

## FY 2026 Proposed Budget - General Fund Summary

Revenues	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Proposed	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Property Taxes	62,832,569	68,055,505	68,055,505	77,475,502	9,419,997	13.8%
Other Taxes	21,891,702	22,215,071	22,215,071	22,346,314	131,243	0.6%
Fire Assessment	11,807,694	12,297,476	12,297,476	12,614,733	317,257	2.6%
Miscellaneous Permits	53,946	111,661	111,661	57,505	(54,156)	(48.5%)
Intergovernmental	20,438,750	22,238,108	22,238,108	21,666,296	(571,812)	(2.6%)
Charges for Services	17,067,379	16,129,097	16,129,097	14,341,343	(1,787,754)	(11.1%)
Fines & Forfeitures	1,096,844	836,889	836,889	836,413	(476)	(0.1%)
Miscellaneous Revenue	6,463,564	3,795,897	3,833,663	3,759,042	(36,855)	(1.0%)
Transfers In From Other Funds	12,015,030	1,183,198	1,193,263	485,069	(698,129)	(59.0%)
Government Services Contribution	15,305,225	8,505,224	8,505,224	7,155,224	(1,350,000)	(15.9%)
Use of Excess Fund Balance	0	0	7,970,435	1,302,155	1,302,155	N/A
<b>Total General Fund Revenue</b>	<b>168,972,703</b>	<b>155,368,126</b>	<b>163,386,392</b>	<b>162,039,596</b>	<b>6,671,470</b>	<b>4.3%</b>

Department	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Proposed	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
City Attorney	1,601,731	1,676,569	1,676,569	1,569,461	(107,108)	(6.4%)
City Auditor	826,017	888,640	888,640	740,849	(147,791)	(16.6%)
City Clerk	1,024,558	1,225,739	1,425,739	1,301,272	75,533	6.2%
City Commission	573,159	579,098	579,098	601,195	22,097	3.8%
City Manager's Office	1,439,542	1,641,448	1,641,448	1,778,069	136,621	8.3%
Communications & Marketing	916,968	1,043,980	1,043,980	1,080,527	36,547	3.5%
Equity & Inclusion	1,327,789	1,447,750	1,529,936	1,103,703	(344,047)	(23.8%)
Financial Services	2,891,136	3,071,629	3,111,629	3,021,649	(49,980)	(1.6%)
Fire Rescue	27,487,467	27,757,792	27,757,792	29,518,613	1,760,821	6.3%
Housing and Community Development	431,120	490,215	521,222	531,281	41,066	8.4%
Human Resources	2,262,067	2,340,383	2,340,383	2,286,884	(53,499)	(2.3%)
Management & Budget	781,177	910,072	973,909	1,044,806	134,734	14.8%
Non-Departmental	38,873,299	29,309,964	33,676,387	30,013,481	703,517	2.4%
Parks, Recreation and Cultural Affairs	11,538,636	11,825,090	11,835,155	12,366,846	541,756	4.6%
Police	39,240,592	41,701,243	41,794,721	44,916,361	3,215,118	7.7%
Procurement and Contracts Management	909,751	745,279	745,279	883,676	138,398	18.6%
Public Works	16,288,837	15,918,893	17,587,327	15,992,402	73,509	0.5%
Risk Management	271,014	154,000	154,000	185,200	31,200	20.3%
Sustainable Development	3,051,524	3,197,394	3,316,798	3,293,808	96,414	3.0%
Technology	11,371,110	8,085,985	8,918,254	8,404,948	318,963	3.9%
Transportation	1,438,002	1,345,975	1,857,139	1,393,577	47,602	3.5%
Wild Spaces Public Places	3,500	10,988	10,988	10,988	0	0.0%
<b>Total</b>	<b>164,548,996</b>	<b>155,368,126</b>	<b>163,386,392</b>	<b>162,039,596</b>	<b>6,671,470</b>	<b>4.3%</b>
<b>FTEs</b>	<b>999.84</b>	<b>986.11</b>	<b>985</b>	<b>980.91</b>	<b>(5.20)</b>	<b>(0.5%)</b>

	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Proposed	\$ Change vs. FY25 Adopted	% Change vs. FY25 Adopted
Revenue	168,972,703	155,368,126	163,386,392	162,039,596	6,671,470	4.3%
Expenditures	164,548,996	155,368,126	163,386,392	162,039,596	6,671,470	4.3%
<b>Surplus / (Deficit)</b>	<b>4,423,707</b>	<b>0</b>	<b>0</b>	<b>0</b>		

### Millage Rate Analysis

Vote Requirements	Millage Rate	Estimated Revenue (96%)	Property Tax Revenue Impact	Surplus / (Deficit)
Two-Thirds Vote (5/7)	6.7297	77,475,502	0	0
"Rolled-Back" Rate	5.9944	69,010,379	(8,465,123)	(8,465,123)