

**FY 2026 NON-Personnel Enhancements
OTHER FUNDS**

Department	Fund	Cost Category	Amount	Justification	One-Time / Ongoing
City Manager - Risk Management	506 - Workers' Compensation Fund (50%) 507 - General Liability Fund (50%)	Services & Supplies	\$ 17,520	Various budgetary needs for the Risk Management Division's Administration section (ie. employee parking at leased office space, conferences/meetings, dues and memberships, materials and supplies).	Ongoing
City Manager - Risk Management	506 - Workers' Compensation Fund	Services & Supplies	\$ 25,000	Worker's Compensation software for case tracking and reporting.	Ongoing
City Manager - Risk Management	507 - General Liability Fund	Services & Supplies	\$ 50,000	Software to help the Liability and Claims section track certificates of insurance, citywide.	Ongoing
City Manager - Risk Management	506 - Workers' Compensation Fund	Services & Supplies	\$ 87,989	Risk Management Division's annual lease at 199 N. Los Robles (moved out of City Hall).	Ongoing
Planning	204 - Building Services Fund	Services & Supplies	\$ 200,000	Rebuilding/fire recovery - increase consultant services for plan check contract staff due to the expected increase in plan check submittals during the rebuild period (2-3 years); may be eligible for 75% HMGP (Hazard Mitigation Grant Program) reimbursement.	Rebuild period (2-3 years)
Planning	204 - Building Services Fund	Services & Supplies	\$ 37,500	Rebuilding/fire recovery - increase consultant services for building inspection contract staff due to the expected increase in inspection requests during the rebuild period (2-3 years); may be eligible for 75% HMGP (Hazard Mitigation Grant Program) reimbursement.	Rebuild period (2-3 years)
Planning	204 - Building Services Fund	Services & Supplies	\$ 300,000	Rebuilding/fire recovery - increase consultant services for NPDES (National Pollutant Discharge Elimination System) services, on-site plan review, as well as to backfill for plan check and building inspector vacancies during the rebuild period (2-3 years).	Rebuild period (2-3 years)
Planning	310 - Capital Public Art Fund	Services & Supplies	\$ 250,000	Capital Public Art Project - PCOC Parking Garages; to be funded from the unappropriated Capital Public Art Fund balance.	One-Time
Planning	310 - Capital Public Art Fund	Services & Supplies	\$ 320,000	Capital Public Art Project - Phase II Robinson Park; to be funded from the unappropriated Capital Public Art Fund balance.	One-Time
Public Works	406 - Refuse Fund	Capital Outlay	\$ 1,532,605	Three Residential Refuse Side Loaders; originally scheduled for replacement in 2024, but deferred to FY 2026.	One-Time
Public Works	406 - Refuse Fund	Capital Outlay	\$ 935,551	Two Street Sweepers (to replace one 2016 Street Sweeper and one 2014 Street Sweeper); originally scheduled for replacement in 2024, but deferred to FY 2026.	One-Time
Rent Stablization	689 - Rent Stabilization Fund	Services & Supplies	\$ 25,000	Document management software for the Hearings Division that will allow internal and external stakeholders to upload documents to a cloud-based system.	Ongoing
Rent Stablization	689 - Rent Stabilization Fund	Services & Supplies	\$ 60,000	Loyola Marymount University Alternative Dispute Resolution (LMU ADR) for mediation services (\$5K/mo. for 5 mediations); mainly for the Outreach and Compliance Division.	Ongoing
Rent Stablization	689 - Rent Stabilization Fund	Services & Supplies	\$ 35,000	Case Management and Calendaring Software for the Hearings Division to handle the increased volume of cases and provide custom solutions for better monitoring of milestones.	Ongoing

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Water and Power	410 - Public Benefit Fund	Services & Supplies	\$ 3,000,000	Pilot program to increase adoption of solar and energy storage and reduce the upfront cost barriers for low-income homeowners with installing solar and battery systems; funding will cover loan subsidies, staffing, and administrative setup/guidance through the process.	One-Time
Water and Power	410 - Public Benefit Fund	Services & Supplies	\$ 850,000	Energy Storage Rebate program to encourage the installation of battery storage systems in residential and commercial properties which will help enhance energy resilience and reduce peak demand (\$500k); High-Heat Assistance program to ease financial stress by providing daily bill credits for low-income customers on days exceeding 100 degree Fahrenheit (\$350k).	Ongoing
			\$ 7,726,165	TOTAL Non-Personnel Requests	