

General Fund
Key Budget vs Actual Comparisons
Presented April 28, 2025

Personnel	FY15	FY16	FY17	FY18	FY19	FY20	FY22	FY23	FY24	FY25 YTD
Budget	7,583,291	7,251,662	7,560,030	7,609,519	8,004,229	8,217,958	9,342,440	10,485,615	10,754,990	11,001,711
Actual	7,496,481	7,240,840	7,356,255	7,452,607	7,740,660	8,072,305	9,001,640	10,261,707	10,244,763	8,503,354
Budget Growth		-4.37%	4.25%	0.65%	5.19%	2.67%	13.68%	12.24%	2.57%	2.29%
Over/(Under) Budget	(86,810)	(10,822)	(203,775)	(156,912)	(263,569)	(145,653)	(340,801)	(223,908)	(510,227)	(2,498,357)

Maintenance & Operations	FY15	FY16	FY17	FY18	FY19	FY20	FY22	FY23	FY24	FY25 YTD
Budget	3,520,811	3,380,741	3,433,963	3,437,645	3,552,478	3,636,760	4,306,909	4,370,300	5,160,442	5,337,558
Actual	3,245,871	3,112,440	3,115,378	2,904,418	3,161,671	3,076,301	2,062,792	4,028,845	4,154,156	4,584,654
Budget Growth		-3.98%	1.57%	0.11%	3.34%	2.37%	18.43%	1.47%	18.08%	3.43%
Over/(Under) Budget	(274,940)	(268,301)	(318,585)	(533,227)	(390,807)	(560,459)	(2,244,117)	(341,455)	(1,006,286)	(752,904)

Property Tax	FY15	FY16	FY17	FY18	FY19	FY20	FY22	FY23	FY24	FY25 YTD
Budget	2,794,807	2,855,317	3,193,029	2,956,030	3,075,573	3,135,010	3,427,798	3,516,902	3,777,205	3,880,104
Actual	2,888,902	2,875,193	3,110,422	3,169,797	3,272,292	3,419,832	3,496,052	3,703,173	4,256,321	4,925,909
Budget Growth		2.17%	11.83%	-7.42%	4.04%	1.93%	9.34%	2.60%	7.40%	2.72%
Over/(Under) Budget	94,095	19,876	(82,607)	213,767	196,719	284,822	68,254	186,271	479,117	1,045,805

Sales Tax	FY15	FY16	FY17	FY18	FY19	FY20	FY22	FY23	FY24	FY25 YTD
Budget	5,050,905	6,088,816	6,420,356	6,420,356	5,355,237	5,455,285	8,285,547	8,699,824	8,451,088	8,789,131
Actual	5,022,763	6,376,187	6,617,305	6,408,983	6,394,988	5,701,499	7,348,772	7,783,970	7,741,229	6,784,687
Budget Growth		20.55%	5.45%	0.00%	-16.59%	1.87%	51.88%	5.00%	-2.86%	4.00%
Over/(Under) Budget	(28,142)	287,371	196,949	(11,373)	1,039,751	246,214	(936,775)	(915,854)	(709,859)	(2,004,445)

