

## 101 General Fund Budget vs. Actual - March 2025

	Adopted Budget 24-25	Budget Adjustments 24-25	Revised Budget 24-25	YTD Actual 24-25	YTD Variance 24-25
<b>Revenue</b>					
Charges for Services	231,400	-	231,400	236,753	5,353
Contribution From Others	-	-	-	2,103	2,103
Fees	1,331,374	-	1,331,374	1,040,194	(291,180)
Fines & Forfeitures	1,046,155	-	1,046,155	526,254	(519,901)
Franchise Taxes	1,331,500	-	1,331,500	565,608	(765,892)
Grant Revenue	14,128	-	14,128	49,165	35,037
Investment Earnings	755,025	-	755,025	604,472	(150,553)
Other Revenue	121,050	-	121,050	48,066	(72,984)
Permits	703,650	-	703,650	305,193	(398,457)
Property Tax Revenue	14,378,006	-	14,378,006	13,110,300	(1,267,706)
Rental Revenue	16,200	-	16,200	8,975	(7,225)
Taxes - Other	22,716,734	-	22,716,734	11,544,594	(11,172,140)
Transfers In	1,046,000	-	1,046,000	1,051,938	5,938
<b>Total General Fund 101 Revenue</b>	<b>43,691,222</b>	<b>-</b>	<b>43,691,222</b>	<b>29,093,615</b>	<b>(14,597,607)</b>
<b>Expenditures</b>					
General Government	2,918,722	-	2,918,722	1,272,794	1,645,928
Police	10,612,641	-	10,612,641	5,447,435	5,165,206
Fire and Emergency Management	8,071,276	-	8,071,276	4,204,800	3,866,476
Public Works	4,644,053	-	4,644,053	2,032,996	2,611,057
Building and Code Administration	1,521,491	4,050	1,525,541	648,423	877,118
Parks and Recreation	2,586,874	(5,000)	2,581,874	1,142,284	1,439,590
Planning and Community Development	486,583	686	487,269	266,174	221,095
Non-Operating	12,839,025	(15,750)	12,823,275	7,791,788	5,031,487
One-Time Use of Fund Balance	8,100,000	9,086,012	17,186,012	9,216,775	7,969,237
<b>Total General Fund 101 Expenditures</b>	<b>51,780,665</b>	<b>9,069,998</b>	<b>60,850,663</b>	<b>32,023,469</b>	<b>28,827,194</b>