

2025 SSA Budget - DRAFT

Revenues	2024 Actual	2025 Approved	2025 Proposed
General Fund - Fund 10			
Property Taxes	3,098,337	3,228,618	3,324,588
Intergovernmental Revenue	18,969	4,000	19,000
Charges for Services	1,085,252	1,124,390	1,300,025
Misc. Revenue	32,613	16,692	625,088
Interest	62,491	80,000	130,000
Contributions & Transfers			
Total Governmental Fund	4,297,662	4,453,700	5,398,701
Capital Projects - Fund 41			
Intergovernmental Revenue	-	-	-
Capital Expenditures	780,000	1,031,902	1,031,902
Total Capital Projects	780,000	1,031,902	1,031,902
Impact Fees - Fund 44			
Intergovernmental Revenue	41,517	658,883	134,483
Interest	58,161	40,000	55,000
Misc. Impact Revenue	394,200	270,000	180,900
Contributions & Transfers	327,184	179,347	253,075
Total Impact Fees	821,062	1,148,230	623,458
Total Governmental Funds			
Revenue 10, 41 & 44	5,898,724	6,633,832	7,054,061
Expenditures	2024 Actual	2025 Approved	2025 Proposed
General Fund - Fund 10			
General Government	472,887	783,520	588,800
Parks, Recreation, and Public Property	1,828,438	3,062,160	3,062,160
Non Departmental Expenditures		-	179,100
Operating Transfers	1,107,184	608,020	1,568,641
Total General Fund Expenditure	3,408,509	4,453,700	5,398,701
Capital Projects - Fund 41			
Parks, Recreation, and Public Property	205,713	561,662	488,428
Transfers	-	470,240	543,474
Total Capital Projects Expenditure	205,713	1,031,902	1,031,902
Impact Fees - Fund 44			
General Government	7,998	61,730	785
Parks, Recreation, and Public Property	223,704	1,086,500	622,673
Transfers	-	-	-
Total Impact Fees Expenditure	231,702	1,148,230	623,458
Total Expenditures	3,845,924	6,633,832	7,054,061
Net Change in Fund Balances	2,052,800	-	-