

FY 21/22 Proposed Budget: Comparison by Fund

Fund	FY 20/21 Amended	FY 21/22 Proposed	Variance in \$	Variance as a %
General Fund				
Community Development	\$2,060,816	\$2,320,789	\$259,973	12.6%
Community Services	\$3,381,653	\$3,744,992	\$363,339	10.7%
Public Works	\$5,101,806	\$5,333,468	\$231,662	4.5%
Administration & Support	\$3,588,314	\$4,234,975	\$646,661	18.0%
Police	\$19,723,172	\$21,792,147	\$2,068,975	10.5%
Fire/Ambulance	\$11,820,012	\$12,921,315	\$1,101,303	9.3%
Total	\$45,675,773	\$50,347,686	\$4,671,913	10.2%
Agencies & Authorities				
Utility Authority-Water Operations	\$15,786,077	\$15,870,425	\$84,349	0.5%
Utility Authority-Water Capital	\$5,418,345	\$7,188,091	\$1,769,746	32.7%
Utility Authority-Sewer Operations	\$2,460,245	\$2,544,014	\$83,769	3.4%
Utility Authority-Sewer Capital	\$594,035	\$577,827	(\$16,208)	-2.7%
Housing Authority	\$2,030,456	\$1,768,866	(\$261,590)	-12.9%
Civic Improvement Authority	\$571,964	\$575,408	\$3,444	0.6%
Redevelopment Successor Agency	\$1,296,430	\$1,572,923	\$276,493	21.3%
Mello Roos Fund	\$0	\$0	\$0	0.0%
Total	\$28,157,552	\$30,097,554	\$1,940,003	6.9%
Special Revenue Funds				
CDBG	\$1,392,574	\$2,108,479	\$715,905	51.4%
Child Development Grants	\$6,270,856	\$6,311,510	\$40,654	0.6%
Employment & Training Grant	\$1,241,470	\$2,194,735	\$953,265	76.8%
Gas Tax	\$4,462,011	\$5,116,167	\$654,156	14.7%
Measures M2 Fairshare & Grants	\$6,392,282	\$5,807,570	(\$584,712)	-9.1%
Other State and Federal Grants	\$4,945,372	\$5,126,319	\$180,947	3.7%
Park Grants	\$2,533,595	\$861,400	(\$1,672,195)	-66.0%
Public Safety Augmentation	\$573,300	\$454,600	(\$118,700)	-20.7%
SB1 (Road Maint Rehab Acct)	\$3,239,010	\$3,161,806	(\$77,204)	-2.4%
Traffic Improvement	\$346,861	\$150,000	(\$196,861)	0.0%
All others	\$2,697,600	\$1,527,144	(\$1,170,456)	-43.4%
Total	\$34,094,931	\$32,819,730	(\$1,275,201)	-3.7%
Enterprise Funds				
Refuse Fund	\$7,297,332	\$7,493,859	\$196,527	2.7%
Children's Museum Fund	\$733,942	\$714,680	(\$19,262)	-2.6%
Mobile Home Fund	4,330,419	4,626,913	\$296,494	6.8%
Total	\$12,361,693	\$12,835,452	\$473,759	3.8%
Internal Service Funds				
Fleet Replacement Fund	\$1,186,398	\$737,910	(\$448,488)	-37.8%
Fleet Maintenance Fund	\$1,220,721	\$1,405,458	\$184,737	15.1%
Risk Management Fund	\$2,780,895	\$2,914,063	\$133,168	4.8%
Information Technology Fund	\$1,973,007	\$1,897,679	(\$75,328)	-3.8%
Information Technology Replc Fund	\$660,500	\$267,250	(\$393,250)	-59.5%
Other Post Employee Benefits Fund	\$440,000	\$440,000	\$0	0.0%
Total	\$8,261,521	\$7,662,360	(\$599,161)	-7.3%
Capital Projects Fund (GF)	\$1,684,129	\$2,572,076	\$887,947	52.7%
Debt Service Fund	\$106,173	\$106,130	(\$43)	0.0%
Total Municipal Budget	\$130,341,772	\$136,440,988	\$6,099,216	4.7%