

FY 25/26 Proposed Budget: Comparison by Fund

Fund	FY 24/25 Amended	FY 25/26 Proposed	Variance in \$	Variance as a %
General Fund				
Administration & Support	\$4,526,799	\$5,853,375	\$1,326,576	29.3%
Community Development	\$3,671,915	\$3,867,043	\$195,128	5.3%
Community Services	\$4,994,640	\$5,925,918	\$931,278	18.6%
Fire/Ambulance	\$17,856,211	\$18,517,760	\$661,549	3.7%
Police	\$25,939,498	\$29,277,337	\$3,337,839	12.9%
Public Works	\$6,123,148	\$6,903,212	\$780,064	12.7%
Total	\$63,112,211	\$70,344,645	\$7,232,434	11.5%
Agencies & Authorities				
Utility Authority-Water Operations	\$17,331,782	\$18,122,492	\$790,710	4.6%
Utility Authority-Water Capital	\$5,886,988	\$2,255,735	(\$3,631,253)	-61.7%
Utility Authority-Sewer Operations	\$3,022,867	\$3,239,604	\$216,737	7.2%
Utility Authority-Sewer Capital	\$1,273,200	\$437,200	(\$836,000)	-65.7%
Housing Authority	\$2,343,716	\$2,058,572	(\$285,144)	-12.2%
Redevelopment Successor Agency	\$484,638	\$507,574	\$22,936	4.7%
Civic Improvement Authority	\$0	\$0	\$0	0.0%
Mello Roos Fund	\$0	\$0	\$0	0.0%
Total	\$30,343,191	\$26,621,177	(\$3,722,014)	-12.3%
Special Revenue Funds				
American Rescue Plan Act	\$811,390	\$0	(\$811,390)	-100.0%
CDBG	\$941,000	\$997,819	\$56,819	6.0%
Child Development Grants	\$7,454,482	\$7,982,986	\$528,504	7.1%
Employment & Training Grant	\$2,700,199	\$3,318,405	\$618,206	22.9%
Gas Tax	\$5,177,908	\$3,340,937	(\$1,836,971)	-35.5%
Measures M2 Fairshare & Grants	\$5,551,478	\$10,162,108	\$4,610,630	83.1%
Other State, Federal & Local Grants	\$14,429,221	\$4,573,571	(\$9,855,650)	-68.3%
Park Acquisition & Development	\$447,657	\$938,000	\$490,343	109.5%
Park Grants	\$3,733,965	\$0	(\$3,733,965)	-100.0%
Police Grants	\$1,810,117	\$1,274,806	(\$535,311)	-29.6%
Public Safety Augmentation	\$495,874	\$582,961	\$87,087	17.6%
SB1 (Road Maint Rehab Acct)	\$4,934,585	\$5,728,000	\$793,415	16.1%
SB2 (Permanent Local Housing Application)	\$480,901	\$521,547	\$40,646	8.5%
All others	\$758,806	\$500,206	(\$258,600)	-34.1%
Total	\$49,727,583	\$39,921,346	(\$9,806,237)	-19.7%
Enterprise Funds				
Refuse Fund	\$10,108,914	\$6,442,451	(\$3,666,463)	-36.3%
Children's Museum Fund	\$1,187,637	\$1,124,717	(\$62,920)	-5.3%
Mobile Home Fund	\$3,638,262	\$3,542,516	(\$95,746)	-2.6%
Total	\$14,934,813	\$11,109,684	(\$3,825,129)	-25.6%
Internal Service Funds				
Fleet Replacement Fund	\$1,637,708	\$1,436,126	(\$201,582)	-12.3%
Fleet Maintenance Fund	\$1,699,947	\$1,760,666	\$60,719	3.6%
Risk Management Fund	\$4,929,235	\$4,960,561	\$31,326	0.6%
Information Technology Fund	\$2,154,688	\$2,803,922	\$649,234	30.1%
Information Technology Replc Fund	\$918,000	\$625,000	(\$293,000)	-31.9%
Other Post Employee Benefits Fund	\$0	\$0	\$0	#DIV/0!
Total	\$11,339,578	\$11,586,275	\$246,697	2.2%
Capital Projects Fund (GF)	\$8,994,664	\$8,953,124	(\$41,540)	-0.5%
Debt Service Fund	\$4,825,101	\$4,822,804	(\$2,297)	0.0%
Total Municipal Budget	\$183,277,141	\$173,359,055	(\$9,918,086)	-5.4%