

FY 2026 GENERAL FUND BUDGET ESTIMATE BY CHARTER

City Manager Charter							
Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
City Manager's Office							
Budget and Actuals	1,639,805	1,439,542	1,641,448	1,641,448	1,722,791	81,343	5.0%
FTEs	16.00	8.85	8.70	8.70	8.70	0.00	0.0%
Communications & Marketing							
Budget and Actuals	896,412	916,968	1,043,980	1,043,980	1,074,904	30,924	3.0%
FTEs	11.00	9.50	9.00	9.00	9.00	0.00	0.0%
Financial Services							
Budget and Actuals	3,637,827	3,800,887	3,816,908	3,856,908	4,047,844	230,936	6.1%
FTEs	42.40	41.40	41.40	41.40	41.40	0.00	0.0%
Fire Rescue							
Budget and Actuals	23,992,813	27,487,467	27,757,792	27,757,792	28,401,324	643,532	2.3%
FTEs	210.00	210.00	213.50	213.50	213.50	0.00	0.0%
Housing and Community Development							
Budget and Actuals	376,606	431,120	490,215	521,222	515,171	24,956	5.1%
FTEs	4.18	4.18	3.95	3.95	3.95	0.00	0.0%
Human Resources							
Budget and Actuals	2,270,668	2,262,067	2,340,383	2,343,600	2,438,139	97,756	4.2%
FTEs	26.00	23.00	21.00	21.00	21.00	0.00	0.0%
Management & Budget							
Budget and Actuals	1,464,221	781,177	910,072	973,909	909,856	(216)	(0.02%)
FTEs	13.00	6.60	6.00	6.00	6.00	0.00	0.0%
Non-Departmental							
Budget and Actuals	38,726,621	38,873,299	29,309,964	29,555,894	31,391,830	2,081,866	7.1%
FTEs	0.00	0.00	0.00	0.00	0.00	0.00	N/A
Parks, Recreation and Cultural Affairs							
Budget and Actuals	12,158,787	11,538,636	11,825,090	11,825,090	12,176,278	351,188	3.0%
FTEs	116.50	109.25	109.25	109.25	109.25	0.00	0.0%
Police							
Budget and Actuals	36,232,292	39,240,592	41,701,243	41,794,721	44,241,046	2,539,803	6.1%
FTEs	405.75	383.25	378.75	378.75	378.75	0.00	0.0%
Public Works							
Budget and Actuals	14,668,957	16,288,837	15,918,893	17,587,327	16,169,271	250,378	1.6%
FTEs	99.10	103.70	97.95	97.95	97.95	0.00	0.0%
Risk Management							
Budget and Actuals	229,462	271,014	154,000	154,000	154,000	0	0.0%
FTEs	0.10	0.10	0.00	0.00	0.00	0.00	N/A
Sustainable Development							
Budget and Actuals	3,952,272	3,051,524	3,197,394	3,316,798	3,264,449	67,055	2.1%
FTEs	49.75	33.75	33.25	33.25	33.25	0.00	0.0%
Technology							
Budget and Actuals	1,598,575	11,371,110	8,085,985	8,195,845	8,140,381	54,396	0.7%
FTEs	10.00	10.00	9.00	9.00	9.00	0.00	0.0%
Transportation							
Budget and Actuals	3,747,092	1,438,002	1,345,975	1,857,139	1,379,678	33,703	2.5%
FTEs	29.50	11.50	10.60	10.60	10.60	0.00	0.0%
Wild Spaces Public Places							
Budget and Actuals	3,007	3,500	10,988	10,988	10,988	0	0.0%
FTEs	0.00	0.00	0.00	0.00	0.00	0.00	N/A
City Manager Charter Total Budget	145,595,417	159,195,742	149,550,330	152,436,659	156,037,950	6,487,620	4.3%
City Manager Charter Total FTEs	1,033.28	955.08	942.35	942.35	942.35	0.00	0.0%

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City Attorney Charter							
Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
City Attorney							
Budget and Actuals	1,501,709	1,601,731	1,676,569	1,676,569	1,744,018	67,449	4.0%
FTEs	11.76	10.76	10.76	10.76	10.76	0.00	0.0%
City Attorney Charter Total	1,501,709	1,601,731	1,676,569	1,676,569	1,744,018	67,449	4.0%
City Auditor Charter							
Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
City Auditor							
Budget and Actuals	816,362	826,017	888,640	888,640	889,017	377	0.0%
FTEs	7.00	6.00	6.00	6.00	6.00	0.00	0.0%
City Auditor Charter Total	816,362	826,017	888,640	888,640	889,017	377	0.0%
City Clerk Charter							
Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
City Clerk							
Budget and Actuals	1,654,515	1,024,558	1,225,739	1,425,739	1,299,173	73,434	6.0%
FTEs	12.00	10.00	9.00	9.00	9.00	0.00	0.0%
City Commission							
Budget and Actuals	510,506	573,159	579,098	579,098	581,941	2,843	0.5%
FTEs	7.00	7.00	7.00	7.00	7.00	0.00	0.0%
City Clerk Charter Total	2,165,021	1,597,717	1,804,837	2,004,837	1,881,114	76,277	4.2%
Equal Opportunity Charter							
Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Estimate	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Equity & Inclusion							
Budget and Actuals	1,187,119	1,327,789	1,447,750	1,529,936	1,433,750	(14,000)	(1.0%)
FTEs	13.00	11.00	11.00	11.00	10.00	(1.00)	(9.1%)
Equity & Inclusion Charter Total	1,187,119	1,327,789	1,447,750	1,529,936	1,433,750	(14,000)	(1.0%)
Total General Fund	151,265,628	164,548,996	155,368,126	158,536,642	161,985,849	6,617,723	4.3%

Note: Based on current revenue and expenditure estimates, there is a shortfall of \$5.3 million in the FY 2026 Budget Estimate which could result in reductions in General Fund department budgets. Department budgets will continue to be reviewed and presented again during the Budget Workshops. Staff continues to update revenue projections and utilize available levers to develop a balanced budget.