



CITY OF
DELMAR

BUDGET IN BRIEF

Adopted Budget Fiscal Years 2025-2026 & 2026-2027

The Adopted Fiscal Years 2025-26 and 2026-27 Operating and Capital Budget is balanced, provides for high-level public services, and preserves the City's strong financial position. It is a spending plan based on current services, special projects, and capital investments aimed at achieving City Council goals and priorities over the next two years.



5

Parks



2.2

Miles of Beach



66

City Employees



3M

Annual Beach Attendance



300ac

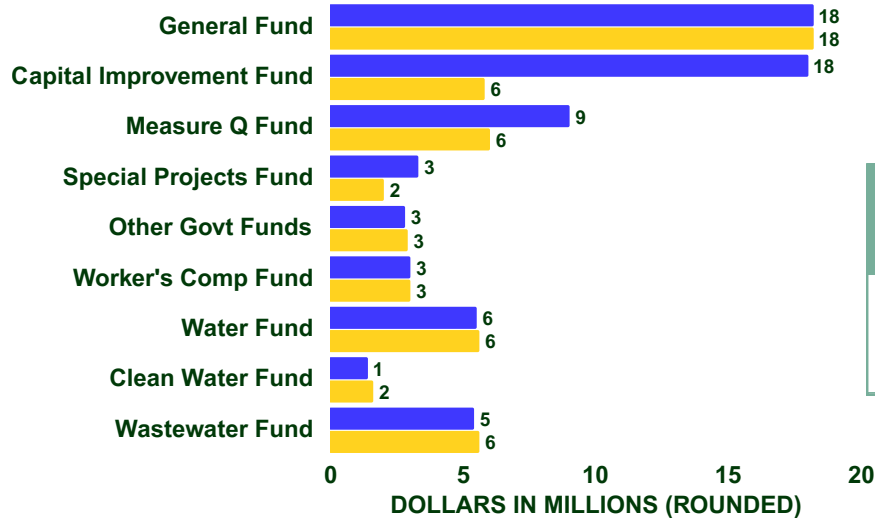
Passive/Active Recreational Areas



23

Miles of Streets

CITY-WIDE BUDGET BY FUND

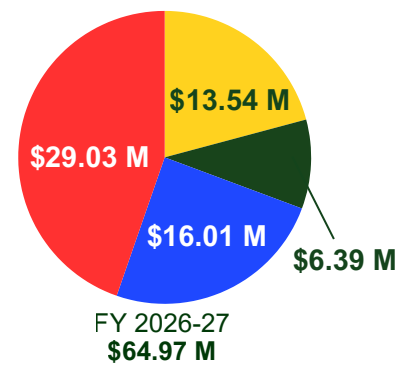
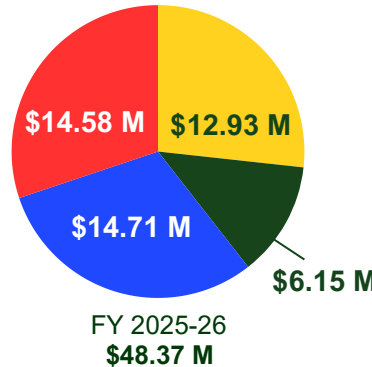


CITY-WIDE BUDGET

- FY 2025-26: \$48.37 M
- FY 2026-27: \$64.97 M

Budget By Category

- Personnel
- Maintenance & Operations
- Contractual Services
- CIP



MEASURE Q

In 2016, the Del Mar voters passed the Measure Q ballot initiative creating a one cent transaction and use tax (sales tax) imposed within Del Mar. The adopted budget includes appropriations for the utilities Undergrounding Program and Shores Park as prioritized by the City Council.

Active Projects

- UUD 1A Stratford Court South
- UUD X1A Crest Canyon
- UUD 1B Stratford Court North
- UUD 25th St
- Shores Park Master Plan



