



CITY OF HERCULES

FY 26-27 LIST OF ADDITIONAL BUDGET REQUEST

Title	Fund	One-Time/ Ongoing	Department	Description	Justification	Budget Impact		
						General Fund	Other Funds	Total
Ongoing costs:								
Reallocation of Full-Time Parking Enforcement Funding	General Fund	Ongoing	Police	The Parking Enforcement Officer has recently resigned from his full-time position, leaving a vacancy in the department. In response, the department intends to transition this position to part-time status. The funds saved from this reclassification will be reallocated to support the promotion of a Police Support Specialist to a Supervisor role and to elevate a Police Officer to the position of Administrative Sergeant.	<p>The full-time Parking Enforcement Officer has resigned, creating a vacancy in this position. Staff will reclassify the role from full-time to part-time and believe that funds would be better reallocated to support the creation of an Administrative Sergeant position and the establishment of a Police Support Specialist Supervisor position for retention, recruitment, and succession planning purposes.</p> <p>Furthermore, as technology, social media, legal mandates, training requirements, and community engagement have increased, the need for an Administrative Sergeant has become more pressing.</p> <p>Also, the Police Support Specialist position has long required supervision to handle records, property, and evidence effectively, as well as the responsibilities associated with the Administrative Specialist role. This new supervisory position will not only provide backup for all administrative roles but will also promote opportunities for advancement to enhance employee retention.</p>	\$11,000		\$11,000
Full-Time Recreation Technician - Child Care	General Fund	Ongoing	Parks & Recreation	Conversion of a part-time employee (30 hours per week) to a full-time employee (38 hours per week).	The Childcare Program is developing a sustainability initiative focused on staffing. Currently, the department has four part-time employees, each working 30 hours per week, assigned to the childcare sites: Hanna, Lupine, Ohlone, and Preschool. Converting one of these part-time positions to a full-time role would not only help preserve valuable institutional knowledge but also enhance our succession planning efforts.	\$21,000		\$21,000



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Finance Director Salary Grade from 056 to 057.	General Fund/Other Funds	Ongoing	Finance/IT	To address the adjustment of the salary grade for the Finance Director position. This revision reflects the additional responsibility of overseeing the Information Technology (IT) division and Housing Successor Loan Administration.	Adjust the salary grade from 056 to 057. The Finance Director oversees both IT and Housing Successor Loan Administration. Recently, the Finance Director completed an IT Strategic Plan designed to align technology investments with business goals. This plan evaluates current systems and outlines initiatives in security, data management, and digital transformation. It also includes a SWOT analysis, an action plan, and budget details. In addition to managing IT, the Finance Director is responsible for the administration of the Housing Successor Loan.	\$10,000	\$10,000	\$20,000
Reclassifying an Accounting Technician to an Accountant position	General Fud	Ongoing	Finance	Reclassifying an accounting technician as an accountant to perform higher-level, complex tasks—such as financial analysis, reconciliations, and month-end closing—along with routine clerical duties (accounts payable).	Reclassifying an accounting technician position to an accountant role acknowledges a significant increase in the complexity, responsibility, and required knowledge of the position, along with transactional, day-to-day bookkeeping to professional-level analysis, reporting, and strategic financial control. This shift aligns the employee’s duties with their actual workload, providing better alignment with organizational needs and ensuring proper compensation, including succession planning.	\$300		\$300
Total, Ongoing Costs						\$42,300	\$10,000	\$52,300

One-Time Costs:

Automated External Defibrillator (AED) Replacement	General Fund	One-time	Parks & Recreation	Replace 14 units that have been discontinued, specifically those related to pads and batteries that are no longer in production. This replacement will entail 9 units for the Parks and Recreation department and 5 units for the Police Department.	A total of fourteen AED units require replacement. Although all units are presently in good working condition, their model has been discontinued, and there will be no availability of replacement pads or batteries in the future.	\$26,000		\$26,000
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Title	Fund	One-Time/ Ongoing	Department	Description	Justification	Budget Impact		
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Community Center Oven Replacement	General Fund	One-time	Parks & Recreation	Replace the Commercial Oven at the Community Swim Center	The oven at the Community Swim Center has surpassed its expected lifespan, as it is the original unit installed during the building's construction in 1991. Commercial ovens generally have a life expectancy of 10 to 20 years, meaning this appliance has far exceeded its useful period. A recent malfunction during a December event prompted an inspection that confirmed the need to replace the oven for both efficiency and safety reasons.	\$30,000		\$30,000
Total, One-Time Costs						\$56,000	\$0	\$56,000
Total						\$98,300	\$10,000	\$108,300