

# FY 2025 GENERAL FUND SUMMARY

Revenues	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed	\$ Change vs. FY24 Adopted	% Change vs. FY24 Budget
Property Taxes	47,389,007	62,878,409	62,878,409	68,055,505	5,177,096	8.2%
Other Taxes	21,172,736	22,140,428	22,140,428	22,689,209	548,781	2.5%
Fire Assessment	9,056,432	12,297,476	12,297,476	12,297,476	0	0.0%
Miscellaneous Permits	598,962	111,661	611,661	111,661	0	0.0%
Intergovernmental	24,622,714	20,956,078	20,956,078	21,443,654	487,576	2.3%
Charges for Services	15,940,561	17,492,570	16,045,315	15,650,048	(1,842,522)	(10.5%)
Fines & Forfeitures	911,818	684,585	684,585	836,889	152,304	22.2%
Miscellaneous Revenue	4,392,584	2,670,305	2,731,025	3,409,025	738,720	27.7%
Transfers In From Other Funds	2,172,620	1,882,747	1,882,747	1,183,198	(699,549)	(37.2%)
Government Services Contribution	34,283,000	15,305,224	15,305,224	8,505,224	(6,800,000)	(44.4%)
Fund Balance	0	0	1,886,488	0	0	N/A
<b>Total General Fund Revenue</b>	<b>160,540,434</b>	<b>156,419,483</b>	<b>157,419,436</b>	<b>154,181,889</b>	<b>(2,237,594)</b>	<b>(1.4%)</b>

Department	FY23 Actual	FY24 Adopted	FY24 Amended	FY25 Proposed	\$ Change vs. FY24 Adopted	% Change vs. FY24 Budget
City Attorney	1,501,709	1,633,410	1,633,410	1,676,569	43,159	2.6%
City Auditor	816,362	909,639	919,264	854,821	(54,818)	(6.0%)
City Clerk	1,654,515	1,293,628	1,395,878	1,225,739	(67,889)	(5.2%)
City Commission	510,668	475,360	475,360	579,098	103,738	21.8%
City Manager's Office	1,639,805	1,664,859	1,664,859	1,561,448	(103,411)	(6.2%)
Communications & Marketing	896,412	1,012,582	1,012,582	1,043,980	31,398	3.1%
Equity & Inclusion	1,187,119	1,545,651	1,545,651	1,447,750	(97,902)	(6.3%)
Financial Services	3,639,314	3,921,907	3,925,872	3,822,171	(99,736)	(2.5%)
Fire Rescue	24,102,335	27,956,134	27,956,134	26,372,819	(1,583,315)	(5.7%)
Housing and Community Development	376,606	474,153	474,153	460,215	(13,938)	(2.9%)
Human Resources	2,270,668	2,351,593	2,351,593	2,340,383	(11,210)	(0.5%)
Management & Budget	1,489,221	1,289,370	1,331,902	1,023,891	(265,479)	(20.6%)
Non-Departmental	38,712,286	31,692,011	30,647,741	29,328,784	(2,363,227)	(7.5%)
Parks, Recreation and Cultural Affairs	12,214,016	11,802,575	11,816,380	12,089,348	286,773	2.4%
Police	36,315,270	41,301,910	41,397,559	41,950,950	649,040	1.6%
Public Works	14,687,736	17,120,730	18,115,331	16,746,547	(374,183)	(2.2%)
Risk Management	229,462	162,827	162,827	154,000	(8,827)	(5.4%)
Sustainable Development	3,952,272	3,445,996	3,465,083	3,254,623	(191,373)	(5.6%)
Technology	1,573,575	5,009,486	5,009,486	8,085,985	3,076,499	61.4%
Transportation	3,747,092	1,346,501	1,866,494	1,359,312	12,811	1.0%
Wild Spaces Public Places	3,007	9,161	9,161	13,698	4,537	49.5%
<b>Total</b>	<b>151,519,450</b>	<b>156,419,484</b>	<b>157,176,720</b>	<b>155,392,132</b>	<b>(1,027,352)</b>	<b>(0.7%)</b>
<b>FTEs</b>	<b>1,063.54</b>	<b>1,002.99</b>	<b>999.84</b>	<b>987.51</b>	<b>(15.48)</b>	<b>(1.5%)</b>

Millage Rate Analysis				
Vote Requirements	Millage Rate	Estimated Revenue (96%)	Property Tax Revenue Impact	Surplus / (Deficit)
Two-Thirds Vote (5/7)	6.4297	68,055,505	5,177,096	(1,210,242)*
Majority Vote (4/7)	6.3883	67,617,305	4,738,896	(1,648,442)
"Rolled-Back" Rate	6.0444	63,977,277	1,098,868	(5,288,470)

\* Staff Recommendation - Deficit to be addressed post review of ARPA project status.