General Fund
Salaries vs Operations Expenses
Presented April 28, 2025

	General Fund Total Salaries and Benefits												10 YR % Change	2 YR % Change
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 YTD		
Mayor - Council	5,191	11,930	13,464	15,539	12,864	17,918	18,646	9,552	13,114	8,744	11,818	13,522	127.67%	-9.88%
Administration	633,394	586,602	651,054	660,596	654,232	665,813	636,032	333,221	794,527	1,074,245	1,069,388	748,259	68.83%	34.59%
Community Recreation	102,529	106,056	106,841	114,472	116,464	119,210	125,187	64,059	131,457	155,714	199,321	188,309	94.40%	51.62%
IT	188,123	186,674	193,066	206,045	211,411	224,167	222,858	120,637	255,006	363,223	418,997	361,858	122.73%	64.31%
Finance	740,334	673,192	565,829	492,677	572,988	603,584	621,322	351,790	723,456	801,345	647,576	590,332	-12.53%	-10.49%
Community Development	516,396	504,901	388,749	428,048	435,684	452,450	445,978	242,180	520,273	578,645	514,046	472,214	-0.46%	-1.20%
Library	569,580	591,024	610,450	645,672	655,457	663,955	625,129	311,397	668,354	770,137	784,478	659,651	37.73%	17.37%
Fire	682,145	667,584	681,054	713,095	690,682	730,992	915,629	488,126	1,046,668	1,179,041	1,260,557	1,052,483	84.79%	20.44%
Police	2,559,894	2,669,986	2,570,036	2,520,809	2,562,815	2,646,064	2,761,582	1,427,492	3,112,347	3,484,193	3,457,984	2,906,727	35.08%	11.11%
Public Works	1,316,271	1,411,254	1,400,882	1,483,708	1,460,525	1,525,685	1,603,337	813,219	1,598,975	1,690,508	1,778,792	1,431,125	35.74%	11.25%
Airport	76,632	57,278	59,016	75,593	79,484	90,811	96,605	50,760	137,464	155,911	101,804	78,872	32.85%	-25.94%
Total General Fund	7,390,490	7,496,481	7,240,840	7,356,255	7,452,607	7,740,660	8,072,305	4,212,432	9,001,640	10,261,707	10,244,763	8,503,354	38.62%	13.81%
		1.43%	-3.41%	1.59%	1.31%	3.87%	4.28%	-45.58%	11.51%	14.00%	-0.17%	-17.00%		

	General Fund Total Maintenance & Operations										10 YR	2 YR		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 YTD	% Change	% Change
Mayor - Council	362,879	358,830	289,806	407,073	325,166	422,742	311,714	206,487	549,444	338,613	458,081	286,885	26.24%	-16.63%
Administration	113,809	147,237	104,925	108,650	97,190	119,641	102,921	44,892	163,044	189,460	173,177	129,709	6.21%	52.16%
Community Recreation	23,013	32,433	22,694	23,360	23,363	22,476	19,533	8,945	11,398	31,654	43,161	40,616	87.56%	278.66%
IT	51,925	81,314	97,838	58,966	69,168	76,498	91,219	40,836	122,916	156,837	250,689	227,867	382.79%	103.95%
Finance	49,581	48,432	70,999	57,440	52,951	69,246	54,110	21,416	70,365	67,688	71,770	50,491	44.75%	2.00%
Community Development	86,714	90,191	72,324	76,114	67,804	78,200	75,068	57,254	82,057	45,502	49,692	52,383	-42.69%	-39.44%
Library	195,325	187,250	162,438	181,641	183,755	186,867	166,087	101,528	226,872	244,344	256,325	189,630	31.23%	12.98%
Fire	254,677	225,520	238,126	238,825	238,519	271,052	280,468	116,747	310,665	344,922	468,102	353,066	83.80%	50.68%
Police	675,543	640,942	571,677	598,171	562,715	581,609	632,960	363,998	777,950	883,937	830,749	630,066	30.85%	13.62%
Public Works	1,025,881	981,037	938,327	1,001,235	928,166	979,278	989,565	566,078	1,324,576	1,441,854	1,419,394	960,139	7.16%	7.16%
Airport	132,138	123,368	110,731	104,117	108,171	103,131	96,098	71,754	102,597	128,253	137,043	98,277	3.71%	33.57%
City Hall	234,881	138,745	119,191	125,666	113,224	109,189	115,944	67,764	141,045	121,128	134,072	97,600	-42.92%	-4.94%
HEHC	49,100	48,571	36,362	45,119	40,225	47,741	46,614	26,094	26,916	43,087	50,211	30,965	2.26%	86.55%
Non-Dept / Leave Cash Out	88,000	112,000	277,000	94,000	94,000	94,000	94,000	369,000	119,000	104,000	189,000	191,000	114.77%	58.82%
Total General Fund	3,343,466	3,245,871	3,112,440	3,115,378	2,904,418	3,161,671	3,076,301	2,062,792	4,028,845	4,154,156	4,584,654	3,539,379	37.12%	13.80%

General Fund Comparison

