General Fund 2026-27
Proposed Budget

Attachment 1

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

*Revenue appears as 0 due to rounding.

General Fund 2026-27
Proposed Budget

EXPENDITURES *(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**
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%
TOTAL EXPENDITURES	**$150.1**	**$152.5**	**$169.7**	**$162.3**	**6.4%**
Information Technology*	4.4	4.7	5.0	5.3	12.2%

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