

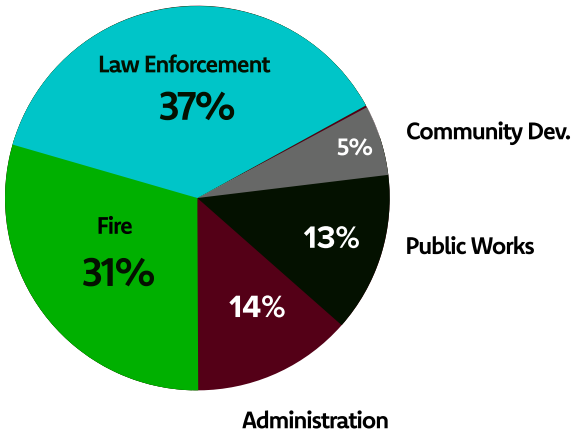
BUDGET IN BRIEF

FISCAL YEAR

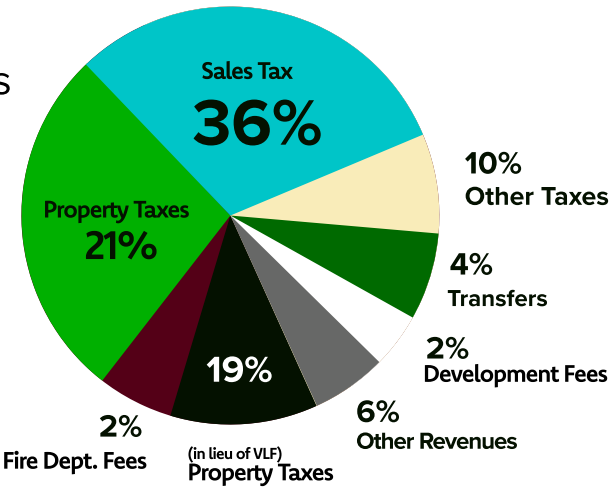
2027

GENERAL FUND
\$22.2 MILLION

Expenditures



Revenues & Transfers



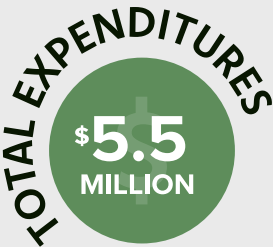
GENERAL RESERVE FUND



COVERS 28.4% OF THE FY26/27 GENERAL FUND ADOPTED BUDGET.

“Financial Resiliency begins with maintaining healthy reserves.”
—FY27 Adopted Budget

MEASURE T



Streets Under <50 PCI \$1,200,000	Storm Drain Improvement \$650,000	Sidewalk Improvement \$500,000	Community Oriented Policing & Problem Solving \$781,000	Facility Improvement \$200,000
Fire & Public Works Vehicles \$974,000	Traffic Improvement \$300,000	Professional Services & Other \$120,000	Recreation Center Improvements \$250,000	Park Improvement \$550,000

CAPITAL IMPROVEMENT PROGRAM

The FY2026/27 Budget includes a five-year Capital Improvement Program (CIP), which identifies the City’s five-year plan for the design and construction of multiple capital projects. This is both a fiscal and strategic planning tool that outlines and monitors all the planned projects that are funded and not funded over a “rolling” five-year term.

Funded Projects

Facilities	\$0.6m
Parks	\$1.2m
Sidewalks and Curbing	\$0.5m
Storm drain	\$1.2m
Streets	\$4.6m
Sanitation	\$7.3m

CIP Budget FY 2027

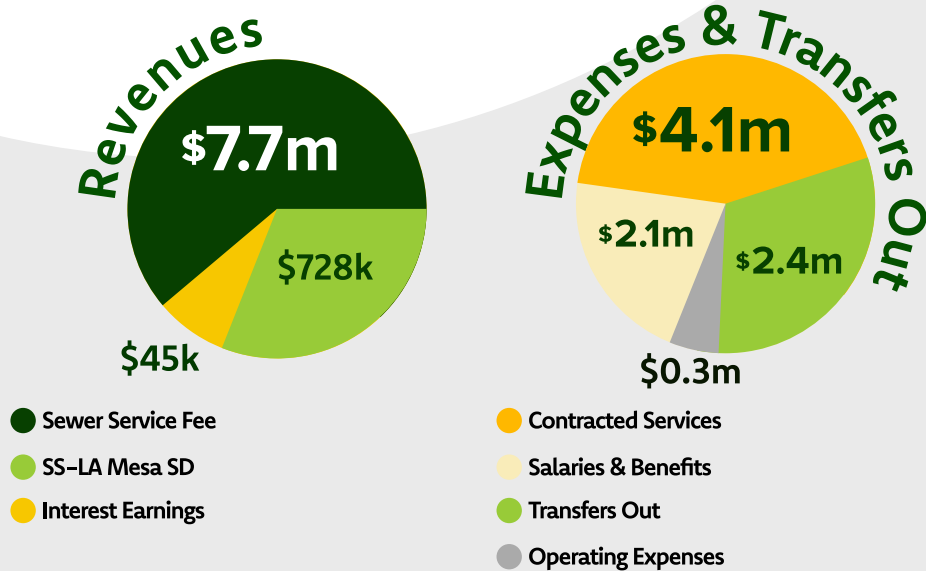


Investment in public infrastructure remains one of the City’s highest priorities and one of the most visible ways that residents experience the value of local government.

—FY27 Adopted Budget

SANITATION DISTRICT

Operating Fund



ROADWAY LIGHTING DISTRICT

GENERAL BENEFIT **STABLE**

Projected to end FY27 with \$269,000 unrestricted fund balance.



LOCAL BENEFIT **STABLE**

Projected to end FY27 with \$26,000 unrestricted fund balance.

