

2025 PROPOSED BUDGET SUMMARY (UPDATED 10-02-2024)

GOVERNMENTAL FUNDS

	General	Special	Debt	Capital	Fiduciary	Proprietary	2025	2024	2023	2022	
	Fund	Revenue	Service	Improvement	Funds	Funds*	Proposed*	Estimated*	Actual*	Actual	
Revenue											Revenue
Taxes and Special Assessments	\$18,691,140	\$5,710,111	\$3,975,169	\$6,172,449	\$690,000	\$1,308,874	\$36,547,743	\$33,656,533	\$32,794,239	\$36,412,750	Taxes
Intergovernmental Revenue	\$18,097,645	\$1,714,448	\$0	\$3,382,206	\$21,350	\$12,580,263	\$35,795,912	\$32,290,337	\$27,448,472	\$35,041,708	Intergovernmental Revenue
Licenses and Permits	\$1,389,024	\$7,000	\$0	\$0	\$11,843,604	\$700	\$13,240,328	\$1,009,688	\$1,108,562	\$1,136,723	Licenses and Permits
Fines and Forfeitures	\$1,032,500	\$0	\$0	\$0	\$0	\$2,500	\$1,035,000	\$1,203,839	\$941,034	\$1,385,585	Fines and Forfeitures
Public Charges for Services	\$2,662,010	\$188,600	\$0	\$26,524	\$15,000	\$13,220,182	\$16,112,316	\$15,605,353	\$16,696,108	\$17,058,413	Charges for Services
Intergovernmental Charges for Services	\$655,044	\$0	\$0	\$0	\$0	\$24,000	\$679,044	\$11,553,251	\$11,665,331	\$11,758,762	Intergovernmental Charges for Services
Miscellaneous Revenue	\$328,003	\$587,523	\$26,533	\$88,580	\$194,443	\$263,404	\$1,488,486	\$11,372,329	\$5,717,086	\$424,099	Miscellaneous Revenue
Other Financing Sources	\$4,779,153	\$5,000	\$0	\$52,584,638	\$1,517,265	\$5,300,303	\$64,186,359	\$26,927,017	\$10,831,075	\$5,742,162	Other Financing Sources
Total Revenue	\$47,634,519	\$8,212,682	\$4,001,702	\$62,254,397	\$14,281,662	\$32,700,226	\$169,085,188	\$133,618,347	\$107,201,907	\$108,960,202	Total Revenue
Expenditures											Expenditures
General Government	\$6,698,485	\$402,452	\$0	\$1,792,265	\$9,856,177	\$0	\$18,749,379	\$21,676,908	\$21,082,367	\$25,664,328	General Government
Public Safety	\$26,111,515	\$54,504	\$0	\$14,215,870	\$0	\$0	\$40,381,889	\$36,805,613	\$23,523,682	\$24,419,498	Public Safety
Public Works	\$7,433,723	\$0	\$0	\$8,772,000	\$4,457,756	\$39,412,373	\$60,075,852	\$45,401,274	\$30,022,153	\$26,643,456	Public Works
Health and Human Services	\$254,850	\$7,118,964	\$0	\$0	\$0	\$0	\$7,373,814	\$260,453	\$252,303	\$196,000	Health and Human Services
Culture and Recreation	\$2,431,502	\$0	\$0	\$115,000	\$0	\$0	\$2,546,502	\$11,146,928	\$9,444,063	\$9,454,688	Culture and Recreation
Conservation and Development	\$1,298,755	\$1,561,877	\$0	\$38,940,754	\$0	\$0	\$41,801,386	\$7,530,026	\$9,764,656	\$10,573,651	Conservation and Development
Transfers and other expenses	\$4,316,894	\$0	\$5,500,161	\$0	\$15,500	\$0	\$9,832,555	\$4,940,230	\$4,624,797	\$4,169,279	Transfers and other expenses
Total Expenditures	\$48,545,724	\$9,137,797	\$5,500,161	\$63,835,889	\$14,329,433	\$39,412,373	\$180,761,377	\$127,761,432	\$98,714,021	\$101,120,900	Total Expenditures
Excess of revenues over (under) expenditures	-\$911,205	-\$925,115	-\$1,498,459	-\$1,581,492	-\$47,771	-\$6,712,147	-\$11,676,189	\$5,856,915	\$8,487,886	\$7,839,302	Excess of revenues over (under) expenditures
Net Property Tax Required	\$17,015,705	\$3,477,221	\$3,975,169	\$3,604,918	\$0	\$1,308,874	\$29,381,887	\$27,128,455	\$26,496,702	\$25,967,449	Net Property Tax Required
Assessed Valuation							\$4,436,606,525	\$3,973,505,063	\$3,316,368,035	\$2,459,196,922	Assessed Valuation (Excluding TID)
ASSESSED TAX RATE							6.6226	6.8273	7.9897	10.5593	ESTIMATED ASSESSED TAX RATE
Equalized Valuation*							\$4,564,705,800	\$4,089,066,700	\$3,578,184,300	\$3,147,701,000	Equalized Valuation (Excluding TID)
EQUALIZED TAX RATE							6.437	6.634	7.405	8.250	EQUALIZED TAX RATE