

## Proposed Budget

REVENUES (in millions)	FY 2024-25	FY 2025-26		FY 2026-27	
	Actual as of 6/30/2025	Adopted Budget	Adjusted Budget	Proposed Budget	Percent Change from FY 2024-25 Adopted
<b>Taxes</b>					
<i>Property Tax</i>	\$62.2	\$56.9	\$64.1	\$61.5	8.2%
<i>Sales Tax</i>	21.6	21.2	21.2	21.6	1.6%
<i>Transient Occupancy Tax</i>	16.3	15.3	15.3	17.3	13.2%
<i>Other Tax</i>	13.2	9.0	10.2	10.1	12.4%
<b>Franchise Fees</b>	5.8	6.2	6.2	5.5	-11.3%
<b>License and Permits</b>					
<i>Building</i>	8.5	5.7	6.3	5.7	0.0%
<i>Fire</i>	4.4	2.7	3.4	2.7	0.0%
<i>Public Works</i>	3.5	2.3	2.3	2.3	0.0%
<i>Other</i>	0.4	0.1	0.1	0.1	0.0%
<b>Fines &amp; Forfeitures</b>	0.6	0.9	0.9	0.9	0.0%
<b>Intergovernmental</b>	4.7	2.9	5.1	5.0	70.0%
<b>Charges for Services</b>					
<i>Planning</i>	1.0	0.8	0.8	0.8	0.0%
<i>Fire</i>	4.6	3.3	3.3	4.0	21.0%
<i>Parks &amp; Recreation</i>	5.0	3.5	3.3	4.5	30.0%
<i>Police</i>	1.0	1.0	1.0	1.0	2.5%
<i>Other*</i>	0.1	0.0	0.0	0.0	83.9%
<b>Inter-Fund Admin Charge</b>	2.0	2.0	2.0	2.1	2.5%
<b>Use of Money &amp; Property</b>	10.4	5.1	7.5	8.3	63.7%
<b>Other Revenues</b>	0.9	0.3	0.4	0.3	-1.3%
<b>Transfers In</b>	1.5	1.5	2.2	2.3	53.2%
<b>PO/CIP Rollover</b>			10.5		
<b>Measure W</b>	0.0	0.0	0.0	1.1	0.0%
<b>TOTAL REVENUES</b>	<b>\$167.9</b>	<b>\$140.5</b>	<b>\$166.1</b>	<b>\$156.9</b>	<b>11.7%</b>

\*Revenue appears as 0 due to rounding.

Proposed Budget

EXPENDITURES <i>(in millions)</i>	FY 2024-25	FY 2025-26		FY 2026-27	
	Actual as of 6/30/2025	Adopted Budget	Adjusted Budget	Proposed Budget	Percent Change from FY 2024-25 Adopted
City Council	\$0.3	\$0.3	\$0.3	\$0.3	10.9%
City Clerk	1.2	1.4	1.4	1.6	15.9%
City Treasurer	0.2	0.2	0.2	0.2	-7.1%
City Attorney	2.1	1.5	1.5	1.4	-6.0%
City Manager	3.4	4.8	5.0	4.2	-12.6%
Finance	3.4	4.3	4.6	4.6	5.9%
Human Resources	3.1	3.0	3.1	3.6	17.3%
Economic & Comm Develop	9.9	9.6	10.4	10.4	8.2%
Fire	38.6	40.2	40.4	42.3	5.2%
Police	37.7	42.3	42.9	46.1	8.8%
Public Works	13.3	12.6	13.8	13.2	4.9%
Library	7.6	9.3	9.6	9.8	5.7%
Parks and Recreation	24.6	29.1	32.0	31.3	7.6%
Non expense/Dept	4.1	1.9	7.9	1.4	-28.2%
Non Dept Salary Savings	0.0	(8.0)	(5.0)	(8.0)	-
CIP	0.6	0.0	1.8	0.0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$150.1</b>	<b>\$152.5</b>	<b>\$169.7</b>	<b>\$162.3</b>	<b>6.4%</b>
Information Technology*	4.4	4.7	5.0	5.3	12.2%

\* Non-General Fund: budgeted as internal service fund in Fund 785