



BUDGET-IN-BRIEF PROPOSED BUDGET FY2024-25



Structurally Balanced Budget

City-Wide

\$136M | Recurring Revenue
\$134M | Recurring Expenditures



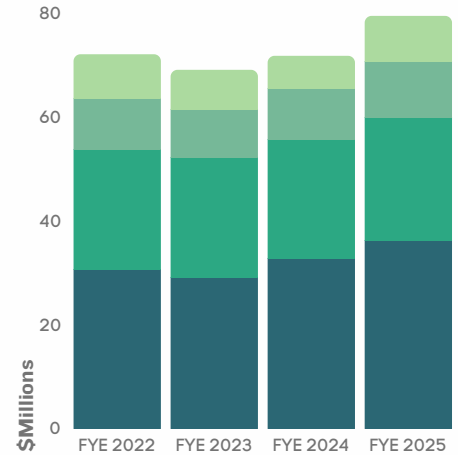
General Fund

\$91.3M | Revenue
\$91.3M | Expenditures/Transfers



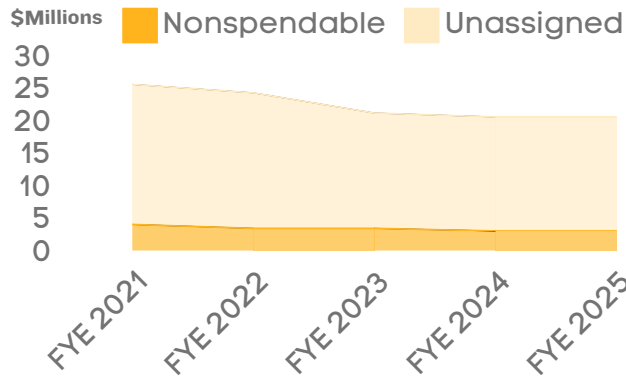
Funding Sources

General Fund Revenue primarily comes from Property Tax (\$36M), Sales Tax (\$24M), Other Taxes (\$11M), & Charges for Services (\$9M)

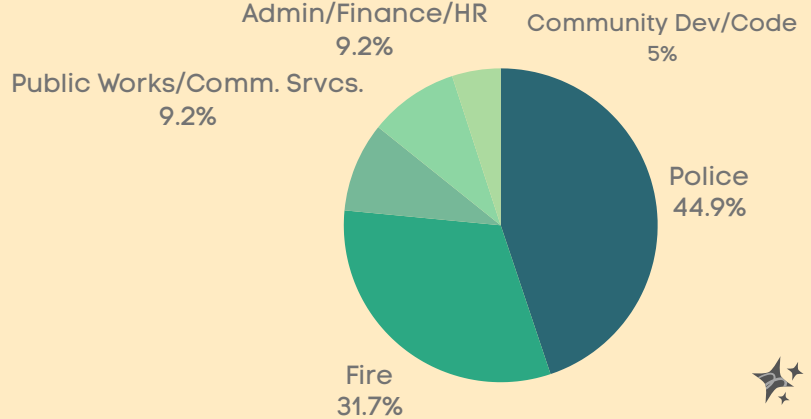


General Fund - Fund Balance

Fund Balance is estimated to be over \$20.5M

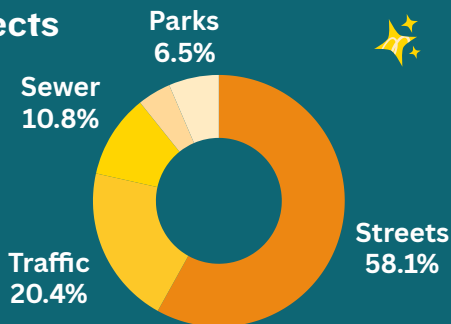


Where does General Fund money go?



Capital Projects

\$18.7M
FY24-25
\$118M Total



Service Levels Maintained

- Rollover Budget
- No new positions
- Recreation programs, including Sportsplex operations.
- Special Events, such as Spring Festival, 4th of July, etc.
- Quarterly newsletter
- Tree trimming and landscaping maintenance

