

Proposed Budget Overview:

TOTAL REVENUES	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
GENERAL FUND	52,000,000	92.9%
POWELL BILL	1,000,000	1.8%
BUILDING INSPECTIONS	3,000,000	5.4%
Total	56,000,000	
TOTAL EXPENSES	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
GENERAL FUND	52,000,000	92.9%
POWELL BILL	1,000,000	1.8%
BUILDING INSPECTIONS	3,000,000	5.4%
Total	56,000,000	

Proposed Budget Revenue Overview:

GENERAL FUND REVENUE	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
PROPERTY TAX	25,900,000	49.8%
SALES & USE TAX	13,600,000	26.2%
FIRE FEES	6,180,000	11.9%
GASB REPORTING	1,760,000	3.4%
INTEREST INCOME	1,150,000	2.2%
FRANCHISE TAX	1,100,000	2.1%
MUNICIPAL VEHICLE TAX	950,000	1.8%
OTHER REVENUE	470,000	0.9%
ALLOCATION REVENUE	340,000	0.7%
PARKS & RECREATION & CULTURAL RESOURCES	250,000	0.5%
ZONING/PERMITS	200,000	0.4%
BEER & WINE TAX	100,000	0.2%
Total	52,000,000	

Proposed Budget Expense Overview:

DEPARTMENT	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
GOVERNING BODY	310,000	0.6%
ADMINISTRATION	3,350,000	6.4%
INFORMATION TECHNOLOGY (IT)	4,850,000	9.3%
HUMAN RESOURCES	590,000	1.1%
FINANCE	1,340,000	2.6%
PARKS, RECREATION, & CULTURAL RESOURCES	1,300,000	2.5%
FACILITIES & FLEET	1,850,000	3.6%
STREETS & GROUNDS	4,170,000	8.0%
ENGINEERING	1,160,000	2.2%
POLICE	8,040,000	15.5%
EMERGENCY MANAGEMENT	240,000	0.5%
FIRE	8,920,000	17.2%
PLANNING	1,280,000	2.5%
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	5,900,000	11.3%
EMERGENCY CONTINGENCY	2,000,000	3.8%
TRANSFER TO TDA	250,000	0.5%
DEBT	6,450,000	12.4%
Total	52,000,000	