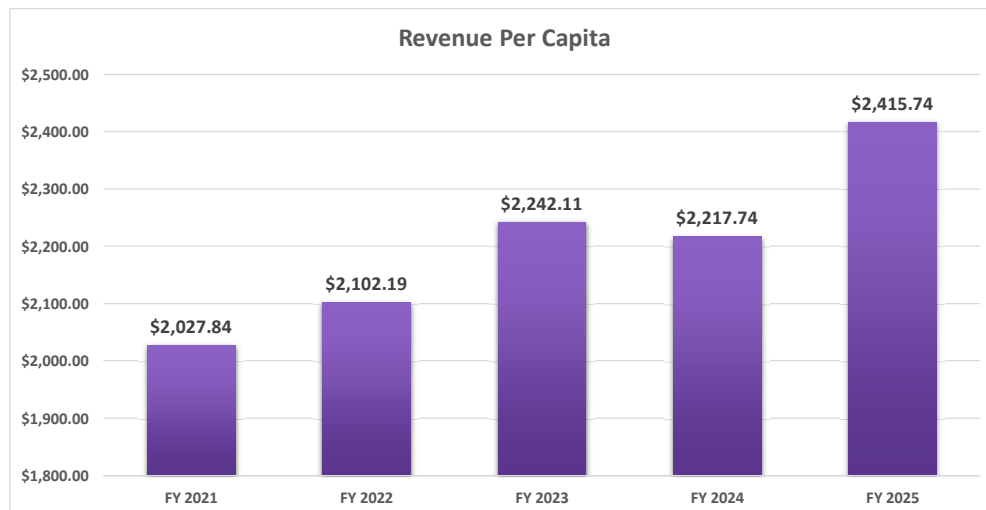
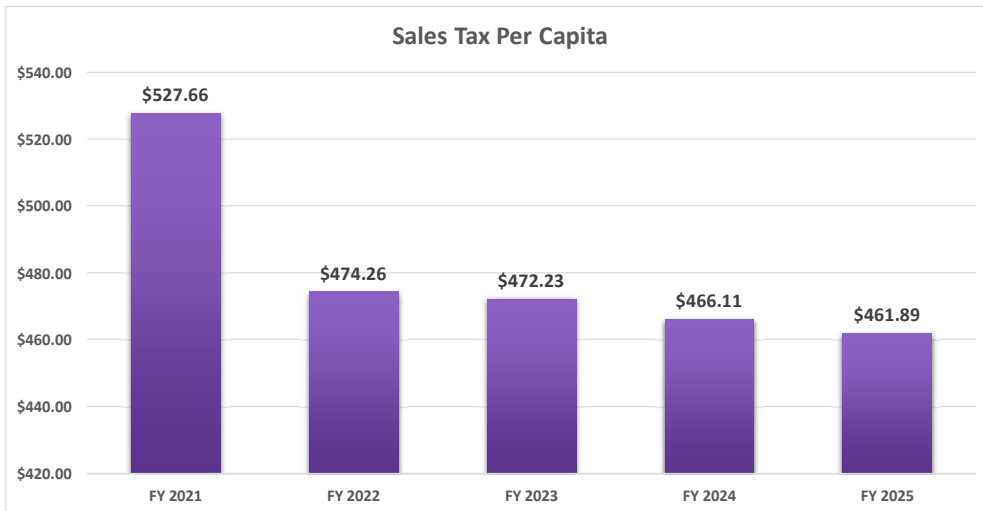
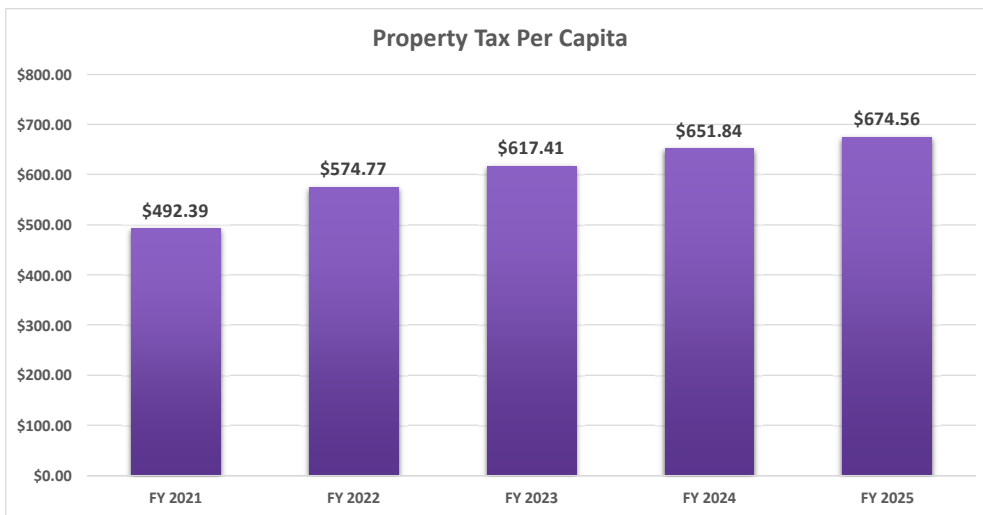
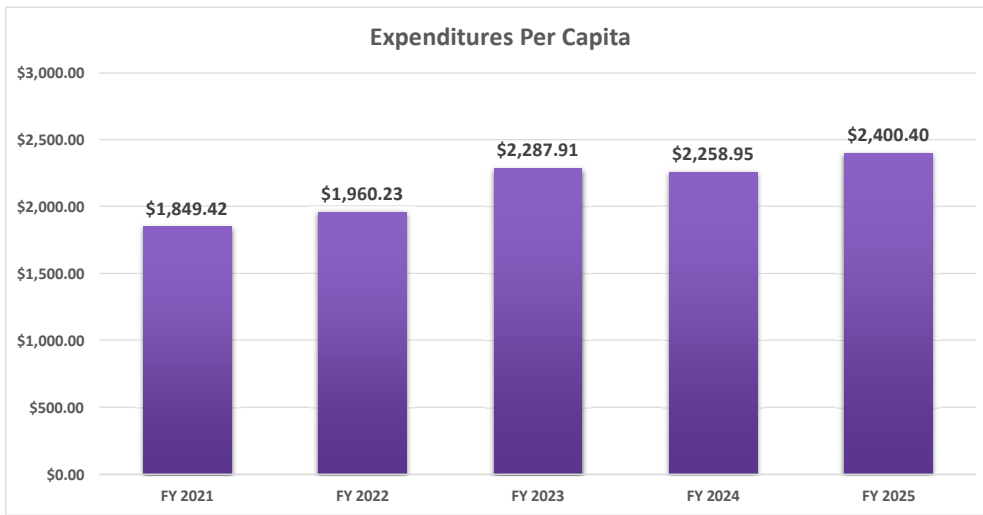


