

FY 2025 Quarter 1 Actuals  
 General Fund - Expenditures by Department



General Fund Expenditures	FY 2025		FY 2025	Percent Utilized	FY 2024	
	Original Budget	Revised Budget	Quarter 1		Quarter 1	Variance
Management Services	\$5,192,028	\$5,428,183	\$1,158,664	21.3%	\$824,397	\$334,267
Finance	4,333,794	4,409,474	1,021,717	23.2%	924,518	97,199
Human Resources	2,032,287	2,069,305	613,911	29.7%	494,507	119,405
Parks & Recreation	10,575,180	10,735,025	2,602,321	24.2%	2,902,268	(299,947)
Police	38,223,846	38,423,663	8,197,084	21.3%	7,480,468	716,615
Fire	17,732,501	17,732,501	4,337,568	24.5%	3,765,575	571,993
Community Development	8,228,911	8,423,485	1,798,464	21.4%	1,558,950	239,514
Public Works	12,166,344	13,223,939	2,585,152	19.5%	2,271,893	313,259
Information Technology	-	-	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$98,484,891</b>	<b>\$100,445,575</b>	<b>\$22,314,882</b>	<b>22.2%</b>	<b>\$20,222,577</b>	<b>\$2,092,305</b>