

Adopted FY2025 City Budget

Fiscal year July 1, 2024 through June 30, 2025. Adopted by the City Council on June 25, 2024 by Resolution 2024-38 (5-0). The General Fund is balanced without use of reserves; the General Fund reserve stands at 22 percent of operating expenditures, above the Council's 17 percent policy floor.

Budget message (summary)

The FY2025 budget holds service levels while absorbing negotiated salary increases and a 9 percent rise in liability insurance premiums. It adds two positions: a Traffic Signal Technician in Public Works and a Police Records Specialist to reduce the public records backlog. Sales tax is projected flat; property tax grows 4.1 percent. — Andre Whitfield, City Manager

General Fund appropriations by department

Department	FY2024 adopted	FY2025 adopted	Change
Police	\$17,610,000	\$18,420,000	4.6%
Fire	\$12,380,000	\$12,960,000	4.7%
Public Works	\$8,940,000	\$9,310,000	4.1%
Parks and Recreation	\$5,020,000	\$5,240,000	4.4%
Community Development	\$3,710,000	\$3,880,000	4.6%
Library	\$2,640,000	\$2,710,000	2.7%
Information Technology	\$2,090,000	\$2,300,000	10.0%
Finance	\$1,870,000	\$1,940,000	3.7%
City Manager and Council	\$1,360,000	\$1,410,000	3.7%
City Attorney	\$1,090,000	\$1,150,000	5.5%
City Clerk	\$960,000	\$1,020,000	6.3%
Human Resources	\$930,000	\$980,000	5.4%
Non-departmental	\$3,420,000	\$3,180,000	-7.0%
Total General Fund	\$62,020,000	\$64,500,000	4.0%

Capital improvement program, FY2025

Project	Funding source	FY2025
Main Street and downtown resurfacing	Gas tax / Measure R	\$1,200,000
Riverbend Park playground replacement	Park impact fees	\$640,000
Fire Station 2 roof and HVAC	General Fund	\$485,000
Elm Street sidewalk repair, phase 1	General Fund	\$310,000

Project	Funding source	FY2025
Traffic signal controller upgrades (9 intersections)	Measure R	\$270,000
Library branch lighting retrofit	Energy rebate + General Fund	\$145,000
Total capital program		\$3,050,000

Authorized positions

Full-time equivalent positions: 312.5 (FY2024: 310.5). Position detail by department is in the budget's appendix B, available from the Finance Department.

Hannah Cole
Finance Director

Andre Whitfield
City Manager