

FY 2026 - FY 2030 SUMMARY *(in millions)*

	FY 23 Actuals	FY 24 Budget	FY 24 Actuals	FY 25 Budget	FY 25 YE Est	FY 26 F	FY 27 F	FY 28 F	FY 29 F	FY 30 F
Beginning Fund Balance	\$ 40.68	\$ 38.49	\$ 36.58	\$ 32.72	\$ 35.08	\$ 26.92	\$ 9.23	\$ (11.50)	\$ (38.74)	\$ (65.20)
Revenues	\$ 156.90	\$ 167.79	\$ 168.72	\$ 176.95	\$ 175.93	\$ 178.72	\$ 185.58	\$ 192.16	\$ 199.26	\$ 206.46
TOTAL RESOURCES	\$ 197.58	\$ 206.27	\$ 205.30	\$ 209.67	\$ 211.01	\$ 205.64	\$ 194.81	\$ 180.66	\$ 160.52	\$ 141.26
Total Expenditures	\$ 161.00	\$ 181.53	\$ 170.22	\$ 191.21	\$ 184.09	\$ 206.84	\$ 217.12	\$ 228.50	\$ 235.02	\$ 244.95
Unspent Contingency						(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
Estimated Savings						(7.93)	(8.32)	(6.60)	(6.80)	(7.09)
NET EXPENDITURES	\$ 161.00	\$ 181.53	\$ 170.22	\$ 191.21	\$ 184.09	\$ 196.41	\$ 206.31	\$ 219.40	\$ 225.72	\$ 235.36
Fiscal Year Impact	\$ (4.10)	\$ (13.74)	\$ (1.50)	\$ (14.27)	\$ (8.16)	\$ (17.69)	\$ (20.73)	\$ (27.24)	\$ (26.46)	\$ (28.90)
Ending Fund Balance	\$ 36.58	\$ 24.75	\$ 35.08	\$ 18.45	\$ 26.92	\$ 9.23	\$ (11.50)	\$ (38.74)	\$ (65.20)	\$ (94.10)

General Fund – Budget to Actual



Prior Years

	Actuals	Budget	Actual to Budget
FY 2011	94.5	100.9	93.6%
FY 2012	100.3	108.5	92.4%
FY 2013	98.9	108.5	91.2%
FY 2014	103.1	111.4	92.6%
FY 2015	106.5	117.1	91.0%
FY 2016	110.9	122.7	90.4%
FY 2017	115.6	120.6	95.8%
FY 2018	121.7	130.0	93.6%
FY 2019	128.7	136.3	94.5%
FY 2020	131.2	139.8	93.8%
FY 2021	142.6	150.9	94.5%
FY 2022	151.9	162.7	93.3%
FY 2023	161.0	169.3	95.1%
FY 2024	170.3	181.5	93.8%

