

FY 26/27 Final Proposed Budget: Comparison by Fund

Fund	FY 25/26 Amended	FY 26/27 Proposed	Variance in \$	Variance as a %
General Fund				
Administration & Support	\$5,853,075	\$5,203,039	(\$650,036)	-11.1%
Community Development	\$4,062,043	\$3,861,129	(\$200,914)	-4.9%
Community Services	\$3,717,830	\$4,188,135	\$470,305	12.6%
Fire/Ambulance	\$18,517,760	\$18,535,072	\$17,312	0.1%
Police	\$29,277,337	\$31,178,150	\$1,900,813	6.5%
Public Works	\$9,111,300	\$9,954,725	\$843,425	9.3%
Total	\$70,539,345	\$72,920,250	\$2,380,905	3.4%
Agencies & Authorities				
Utility Authority-Water Operations	\$18,122,492	\$18,668,557	\$546,065	3.0%
Utility Authority-Water Capital	\$2,255,735	\$3,175,446	\$919,711	40.8%
Utility Authority-Sewer Operations	\$3,239,604	\$3,393,958	\$154,354	4.8%
Utility Authority-Sewer Capital	\$437,200	\$458,950	\$21,750	5.0%
Housing Authority	\$2,318,572	\$1,971,569	(\$347,003)	-15.0%
Redevelopment Successor Agency	\$507,574	\$392,474	(\$115,100)	-22.7%
Civic Improvement Authority	\$0	\$0	\$0	0.0%
Mello Roos Fund	\$0	\$0	\$0	0.0%
Total	\$26,881,177	\$28,060,954	\$1,179,777	4.4%
Special Revenue Funds				
CDBG	\$997,819	\$1,631,691	\$633,872	63.5%
Child Development Grants	\$7,982,986	\$8,276,504	\$293,518	3.7%
Employment & Training Grant	\$3,332,873	\$3,105,000	(\$227,873)	-6.8%
Gas Tax	\$3,340,937	\$7,493,075	\$4,152,138	124.3%
Measures M2 Fairshare & Grants	\$10,162,108	\$10,067,492	(\$94,616)	-0.9%
Other State, Federal & Local Grants	\$4,710,571	\$9,693,990	\$4,983,419	105.8%
Park Acquisition & Development	\$911,000	\$848,515	(\$62,485)	-6.9%
Park Grants	\$827,000	\$0	(\$827,000)	-100.0%
Police Grants	\$1,274,806	\$1,302,543	\$27,737	2.2%
Public Art	\$0	\$105,000	\$105,000	100.0%
Public Safety Augmentation	\$582,961	\$565,961	(\$17,000)	-2.9%
SB1 (Road Maint Rehab Acct)	\$5,728,000	\$7,721,550	\$1,993,550	34.8%
SB2 (Permanent Local Housing Application)	\$521,547	\$334,040	(\$187,507)	-36.0%
All others	\$649,550	\$687,450	\$37,900	5.8%
Total	\$41,022,158	\$51,832,811	\$10,810,653	26.4%
Enterprise Funds				
Refuse Fund	\$6,443,055	\$6,975,744	\$532,689	8.3%
Children's Museum Fund	\$1,124,717	\$898,140	(\$226,577)	-20.1%
Mobile Home Fund	\$3,542,516	\$3,508,996	(\$33,520)	-0.9%
Total	\$11,110,288	\$11,382,880	\$272,592	2.5%
Internal Service Funds				
Fleet Replacement Fund	\$1,436,126	\$1,576,905	\$140,779	9.8%
Fleet Maintenance Fund	\$1,760,666	\$1,956,849	\$196,183	11.1%
Risk Management Fund	\$4,960,561	\$5,177,892	\$217,331	4.4%
Information Technology Fund	\$3,059,922	\$2,754,341	(\$305,581)	-10.0%
Information Technology Replc Fund	\$625,000	\$640,000	\$15,000	2.4%
Total	\$11,842,275	\$12,105,987	\$263,712	2.2%
Capital Projects Fund (GF)	\$8,953,124	\$5,087,045	(\$3,866,079)	-43.2%
Debt Service Fund	\$4,822,804	\$4,823,196	\$392	0.0%
Total Municipal Budget	\$175,171,171	\$186,213,123	\$11,041,952	6.3%