	\$ 100,000	Rising uniform prices to address increasing costs of materials and MOU commitments to sworn members; estimated cost of \$1,200 per member for 170 sworn members.	Ongoing
Fire	101 - General Fund	Services & Supplies	\$ 200,000	Rising cost of turnouts and personal protective equipment (helmets, boots, gloves, etc) due to higher priced materials, MOU commitments, new employees and training academies, and increased wear and tear.	Ongoing
Fire	101 - General Fund	Services & Supplies	\$ 200,000	One fully upfitted command vehicle for the additional Operational Battalion Chief.	One-Time
Housing	101 - General Fund	Services & Supplies	\$ 7,200	The rising cost of MASH program/model (i.e. equipment lease) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.	One-Time
Housing	101 - General Fund	Services & Supplies	\$ 92,600	The rising cost of MASH program/model (i.e. contract services) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.	One-Time
Housing	101 - General Fund	Services & Supplies	\$ 3,400	The rising cost of MASH program/model (i.e. insurance) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.	One-Time

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Housing	101 - General Fund	Services & Supplies	\$ 75,000	Investigation and enforcement of housing discrimination to be provided by the Housing Rights Center (HRC), which received GF support in FY 2021 (\$75K) and has since been funded by CDBG; however, HRC will not qualify for CDBG in FY 2026 as their application did not meet the threshold requirements.	One-Time
PRCS - Parks Division	101 - General Fund	Capital Outlay	\$ 200,000	Priority replacement of various pieces of equipment (mowers, tractors, trailers, loader) and one vehicle totaling \$703.5K which have exceeded their useful lives.	One-Time
Planning	101 - General Fund	Services & Supplies	\$ 200,000	Rebuilding/fire recovery - planning consultants dedicated to recovery efforts; may be eligible for 75% HMGP (Hazard Mitigation Grant Program) reimbursement.	Rebuild period (2-3 years)
Police	101 - General Fund	Services & Supplies	\$ 25,000	Equipment needed for BSFMD's new Equipment Mechanic I; lift - \$8K; wheel alignment tool \$5K; heavy duty cabinets (2) - \$12K	One-Time
Police	101 - General Fund	Capital Outlay	\$ 47,000	Capital equipment needed to set up new Equipment Mechanic I at Police Dept; three sided building - \$17K; rolling tool chest with tools - \$30K	One-Time
Public Health	101 - General Fund	Services & Supplies	\$ 150,000	Electronic Health Records system (Patagonia Health) to be rolled out across FY 2025 and FY 2026. Dept has received grant support for 70% of the project cost, leaving an unfunded amount of \$150K for consulting and implementation services. Future years may have limited to no grant support based on scope and funding source.	One-Time
Public Health	101 - General Fund	Transfer	\$ 300,000	Additional GF support to help offset overhead costs exceeding the indirect reimbursement rate allowed by grants; currently, \$750K GF support included in base (\$250K - FY 2025 enhancement request & \$500K - FY 2024 enhancement request).	One-Time
Public Works	101 - General Fund	Services & Supplies	\$ 17,189	Due to the surge in graffiti removal requests/incidents, additional funding is needed to purchase an extra power washer and cover the increasing cost of paint and supplies.	Ongoing
Public Works	101 - General Fund	Services & Supplies	\$ 25,000	Additional PPE needed for Street Maintenance Division in response to Cal OSHA recommendations; Cal OSHA inspected the division's facility in December 2024 and noted deficiencies; providing necessary safety items will help prevent accidents and reduce risk of workers comp cases while complying with Cal OSHA regulations.	Ongoing
Public Works	101 - General Fund	Services & Supplies	\$ 10,000	Supplies/equipment costs for Forestry section have increased significantly; the necessary supplies include new replacement chainsaws, leaf blowers, shovels, handtools, backfill soil for stump removal, and miscellaneous supplies for equipment maintenance.	Ongoing
Public Works	101 - General Fund	Street Tree Revenue	\$ (40,000)	An average of \$40K is collected annually in the Street Tree Revenue which will be transferred to the General Fund to help offset the annual cost of purchasing trees.	One-Time

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Public Works	101 - General Fund	Services & Supplies	\$ 125,000	Funding specifically needed to <u>purchase</u> 600 trees for the annual tree replacement program; base budget includes funding for tree planting/watering, but has not included funding for actually purchasing the trees.	One-Time
Public Works	101 - General Fund	Services & Supplies	\$ 50,000	Additional funding for ongoing O&M tree planting/watering; base budget currently includes \$100K for tree planting/watering.	One-Time
Public Works	101 - General Fund	Capital Outlay	\$ 280,000	Asphalt Hot Patch Truck for Street Maintenance Division to fill potholes more efficiently and cost effectively. This equipment provides continuous heat for a load of asphalt repair material, improving longevity of potholes and patches, and eliminating waste and disposal costs when the asphalt material cools by mid-day and is no longer workable. It will enable more repairs to be done, longer-lasting repairs, and eliminate material waste.	One-Time
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			\$ 2,292,389	TOTAL Non-Personnel Requests - General Fund	