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# **FY 2025 Tentative Budget**

**Presented May 20, 2024**

# FY 2025 General Fund Revenues

## Operating Revenues (In Millions)

	FY 2024 Final Budget	FY 2025 Final Budget	Increase/ (Decrease)	% Change
Property Taxes	\$ 476.1	\$ 526.0	\$ 49.9	10.5%
Licenses & Permits	307.7	346.1	38.4	12.5%
Intergovernmental (C-Tax)	595.9	604.3	8.4	1.4%
Charges for Services	89.5	86.7	(2.8)	(3.1%)
Fines & Forfeits	12.5	13.2	0.7	5.6%
Interest/Other	4.0	4.0	0.0	0.0%
Transfers In <sup>(1)</sup>	461.5	484.6	23.1	5.0%
<b>TOTAL</b>	<b>\$ 1,947.2</b>	<b>\$ 2,064.9</b>	<b>\$ 117.7</b>	<b>6.0%</b>

<sup>(1)</sup> Excludes non-recurring transfers in

# FY 2025 General Fund Expenditures

## Operating Expenditures (In Millions)

	FY 2024 Final Budget	FY 2025 Final Budget	Increase/ (Decrease)	% Change
General Government	\$ 194.8	\$ 220.5	\$ 25.7	13.2%
Judicial	144.8	157.0	12.2	8.4%
Public Safety	342.3	367.2	24.9	6.8%
Public Works	14.9	15.9	1.0	6.7%
Health & Welfare	158.2	149.5	(8.7)	(5.5%)
Culture & Recreation	15.5	16.3	0.8	5.2%
Other General Expense <sup>(1)</sup>	326.0	339.1	13.1	4.0%
Transfers Out <sup>(2)</sup>	750.7	799.4	48.7	6.5%
<b>TOTAL</b>	<b>\$ 1,947.2</b>	<b>\$ 2,064.9</b>	<b>\$ 117.7</b>	<b>6.0%</b>

(1) In FY24 and FY25 Other General Expense includes \$26.4 million and \$8 million, respectively in unallocated supplemental positions.

(2) Excludes non-recurring transfers out.

# FY 2025 General Fund Revenues

## Operating Revenues (In Millions)

	FY 2025 Tentative Budget	FY 2025 Final Budget	Increase/ (Decrease)	% Change
Property Taxes	\$ 526.0	\$ 526.0	\$ 0.0	0.0%
Licenses & Permits	346.1	346.1	0.0	0.0%
Intergovernmental (C-Tax)	604.3	604.3	0.0	0.0%
Charges for Services	85.9	86.7	0.8	0.9%
Fines & Forfeits	13.2	13.2	0.0	0.0%
Interest/Other	4.0	4.0	0.0	0.0%
Transfers In	484.6	484.6	0.0	0.0%
<b>TOTAL</b>	<b>\$ 2,064.1</b>	<b>\$ 2,064.9</b>	<b>\$ 0.8</b>	<b>0.0%</b>



# FY 2025 General Fund Expenditures

## Operating Expenditures (In Millions)

	FY 2025 Tentative Budget	FY 2025 Final Budget	Increase/ (Decrease)	% Change
General Government	\$ 220.5	\$ 220.5	\$ 0.0	0.0%
Judicial	157.0	157.0	0.0	0.0%
Public Safety	366.4	367.2	0.8	0.2%
Public Works	15.9	15.9	0.0	0.0%
Health & Welfare	149.5	149.5	0.0	0.0%
Culture & Recreation	16.3	16.3	0.0	0.0%
Other General Expense <sup>(1)</sup>	331.1	339.1	8.0	2.4%
Transfers Out <sup>(2)</sup>	807.4	799.4	(8.0)	(1.0%)
<b>TOTAL</b>	<b>\$ 2,064.1</b>	<b>\$ 2,064.9</b>	<b>\$ 0.8</b>	<b>0.0%</b>

(1) FY25 Final Budget Other General Expense includes \$8 million in unallocated supplemental positions.

(2) Excludes non-recurring transfers out. FY25 Tentative Budget includes \$8.0M in unallocated supplemental positions that were reported in Other General Expense in the FY25 Final Budget.



# Next Steps:

June 1: File Final Budget

July / Aug: Present supplemental and capital recommendations



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