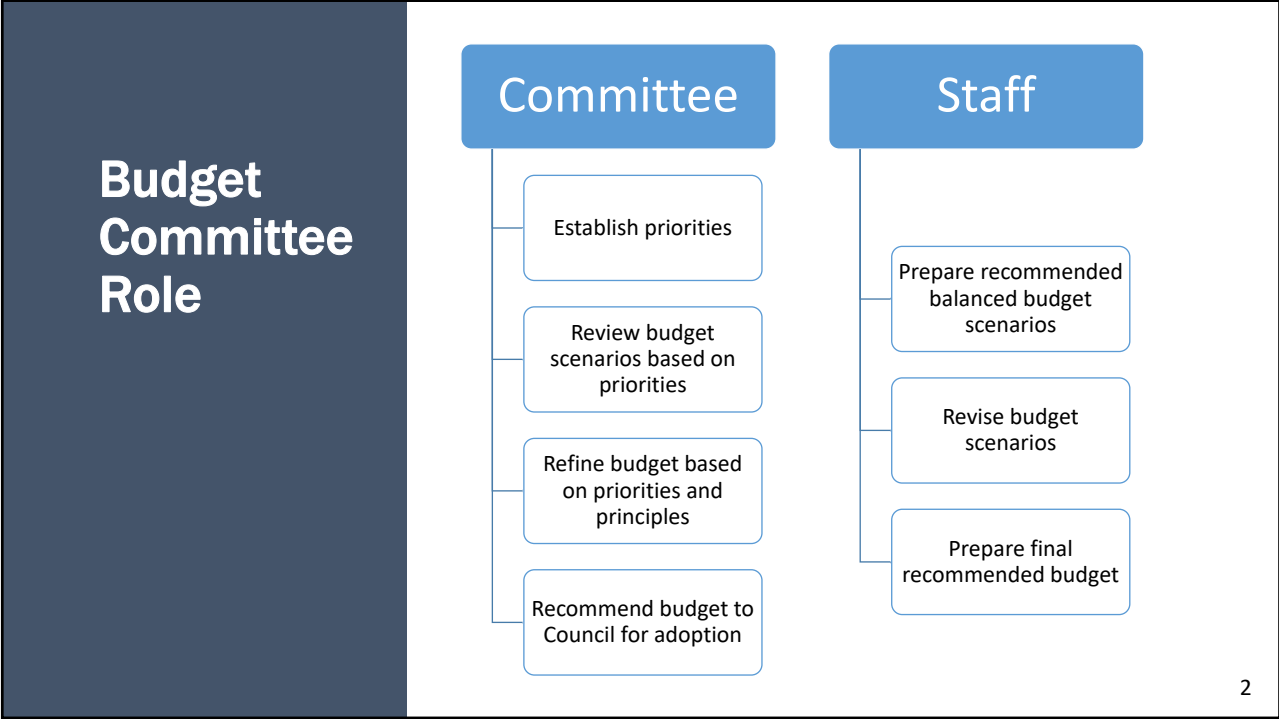
Current and Forecast Years

	Net Expenditures	Total Expenditures	Net to Total
<i>FY 2025</i>	<i>184.1</i>	<i>191.2</i>	<i>96.3%</i>
<i>FY 2026</i>	<i>196.4</i>	<i>206.8</i>	<i>95.0%</i>
<i>FY 2027</i>	<i>206.3</i>	<i>217.1</i>	<i>95.0%</i>
<i>FY 2028</i>	<i>219.4</i>	<i>228.5</i>	<i>96.0%</i>
<i>FY 2029</i>	<i>225.7</i>	<i>235.0</i>	<i>96.0%</i>
<i>FY 2030</i>	<i>235.4</i>	<i>244.9</i>	<i>96.1%</i>

		Fiscal Year 2024							
	Budget	Aug 2023	Sep 2023	Oct 2023	Dec 2023	Jan 2024	Mar 2024	Apr 2024	Actuals
Mayor and Council	0.41	0.41	0.42	0.41	0.41	0.40	0.41	0.40	0.37
City Manager's Office	1.48	1.31	1.29	1.27	1.24	1.23	1.27	1.27	1.23
Municipal Court	2.77	2.40	2.40	2.37	2.20	2.35	2.26	2.28	2.77
Finance	3.99	3.74	3.74	3.75	3.73	3.73	3.79	3.76	3.14
Legal	3.07	2.88	2.93	2.91	2.95	2.97	2.98	2.95	2.91
Enterprise Services	22.71	20.48	21.51	22.11	21.58	21.65	21.55	21.47	20.22
Community Services	19.31	18.40	18.74	18.57	18.47	18.45	18.34	18.14	17.84
Police	59.26	57.07	57.29	57.68	57.66	57.56	57.64	57.65	57.55
Fire	49.61	45.93	46.10	48.27	47.97	48.52	48.54	49.23	49.51
Community Planning and Development	10.86	9.83	9.70	9.79	9.70	9.68	9.65	9.42	9.25
Non Departmental	8.07	5.38	5.38	5.38	5.38	5.38	6.01	5.73	5.47
Total	181.53	167.84	169.50	172.52	171.28	171.91	172.44	172.30	170.27



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Why Priorities?

