

**Changes for Adopted Budget
Fiscal Year 2025
All Funds**

	<u>Changes</u>	<u>Budget</u>
General Fund		
Revenues		
Proposed Budget		164,751,050
Constitutional Offices changes per Compensation Board	(36,050)	
Add \$1 to transient occupany tax (\$2 to \$3)	225,000	
Reduce real estate tax \$0.01 (\$0.84 to \$0.83)	(264,290)	
Reduce personal property tax another \$0.05 (\$3.60 to \$3.45)	(100,000)	
Reduce short term rental fee	(94,500)	
Increase local sales tax revenue estimate	900,000	
Reduce real estate revenue estimate	(805,500)	
		(175,340)
Adopted Budget		<u>164,575,710</u>
Expenditures		
Proposed Budget		164,751,050
Constitutional Offices changes per Comp Board	(266,640)	
Add cost of Real Time Center platform for Police	75,000	
Remove equipment purchase from Treasurer's Office	(4,500)	
Increase contingency	20,800	
		(175,340)
Adopted Budget		<u>164,575,710</u>
Transportation Fund		
Revenues		
Proposed Budget		5,383,560
Reduction in State funding	(163,520)	(163,520)
Adopted Budget		<u>5,220,040</u>
Water Fund		
Expenditures		
Proposed Budget		9,754,190
Changes to debt service	(205,600)	(205,600)
Adopted Budget		<u>9,548,590</u>

**Changes for Adopted Budget
Fiscal Year 2025
All Funds**

	<u>Changes</u>	<u>Budget</u>
Electric Fund		
Expenditures		
Proposed Budget		139,435,000
Changes to debt service	(784,400)	(784,400)
Adopted Budget		<u>138,650,600</u>