

ATTACHMENT B

Compare 2025 Proposed General Fund to 2024 Adopted General Fund Budget

Line	Source Type	2025 Proposed Budget	2024 Adopted Budget	Change in Budget from 2025 to 2024	% Change
1	Property Tax	\$ 207,600,000	\$ 196,100,000	\$ 11,500,000	5.9%
2	Charges for Services	10,991,666	10,691,016	300,650	2.8%
3	Property Usage	1,982,418	1,981,418	1,000	0.1%
4	Interest Earnings	0	0	0	0.0%
5	Interagency Agreemts & Grants	448,000	703,500	-255,500	-36.3%
6	Misc Revenue	4,594,160	3,361,740	1,232,420	36.7%
7	Total Revenues	225,616,244	212,837,674	12,778,570	6.0%
8	Transfers In	6,000	6,000	0	0.0%
9	Use of Fund Balance	13,518,829	8,344,913	5,173,916	62.0%
10	Total Sources	\$ 239,141,073	\$ 221,188,587	17,952,486	8.1%
	Use Type				
11	Personnel Costs	\$ 148,198,429	\$ 135,112,357	\$ 13,086,072	9.7%
12	Supplies	8,824,070	9,108,360	-284,290	-3.1%
13	Services	28,972,171	27,074,774	1,897,397	7.0%
14	Capital Outlay/Equip	111,750	269,750	-158,000	-58.6%
15	Interagency Agreements	282,000	232,000	50,000	21.6%
16	Intra-District Charges	30,070,841	29,888,407	182,434	0.6%
17	Total Expense	216,459,261	201,685,648	14,773,613	7.3%
18	Transfers Out	22,681,812	19,502,959	3,178,853	16.3%
19	Total Uses	\$ 239,141,073	\$ 221,188,607	17,952,466	8.1%

Notes:

- 4 Interest Earnings not budgeted due to high variability, but revenues will still be received in this source.
- 9 Use of Fund Balance includes revenues from completed projects as well as revenues in excess of expenditures from prior years.
- 11 Personnel Costs includes known increases per approved labor agreements as well as increased benefit costs, reduced by 4% vacancy rate to reflect positions unfilled due to attrition, acting assignments, etc.
- 14 Capital Outlay - Vehicle equipment purchases now captured in the Equipment Internal Service Fund.
- 18 Transfers Out-Includes appropriations to projects and debt service.