	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals
Beginning Fund Balance	\$116,115,858	\$136,387,518	\$155,214,642	\$149,066,317	\$143,407,250
Total Revenue	\$230,402,784	\$278,792,403	\$300,983,260	\$304,528,372	\$340,330,013
Charges for Services	\$12,693,521	\$9,197,024	\$9,548,436	\$10,073,024	\$11,242,519
Culture and Recreation Revenues	\$3,436,088	\$4,818,593	\$5,593,862	\$4,203,760	\$6,519,667
Fines, Forfeitures and other Court Fees	\$2,638,358	\$2,622,142	\$2,124,125	\$2,591,430	\$2,293,505
Intergovernmental Revenues	\$5,245,899	\$4,925,903	\$9,699,780	\$15,342,665	\$10,487,576
Internal Service Revenues	\$17,933,116	\$16,702,407	\$21,589,509	\$22,038,362	\$24,085,741
Investment Earnings and Contributions	\$4,592,463	\$3,735,223	\$9,704,270	\$9,623,235	\$8,946,039
Licenses & Permits	\$3,716,475	\$5,465,506	\$4,035,397	\$4,257,001	\$3,907,341
Other Financing Sources	\$3,047,446	\$14,990,983	\$10,754,623	\$1,387,459	\$18,517,628
Taxes	\$124,364,431	\$149,808,636	\$157,147,794	\$164,223,598	\$170,885,865
Transfers In	\$6,801,488	\$8,370,585	\$8,900,472	\$10,176,908	\$18,407,662
Utility Revenues	\$45,933,499	\$58,155,401	\$61,884,993	\$60,610,931	\$65,036,470
Total Expenses	\$210,131,123	\$259,965,279	\$307,131,585	\$310,187,439	\$338,167,789
Benefit Claims and Insurance	\$12,785,006	\$15,094,774	\$14,464,478	\$15,707,283	\$17,243,392
Capital Outlay	\$2,081,181	\$2,881,856	\$2,574,224	\$3,223,686	\$3,874,678
Construction in Progress	\$444,947	\$1,284,853	\$1,267,991	\$3,909,514	\$4,900,996
Debt Service	\$23,654,233	\$43,297,408	\$42,315,507	\$32,203,761	\$37,375,354
Internal Service Charges	\$4,180,814	\$5,057,641	\$6,466,562	\$6,584,703	\$7,745,376
Materials and Supplies	\$11,969,805	\$18,995,449	\$22,601,469	\$22,082,097	\$24,132,105
Personal Services	\$74,041,562	\$80,518,448	\$87,377,466	\$98,496,079	\$103,668,870
Personal Services - Internal Charges	\$13,748,587	\$12,418,496	\$15,118,484	\$15,453,857	\$16,335,662
Purchased Services and Charges	\$22,313,378	\$28,428,114	\$33,776,786	\$42,466,701	\$49,913,260
Transfers Out	\$44,911,609	\$51,988,240	\$81,168,619	\$70,059,758	\$72,978,096
Ending Fund Balance	\$136,387,518	\$155,214,642	\$149,066,317	\$143,407,250	\$145,569,473

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Full-Time Positions	814	844	894	900	912
Population	113,620	132,620	134,241	137,315	140,880
Total Revenues Per Capita	\$2,027.84	\$2,102.19	\$2,242.11	\$2,217.74	\$2,415.74
Total Expenditures Per Capita	\$1,849.42	\$1,960.23	\$2,287.91	\$2,258.95	\$2,400.40
Total Property Tax Per Capita	\$492.39	\$574.77	\$617.41	\$651.84	\$674.56
Total Sales Tax Per Capita	\$527.66	\$474.26	\$472.23	\$466.11	\$461.89
Property Tax Rate Per \$100 Valuation	0.443301	0.443301	0.443301	0.419079	0.419009





Property Tax Rate Per \$100 Valuation