- Establish the ideals that an organization's decision makers will adhere to as they develop the budget
- Can help counteract the tendency for short-term emotion to drive decisions that have long-term consequences
- Identify what is most important to fund
- Can help to make tough choices consistently and with outcomes in mind

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Policy & Strategic Framework

Safe & Healthy Community

Welcoming & Livable Community

Natural Environment Stewardship

Safe, Reliable, & Efficient Infrastructure

Strong & Diverse Economy

Good Governance

Addressing Homelessness

Creating Community Resilience

Increasing Equitable Delivery of City Services

Building Great Neighborhoods

Taking Action on Climate Change

Sustaining Infrastructure & Services

Engaging Our Community

Planning for Our Future

Responding to Our Sheltering Crisis

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Leadership Team Principles

- Follow the law
- Stay focused on advancing our community’s vision
- Do not initiate new services without either:
 - Ensuring that there is sustainable revenue to pay for the services over time, or
 - Making trade-offs of existing services.
- Do it well or don't do it at all.
- Use One-Time Revenues for One-Time Costs or to replenish fund balance
- Be good stewards of taxpayer dollars
- Take care of employees
- Continue the community conversation

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Community Survey: September 2024

54%

Homelessness

22%

Public safety concerns

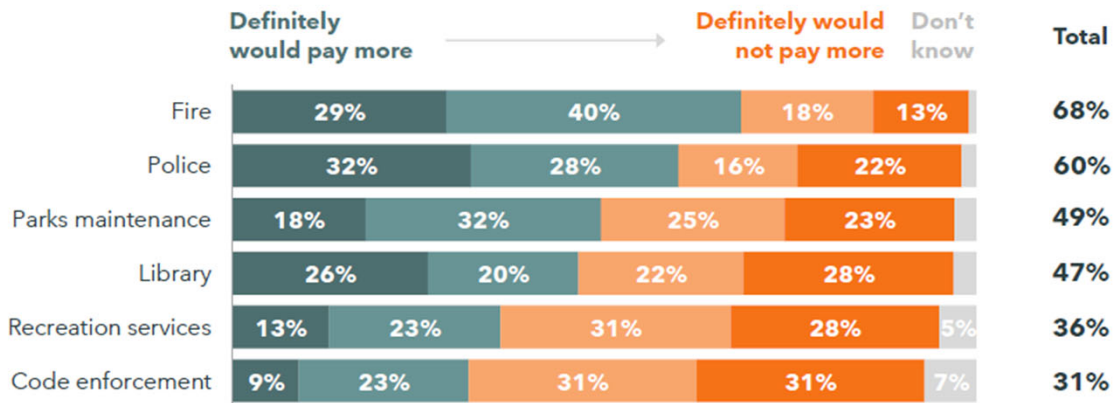
- 9% Infrastructure/ Roads
- 9% Affordable housing/ Housing
- 7% Cost of living/ Inflation
- 6% Budget mismanagement
- 4% Clean up the city/ Trash/ Waste
- 3% Education
- 3% Parks
- 2% Library
- 2% Traffic

Year	Homelessness (%)	Public safety (%)
2017	26%	3%
2018	33%	5%
2019	41%	6%
2021	58%	6%
2022	57%	19%
2024	54%	22%

Source: DHM Research

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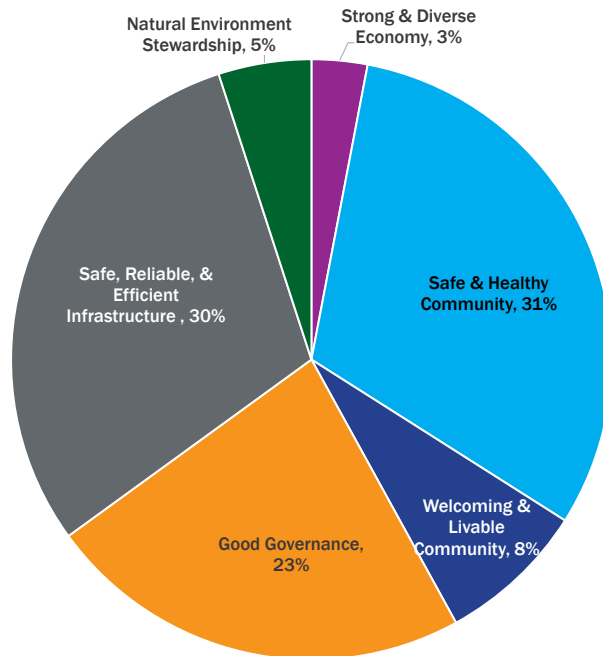
Community Survey: April 2024



