

Budget vs Actual (Summary)

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Period Ending 4/30/2025

11 GENERAL FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	11,419,659	0.00	410,738.66	410,738.66	9,044,045.06	(2,375,613.94)	79%	
Revenues Totals:	11,419,659	0.00	410,738.66	410,738.66	9,044,045.06	(2,375,613.94)	79%	
Expenses								
Governing Body	92,756	2,195.00	24,145.55	24,145.55	83,437.68	7,123.32	92%	
Administration	179,530	0.00	12,477.80	12,477.80	146,209.32	33,320.68	81%	
Finance	211,135	0.00	11,352.70	11,352.70	179,579.03	31,555.97	85%	
Public Buildings	139,080	33,155.12	13,037.62	13,037.62	91,644.83	14,280.05	90%	
Planning	470,453	10,720.00	37,710.73	37,710.73	353,998.98	105,734.02	78%	
Police	3,805,105	373,491.34	264,605.15	264,605.15	2,957,410.40	474,203.26	88%	
Fire	3,155,993	112,162.19	272,371.93	272,371.93	2,627,812.89	416,017.92	87%	
Community Development	22,594	0.00	1,203.26	1,203.26	15,922.74	6,671.26	70%	
Streets	485,757	199,471.11	40,823.90	40,823.90	267,578.10	18,707.79	96%	
Public Works	409,539	6,248.77	40,615.72	40,615.72	305,149.69	98,140.54	76%	
Solid Waste	448,551	1,298.00	37,758.90	37,758.90	383,090.99	64,162.01	86%	
Parks and Recreation	425,276	50,684.37	24,157.99	24,157.99	321,996.53	52,595.10	88%	
Library	9,500	0.00	0.00	0.00	8,500.00	1,000.00	89%	
Senior Center	174,977	0.00	11,837.70	11,837.70	127,133.81	47,843.19	73%	
Debt Service	568,352	0.00	91,509.37	91,509.37	498,548.78	69,803.22	88%	
Non-Departmental	821,061	39,400.00	4,321.00	4,321.00	462,628.32	319,032.68	61%	
Expenses Totals:	11,419,659	828,825.90	887,929.32	887,929.32	8,830,642.09	1,760,191.01	85%	
11 GENERAL FUND	Revenues Over/(Under) Expenses:		(477,190.66)	(477,190.66)	213,402.97			

Budget vs Actual (Summary)

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Period Ending 4/30/2025

61 ENTERPRISE FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	11,170,367	0.00	586,242.15	586,242.15	5,564,315.89	(5,606,051.11)	50%	
Revenues Totals:	11,170,367	0.00	586,242.15	586,242.15	5,564,315.89	(5,606,051.11)	50%	
Expenses								
Governing Body	94,727	2,195.00	24,148.01	24,148.01	71,509.92	21,022.08	78%	
Administration	360,555	76,323.00	18,678.13	18,678.13	223,426.15	60,805.85	83%	
Finance	475,470	0.00	30,212.96	30,212.96	399,355.93	76,114.07	84%	
Engineering	165,316	0.00	11,092.90	11,092.90	123,635.87	41,680.13	75%	
Water Plant	1,589,063	207,704.65	79,870.16	79,870.16	1,200,898.47	180,459.88	89%	
Water Distribution	1,314,565	42,128.10	106,731.77	106,731.77	1,068,349.33	204,087.57	84%	
Wastewater Collections	1,302,508	0.00	206,622.72	206,622.72	1,052,727.73	249,780.27	81%	
Wastewater Maintenance	4,412,720	87,461.25	123,512.37	123,512.37	3,440,890.36	884,368.39	80%	
Debt Service	1,293,431	0.00	771,490.35	771,490.35	1,237,335.72	56,095.28	96%	
Non-Departmental	162,012	0.00	1,851.50	1,851.50	139,092.89	22,919.11	86%	
Expenses Totals:	11,170,367	415,812.00	1,374,210.87	1,374,210.87	8,957,222.37	1,797,332.63	84%	
61 ENTERPRISE FUND	Revenues Over/(Under) Expenses:		(787,968.72)	(787,968.72)	(3,392,906.48)			