

General Fund Summaries

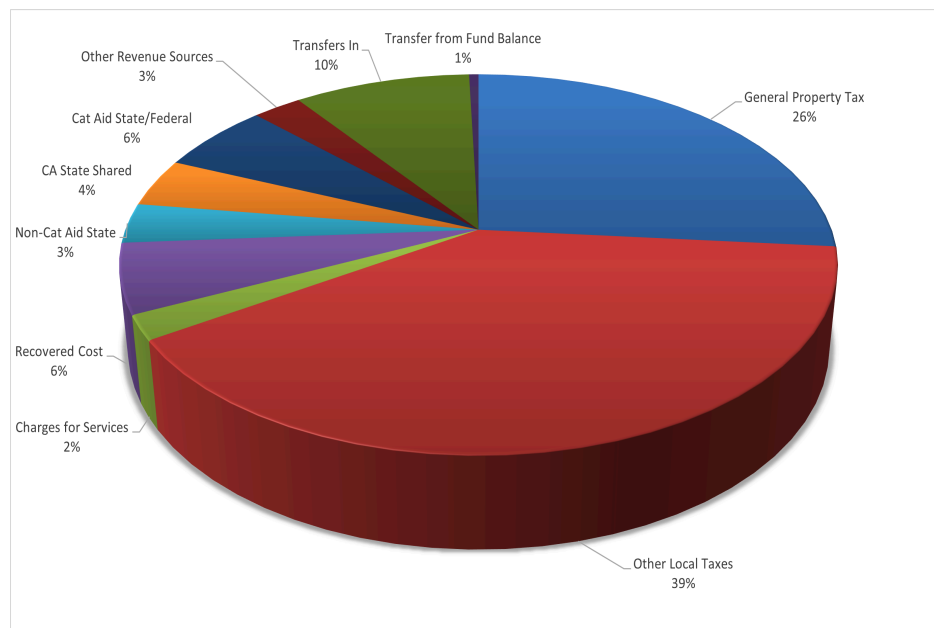
Fiscal Year 2025 Operating Budget

Revenues & Department Summary

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase (Decrease)
Revenue					
General Property Tax	\$36,639,531	\$38,331,258	\$38,630,730	\$43,479,280	\$4,848,550
Other Local Taxes	\$32,897,597	\$39,189,289	\$47,950,430	\$64,952,800	\$17,002,370
Licenses, Permits, Privilege Fee	\$695,525	\$524,297	\$424,040	\$571,060	\$147,020
Fines/Forfeiture	\$295,813	\$252,910	\$320,240	\$258,000	(\$62,240)
Revenue-Use Money/Property	\$1,307,676	\$2,884,806	\$1,968,270	\$3,255,050	\$1,286,780
Charges for Services	\$2,140,950	\$2,271,579	\$3,097,860	\$3,433,715	\$335,855
Miscellaneous Revenue	\$502,778	\$654,192	\$26,000	\$225,100	\$199,100
Recovered Cost	\$8,099,412	\$8,584,559	\$8,897,070	\$9,732,330	\$835,260
Non-Revenue Receipts	\$306,049	\$96,365	–	–	\$0
Non-Categorical Aid State	\$5,396,673	\$5,593,628	\$5,378,900	\$5,580,000	\$201,100
Shared-Categorical State	\$5,557,063	\$5,810,972	\$6,021,050	\$6,795,830	\$774,780
Categorical Aid State	\$8,730,869	\$8,853,431	\$10,250,110	\$9,872,375	(\$377,735)
Transfers In	\$16,382,603	\$15,717,500	\$15,588,000	\$15,588,000	\$0
Transfer from Fund Balance	–	–	\$1,145,550	\$832,170	(\$313,380)
Not Applicable	(\$1,874,603)	(\$1,374,071)	\$0	\$0	\$0
REVENUE TOTAL	\$117,077,936	\$127,390,714	\$139,698,250	\$164,575,710	\$24,877,460
Department					
City Manager	\$1,810,112	\$2,098,211	\$2,267,740	\$2,750,686	\$482,946
Human Resources	\$980,547	\$1,146,126	\$1,274,990	\$1,399,321	\$124,331
Finance	\$7,973,894	\$8,492,386	\$8,956,070	\$11,088,470	\$2,132,400
Information Technology	\$2,669,436	\$3,966,677	\$4,105,100	\$4,804,658	\$699,558
Police	\$17,937,282	\$20,516,251	\$22,525,000	\$26,021,795	\$3,496,795
Social Services	\$7,785,573	\$8,340,001	\$9,780,170	\$9,642,651	(\$137,519)
Fire	\$10,539,252	\$11,921,756	\$12,681,650	\$14,495,068	\$1,813,418
Public Works	\$3,632,076	\$4,134,324	\$4,496,560	\$5,171,618	\$675,058
Parks & Recreation	\$4,764,068	\$5,205,908	\$6,356,810	\$7,456,225	\$1,099,415
Community Development	\$1,594,566	\$1,836,421	\$2,215,660	\$2,701,505	\$485,845
Economic Development	\$1,110,647	\$1,402,842	\$2,663,570	\$3,284,935	\$621,365
Transportation Services	\$752,605	\$807,951	\$754,850	\$847,692	\$92,842
Constitutional Officers	\$9,923,551	\$10,732,528	\$11,335,600	\$12,520,440	\$1,184,840
General Assembly	\$721,620	\$667,407	\$939,960	\$1,031,194	\$91,234
Transfer Out/Support Of	\$33,957,616	\$25,503,337	\$34,474,800	\$50,007,633	\$15,532,833
Non-Departmental	\$11,611,261	\$11,959,980	\$14,869,720	\$11,351,820	(\$3,517,900)
Not Applicable	\$0	\$0	–	–	\$0
DEPARTMENT TOTAL	\$117,764,106	\$118,732,106	\$139,698,250	\$164,575,710	\$24,877,460
Net	(\$686,171)	\$8,658,609	\$0	\$0	–

