

FY 24/25 Proposed Budget: Comparison by Fund

Fund	FY 23/24 Amended	FY 24/25 Proposed	Variance in \$	Variance as a %
General Fund				
Administration & Support	\$4,343,381	\$4,506,799	\$163,418	3.8%
Community Development	\$2,965,485	\$3,105,202	\$139,717	4.7%
Community Services	\$4,699,519	\$4,871,640	\$172,121	3.7%
Fire/Ambulance	\$14,235,482	\$17,856,211	\$3,620,729	25.4%
Police	\$26,046,731	\$25,747,208	(\$299,523)	-1.1%
Public Works	\$6,181,659	\$5,953,148	(\$228,511)	-3.7%
Total	\$58,472,257	\$62,040,208	\$3,567,951	6.1%
Agencies & Authorities				
Utility Authority-Water Operations	\$17,282,961	\$17,359,393	\$76,432	0.4%
Utility Authority-Water Capital	\$12,671,759	\$5,886,988	(\$6,784,771)	-53.5%
Utility Authority-Sewer Operations	\$2,840,580	\$3,027,907	\$187,327	6.6%
Utility Authority-Sewer Capital	\$1,379,891	\$1,273,200	(\$106,691)	-7.7%
Housing Authority	\$2,303,589	\$2,343,716	\$40,127	1.7%
Redevelopment Successor Agency	\$835,111	\$492,505	(\$342,606)	-41.0%
Civic Improvement Authority	\$0	\$0	\$0	0.0%
Mello Roos Fund	\$0	\$0	\$0	0.0%
Total	\$37,313,891	\$30,383,709	(\$6,930,182)	-18.6%
Special Revenue Funds				
American Rescue Plan Act	\$7,709,094	\$811,390	(\$6,897,704)	-89.5%
CDBG	\$1,298,089	\$941,000	(\$357,089)	-27.5%
Child Development Grants	\$6,595,513	\$7,454,482	\$858,969	13.0%
Employment & Training Grant	\$2,180,915	\$2,700,199	\$519,284	23.8%
Gas Tax	\$6,125,406	\$5,177,908	(\$947,498)	-15.5%
Measures M2 Fairshare & Grants	\$5,682,005	\$5,551,478	(\$130,527)	-2.3%
Other State, Federal & Local Grants	\$15,280,875	\$14,429,221	(\$851,654)	-5.6%
Park Acquisition & Development	\$2,966,500	\$777,151	(\$2,189,349)	-73.8%
Park Grants	\$3,755,815	\$3,733,965	(\$21,850)	-0.6%
Police Grants	\$1,567,299	\$1,810,117	\$242,818	15.5%
Public Safety Augmentation	\$481,974	\$495,874	\$13,900	2.9%
SB1 (Road Maint Rehab Acct)	\$5,080,413	\$4,934,585	(\$145,828)	-2.9%
SB2 (Permanent Local Housing Application)	\$532,621	\$480,901	(\$51,720)	-9.7%
All others	\$1,433,788	\$758,806	(\$674,982)	-47.1%
Total	\$60,690,307	\$50,057,077	(\$10,633,230)	-17.5%
Enterprise Funds				
Refuse Fund	\$9,794,958	\$10,108,914	\$313,956	3.2%
Children's Museum Fund	\$871,240	\$1,187,637	\$316,397	36.3%
Mobile Home Fund	\$4,185,304	\$3,638,262	(\$547,042)	-13.1%
Total	\$14,851,502	\$14,934,813	\$83,311	0.6%
Internal Service Funds				
Fleet Replacement Fund	\$900,577	\$1,637,708	\$737,131	81.9%
Fleet Maintenance Fund	\$1,653,189	\$1,699,947	\$46,758	2.8%
Risk Management Fund	\$4,379,365	\$4,929,235	\$549,870	12.6%
Information Technology Fund	\$2,016,030	\$2,189,256	\$173,226	8.6%
Information Technology Replc Fund	\$245,000	\$475,000	\$230,000	93.9%
Other Post Employee Benefits Fund	\$436,400	\$388,627	(\$47,773)	-10.9%
Total	\$9,630,561	\$11,319,773	\$1,689,212	17.5%
Capital Projects Fund (GF)	\$5,511,352	\$9,244,664	\$3,733,312	67.7%
Debt Service Fund	\$4,823,460	\$4,825,101	\$1,641	0.0%
Total Municipal Budget	\$191,293,330	\$182,805,345	(\$8,487,985)	-4.4%