

Proposed Budget Overview:

TOTAL REVENUES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
GENERAL FUND	46,000,000	92.0%
POWELL BILL	1,000,000	2.0%
BUILDING INSPECTIONS	3,000,000	6.0%
<b>Total</b>	<b>50,000,000</b>	
TOTAL EXPENDITURES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
GENERAL FUND	46,000,000	92.0%
POWELL BILL	1,000,000	2.0%
BUILDING INSPECTIONS	3,000,000	6.0%
<b>Total</b>	<b>50,000,000</b>	

Proposed Budget Revenue Overview:

GENERAL FUND REVENUE	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
PROPERTY TAX	18,180,000	39.5%
SALES & USE TAX	13,400,000	29.1%
FIRE FEES	6,180,000	13.4%
LOAN PROCEEDS	2,000,000	4.3%
GASB REPORTING	1,820,000	4.0%
FRANCHISE TAX	1,100,000	2.4%
INTEREST INCOME	1,020,000	2.2%
MUNICIPAL VEHICLE TAX	950,000	2.1%
OTHER REVENUE	470,000	1.0%
ALLOCATION REVENUE	330,000	0.7%
PARKS & RECREATION & CULTURAL RESOURCES	250,000	0.5%
ZONING/PERMITS	200,000	0.4%
BEER & WINE TAX	100,000	0.2%
<b>Total</b>	<b>46,000,000</b>	

Proposed Budget Expense Overview:

DEPARTMENT	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
FIRE	9,000,000	19.6%
POLICE	7,750,000	16.8%
DEBT	6,450,000	14.0%
INFORMATION TECHNOLOGY (IT)	4,600,000	10.0%
STREETS & GROUNDS	3,880,000	8.4%
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	3,540,000	7.7%
ADMINISTRATION	3,110,000	6.8%
FACILITIES & FLEET	1,710,000	3.7%
FINANCE	1,250,000	2.7%
PLANNING	1,220,000	2.7%
PARKS, RECREATION, & CULTURAL RESOURCES	1,130,000	2.5%
ENGINEERING	980,000	2.1%
HUMAN RESOURCES	600,000	1.3%
GOVERNING BODY	300,000	0.7%
EMERGENCY MANAGEMENT	230,000	0.5%
EMERGENCY CONTINGENCY	-	0.0%
<b>Total</b>	<b>46,000,000</b>	