Source: DHM Research

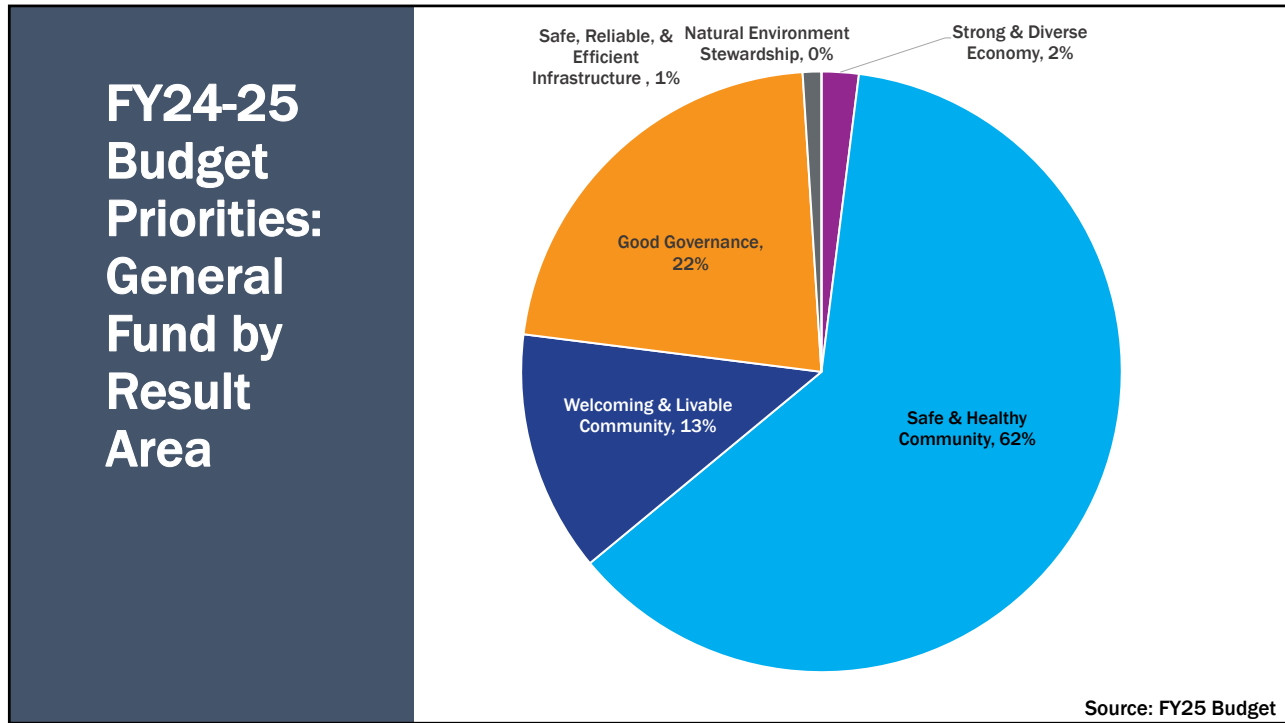
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FY24-25 Budget Priorities: Result Areas