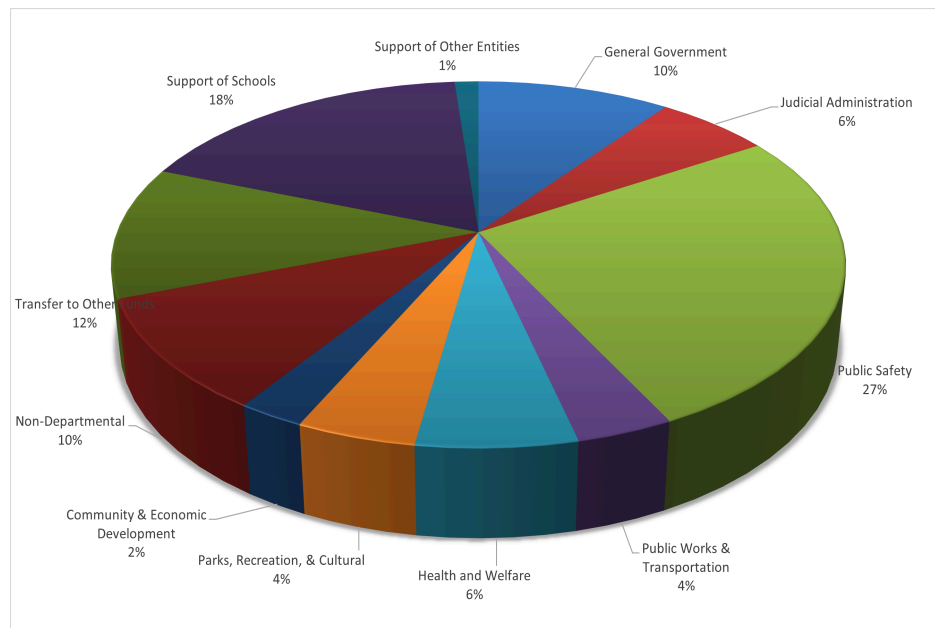
Summary of Revenues

Revenues	FY2025
Amount	
Other Local Taxes	\$64,952,800
General Property Tax	\$43,479,280
Transfers In	\$15,588,000
Categorical Aid State	\$9,872,375
Recovered Cost	\$9,732,330
Shared-Categorical State	\$6,795,830
Non-Categorical Aid State	\$5,580,000
Charges for Services	\$3,433,715
Revenue-Use Money/Property	\$3,255,050
Transfer from Fund Balance	\$832,170
Licenses, Permits, Privilege Fee	\$571,060
Fines/Forfeiture	\$258,000
Miscellaneous Revenue	\$225,100
AMOUNT	\$164,575,710



Summary of Appropriations by Function

Functions	FY2025
Amount	
Support of/Transfer to	\$48,530,423
Public Safety	\$43,805,554
General Government	\$16,567,924
Non-Departmental	\$16,334,310
Health and Welfare	\$9,912,651
Judicial Administration	\$9,809,369
Parks, Recreation, and Cultural	\$7,395,205
Public Works and Transportation	\$6,019,310
Community and Economic Development	\$4,150,584
Support of Other Entities	\$1,844,280
Support of RIFA	\$206,100
AMOUNT	\$164,575,710



Summary of Appropriations by Activity

Activity	FY2025
Amount	
Personnel Services	\$55,918,274
Transfer Out	\$46,855,003
Employee Benefits	\$21,297,892
Purchased Services	\$10,932,768
Other Operating Expense	\$9,808,734
Debt Service	\$7,596,590
Internal Service	\$5,271,460
Contribution Other Entity	\$3,133,830
Cost Allocation	\$1,843,510
Capital Outlay	\$1,778,876
Public Assistance	\$1,401,580
Contingency Appropriation	\$214,450
Labor Expense Cross	\$55,670
Reimbursement	-\$1,532,927
AMOUNT	\$164,575,710