PRIORITY PROJECTS

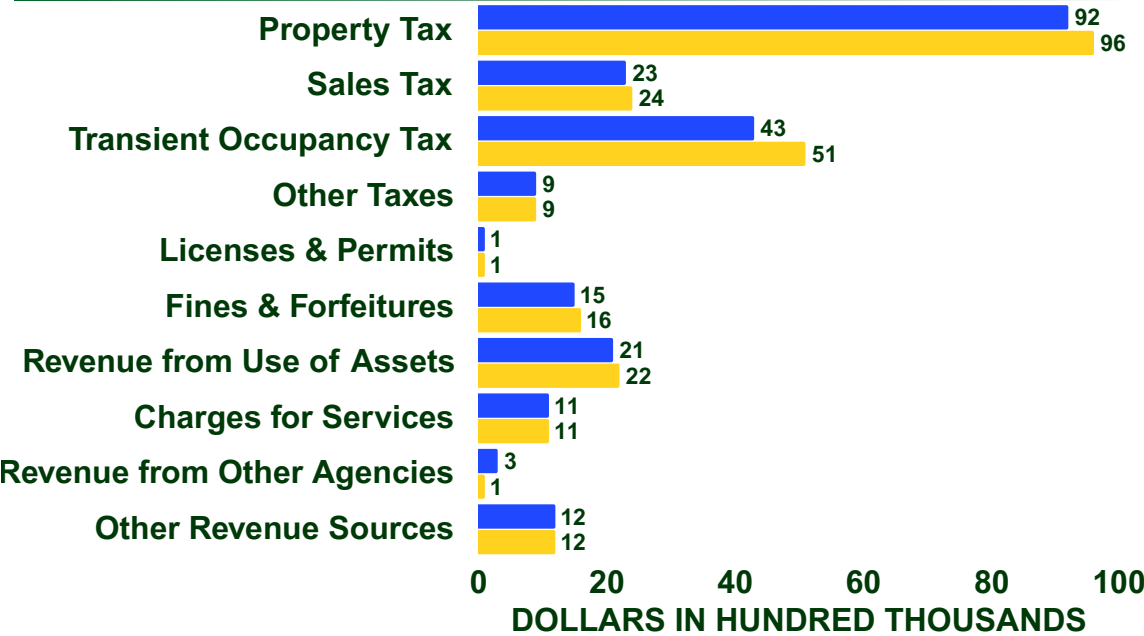
- Short Term Rental Ordinance
- Affordable Housing Incentives, Policy and Development
- Camino Del Mar Bridge
- Pavement Improvements
- Shores Park Master Plan
- Shoreline/Living Levee
- Riverpath Del Mar
- SCOUP Sand Replenishment
- 29th St. Seawall and Beach Access
- Jimmy Durante Boulevard Bluff Repairs



GENERAL FUND BUDGET

REVENUE BY SOURCE

FY 2025-26: \$23.39 M FY 2026-27: \$24.59 M



GENERAL FUND CONTINGENCY
19.85% - 72 days*
21.33% - 78 days*
 *of operation

CAPITAL IMPROVEMENT PROJECTS

Transportation

FY2025-26: \$4.22 M
 FY2026-27: \$15.91 M

Utilities Undergrounding

FY2025-26: \$5.76 M
 FY2026-27: \$9.00 M

Parks

FY2025-26: \$0.20 M
 FY2026-27: -

Buildings/Structures

FY2025-26: \$0.75 M
 FY2026-27: \$1.30 M

Storm Drainage

FY2025-26: \$0.63 M
 FY2026-27: \$0.59 M

Water

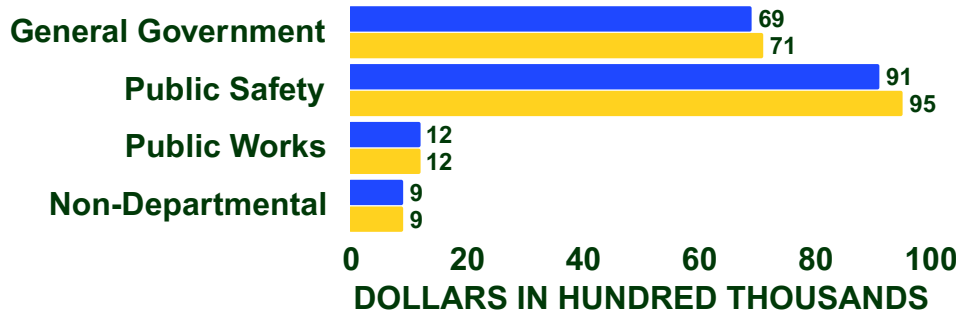
FY2025-26: \$0.31 M
 FY2026-27: \$0.36 M

Wastewater

FY2025-26: \$0.25 M
 FY2026-27: \$0.30 M

EXPENSES BY PROGRAM

FY 2025-26: \$18.26 M FY 2026-27: \$18.86 M



SPECIAL PROJECTS

Category	FY2025-26	FY2026-27
Housing Initiatives	\$0.92 M	\$3.16 M
Land Use Regulatory Updates	\$0.14 M	-
Resiliency Planning	\$0.58 M	-
Operational Efficiencies	\$0.33 M	\$3.36 M
Total	\$1.97 M	\$3.36 M