



Budget Retreat FY2026-FY2027

# City Administration

# 2026 Ford Explorer

- 2021 Ford Explorer
  - Mileage 30,744
- 2009 Prius
  - Mileage 154,519
- 2026 Ford Explorer \$46,100
- Administration 4 staff members
- Communications 4 staff members
- Legal 3 staff members

A total of 11 staff members and 2 vehicles



# 2026 Chevy Tahoe

- 2015 Suburban
  - Mileage 66,398
- 2026 Tahoe \$65,000
- Council Members 7
- 2015 Suburban to be used by communication team.



# City Hall Landscape

- Improve the front and back of the city hall landscape.
  - \$40,000
- Original landscape in 2007 with minor improvements in the past.
- Uniformity with Police Department front and back landscaping upgrades.



# City Administration Wing Reconfirmation

- Total Project Cost
  - \$180,000
- Reduce the size of offices to accommodate more offices for new personnel.
- Convert the existing office to a small conference room
- Add an additional office to the city attorney's office to accommodate the Assistant City Attorney.



# ADA Parking Spaces



- Design and Construction of ADA additional parking spaces in several city facilities
  - \$25,000
- Employee special accommodations request.

# Postal Service Cluster Boxes



- Proposed postal service cluster boxes to US Postal Service.
- Cluster boxes would be purchased and installed within existing subdivisions.
- Obtain approval from USPS to deliver mail to the subdivisions.
- Proposal is being developed and will be proposed to USPS Postmaster in DC.
- The cost is estimated at **\$600,000**.

# Building Remodel



- Remodel old trailer for the Communications team.
- Acoustic treatment, soundproofing, small space optimization, and soft furnishings.
- Facilities and Communication Building remodel project.
- Enhances the use of the building and prime location.

**\$90,000**