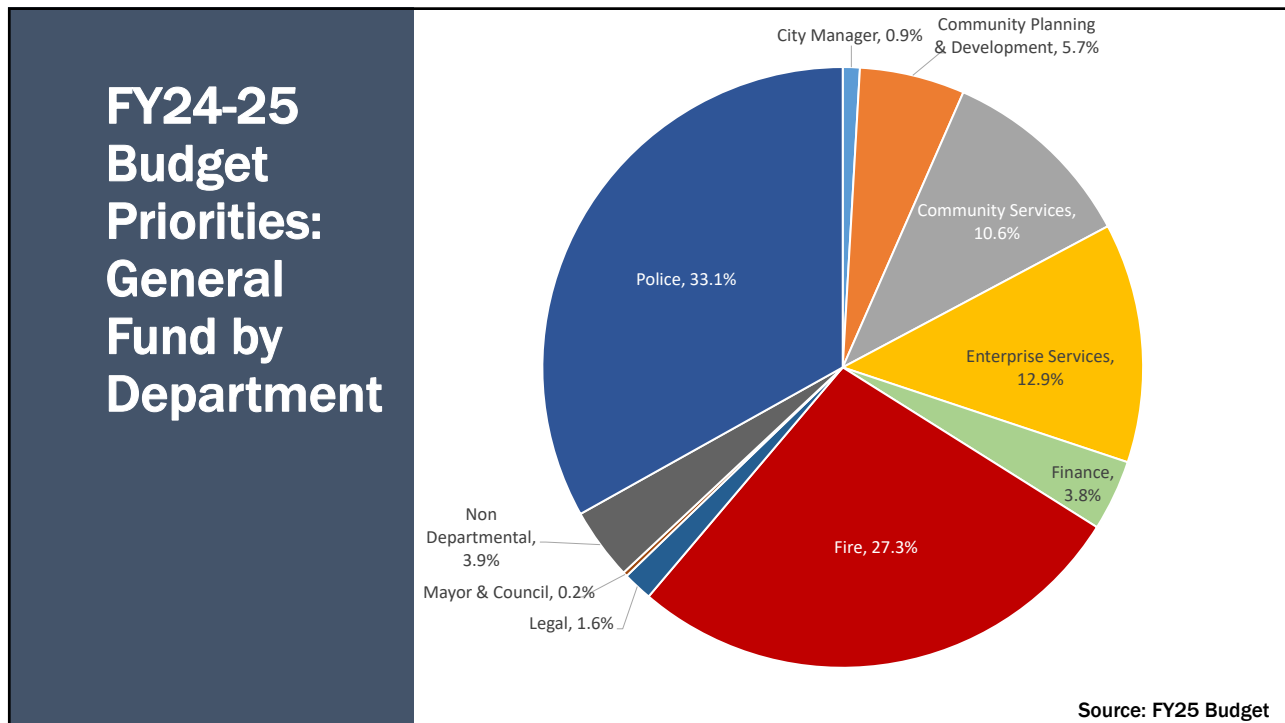


Source: FY25 Budget in Brief

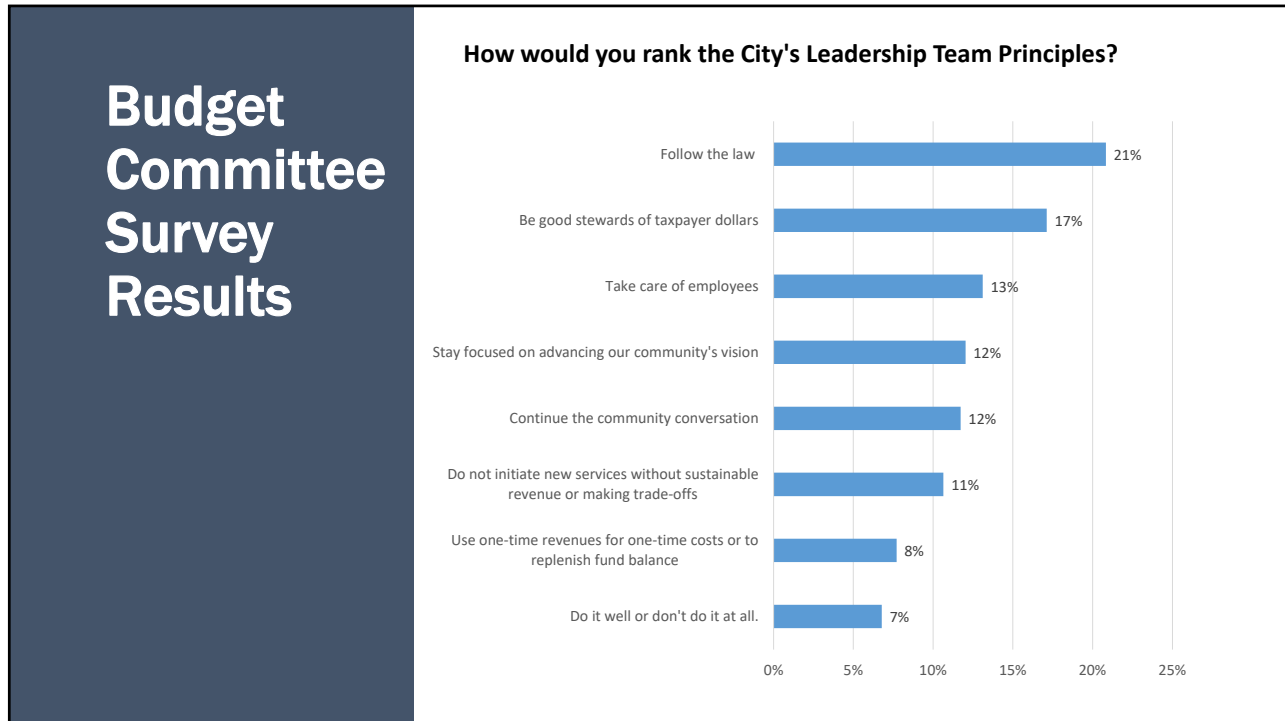
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