



BUDGET ENGAGEMENT COMMISSION WORKPLAN

FINANCE DEPARTMENT

Finance Committee
March 11, 2026

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BUDGET DEVELOPMENT / MEASURE Z

February 2025:

- Measure Z- Supplemental appropriations for Self-contained breathing apparatuses (SCBA) and personal protective equipment (PPE)
- Measure Z- Supplemental appropriations for Tablet Command Incident Management Software, Motorola PremierOne Tablet Command Interface, Cradle Point Router Kits and Panorama Dual Antenna, and Apple iPad Pro

May 2025

- Proposed Amendment of Fiscal Year 2025/26 of the Previously Adopted Fiscal Year 2024-2026 Biennial Budget
- Monetary support to Nonprofit organizations

June 2025

- Measure Z- Police Headquarters Architectural Design and Project Increase

October 2025

- Measure Z- Fund Balance Reserve Policy



OUTCOME REPORTS

July 2025:

- Update on Measure Z Funding Allocated For Senior And Individuals With Disability Program

August 2025

- Performance Outcomes of Housing and Human Services Programs Funded by Measure Z for FY 24/25 and City Youth and Senior Homeless-Related Programs
- Illegal Fireworks Enforcement Update

November 2025

- Measure Z- Pavement Management Program Update and Fiscal Year 25-26 Project Selection



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QUARTERLY REPORTS & INDICATORS

February 2025

- Fiscal Year 24/25 First Quarter Financial Report

May 2025

- Assessing the City's Financial Health Through the Use of Financial Health Indicators to Maintain Fiscal Responsibility

July 2025

- Fiscal Year 2024/25 Third Quarter Financial Update

December 2025

- CalPERS Unfunded Accrued Liability (UAL) and Related Cost Management Strategies



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PUBLIC ENGAGEMENT

October 2025

- Fiscal Year 2026-2028 Biennial Budget Development Process



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RECOMMENDATION

That the Finance Committee receive a status report on the workplan for the Budget Engagement Commission.



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