

Proposed Budget

REVENUES (in millions)	FY 2023-24	FY 2024-25		FY 2025-26	
	Actual as of 6/30/2024	Adopted Budget	Adjusted Budget	Proposed Budget	Percent Change from FY 2024-25 Adopted
Taxes					
<i>Property Tax</i>	\$56.4	\$50.2	\$57.1	\$56.9	13.3%
<i>Sales Tax</i>	23.2	23.2	21.2	21.2	-8.6%
<i>Transient Occupancy Tax</i>	14.9	14.5	14.8	15.3	5.4%
<i>Other Tax</i>	7.1	6.7	7.7	9.0	34.6%
Franchise Fees	5.3	6.2	6.2	6.2	0.0%
License and Permits					
<i>Building</i>	8.3	9.0	8.0	5.7	-36.7%
<i>Fire</i>	3.8	2.3	2.9	2.7	15.7%
<i>Public Works</i>	1.6	1.8	2.7	2.3	25.7%
<i>Other</i>	0.2	0.0	0.0	0.1	700.0%
Fines & Forfeitures	0.5	0.9	0.9	0.9	0.1%
Intergovernmental	6.5	2.7	4.9	2.9	10.7%
Charges for Services					
<i>Planning</i>	0.7	0.4	0.4	0.8	86.5%
<i>Fire</i>	4.8	3.7	3.9	3.3	-9.5%
<i>Parks & Recreation</i>	4.2	3.4	3.4	3.5	2.7%
<i>Police</i>	1.2	1.1	1.1	1.0	-8.6%
<i>Other*</i>	0.1	0.0	0.0	0.0	4.9%
Inter-Fund Admin Charge	2.0	2.0	2.0	2.0	0.0%
Use of Money & Property	7.1	4.5	5.7	5.1	13.5%
Other Revenues	0.3	0.3	0.3	0.3	0.1%
Transfers In	6.3	1.7	2.3	1.5	-10.1%
PO/CIP Rollover			10.5		
Measure W	0.0	3.0	0.0	0.0	-100.0%
TOTAL REVENUES	\$154.6	\$137.4	\$156.0	\$140.5	2.2%
*Revenue appears as 0 due to rounding.					

Proposed Budget

EXPENDITURES <i>(in millions)</i>	FY 2023-24	FY 2024-25		FY 2025-26	
	Actual as of 6/30/2024	Adopted Budget	Adjusted Budget	Proposed Budget	Percent Change from FY 2024-25 Adopted
City Council	\$0.3	\$0.3	\$0.3	\$0.3	-14.5%
City Clerk	1.0	1.3	1.4	1.4	6.6%
City Treasurer	0.2	0.2	0.2	0.2	26.7%
City Attorney	1.7	1.5	2.3	1.5	4.0%
City Manager	3.4	3.9	4.3	4.8	24.3%
Finance	3.3	3.9	4.2	4.3	11.1%
Human Resources	2.6	2.7	3.0	3.0	12.5%
Economic & Comm Develop	11.1	8.9	12.0	9.6	8.1%
Fire	36.7	36.4	38.1	40.2	10.4%
Police	37.1	38.2	38.4	42.3	10.8%
Public Works	10.1	11.1	14.4	12.6	13.4%
Library	7.7	8.9	9.1	9.3	5.5%
Parks and Recreation	22.9	26.3	29.6	29.1	10.4%
Non expense/Dept	2.0	1.9	2.2	1.9	0.0%
Non Dept Salary Savings	0.0	0.0	0.0	(8.0)	-
CIP	0.7	0.0	3.4	0.0	0.0%
TOTAL EXPENDITURES	\$140.8	\$145.4	\$162.8	\$152.7	5.0%
Information Technology*	4.2	4.3	4.6	4.7	10.2%

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