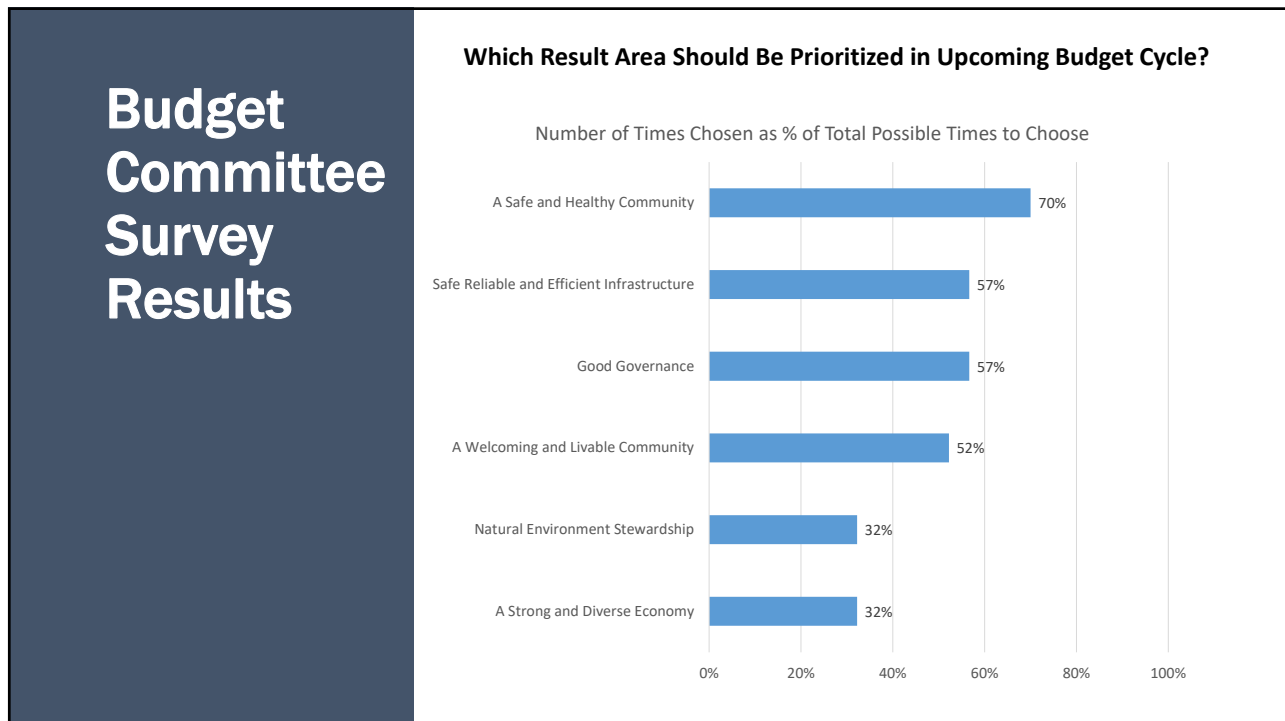
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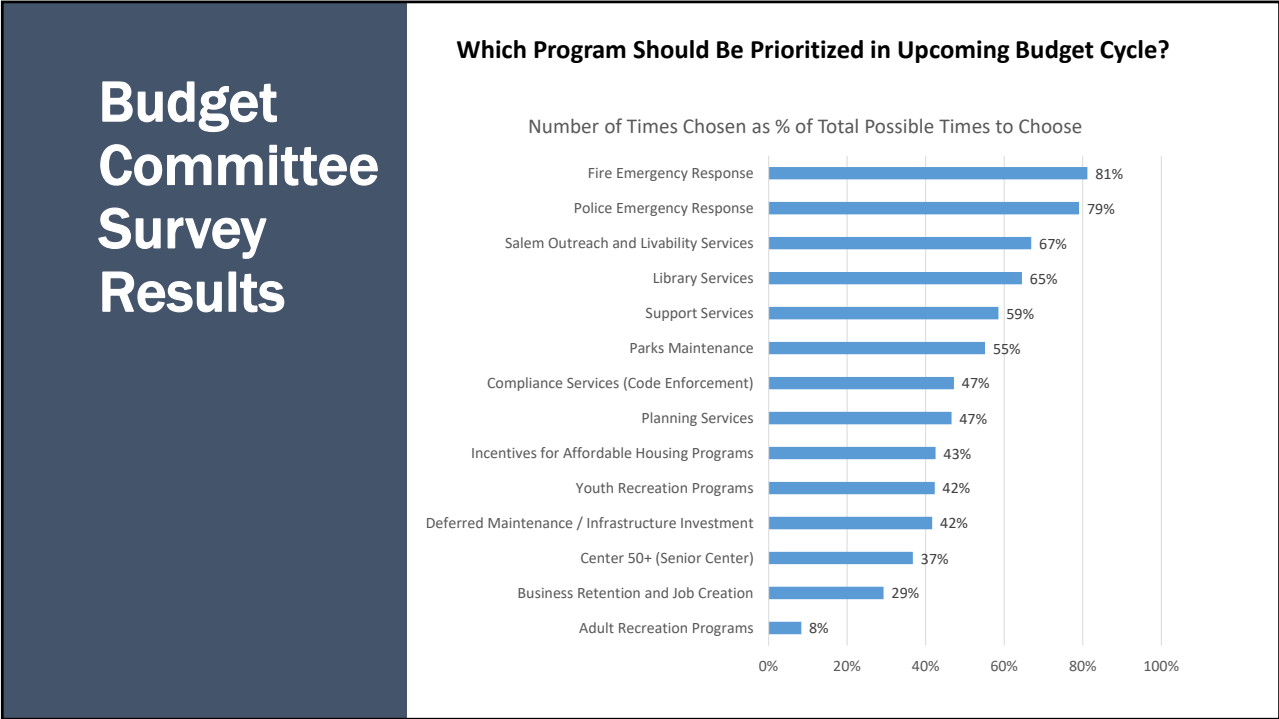
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Discussion

➤ **FY26 Budget Priorities**

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Next Steps

