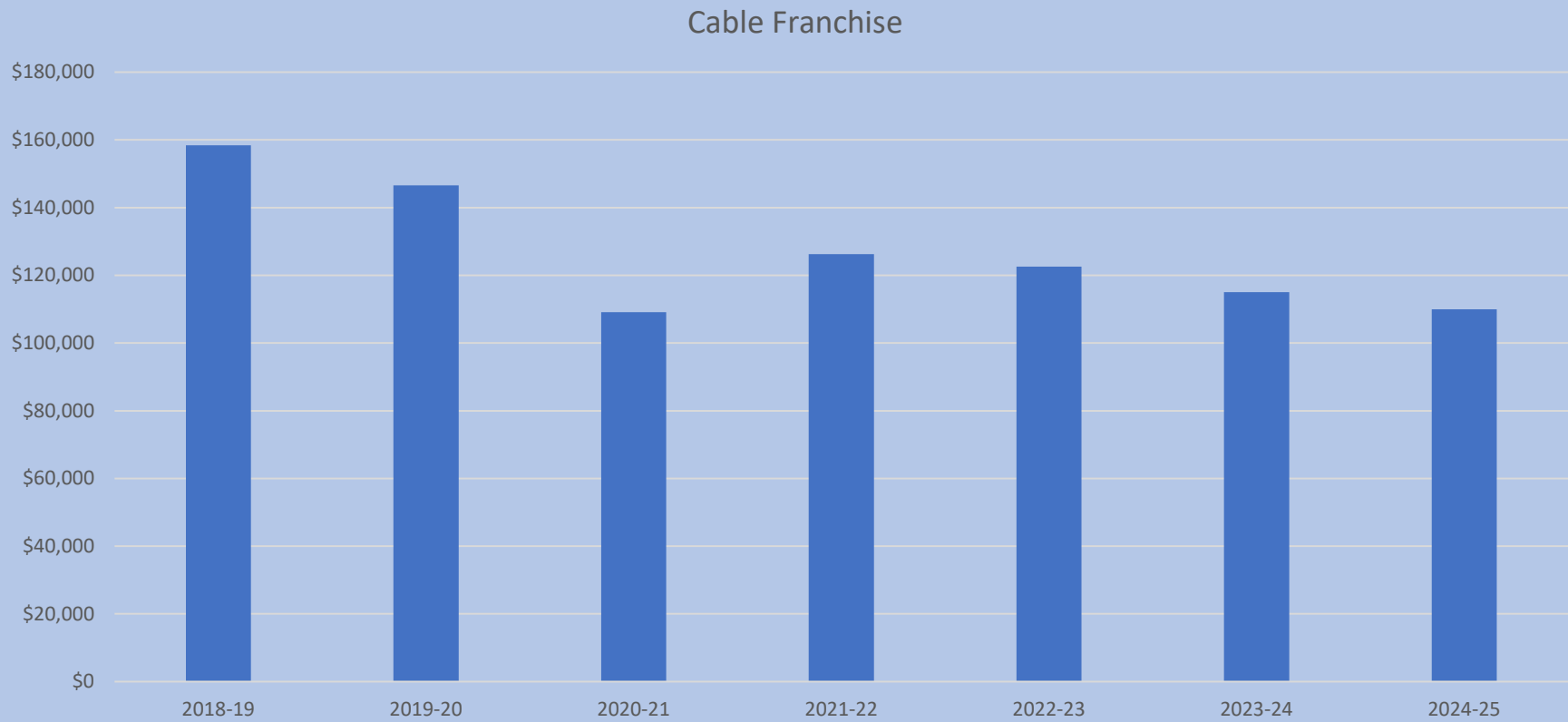
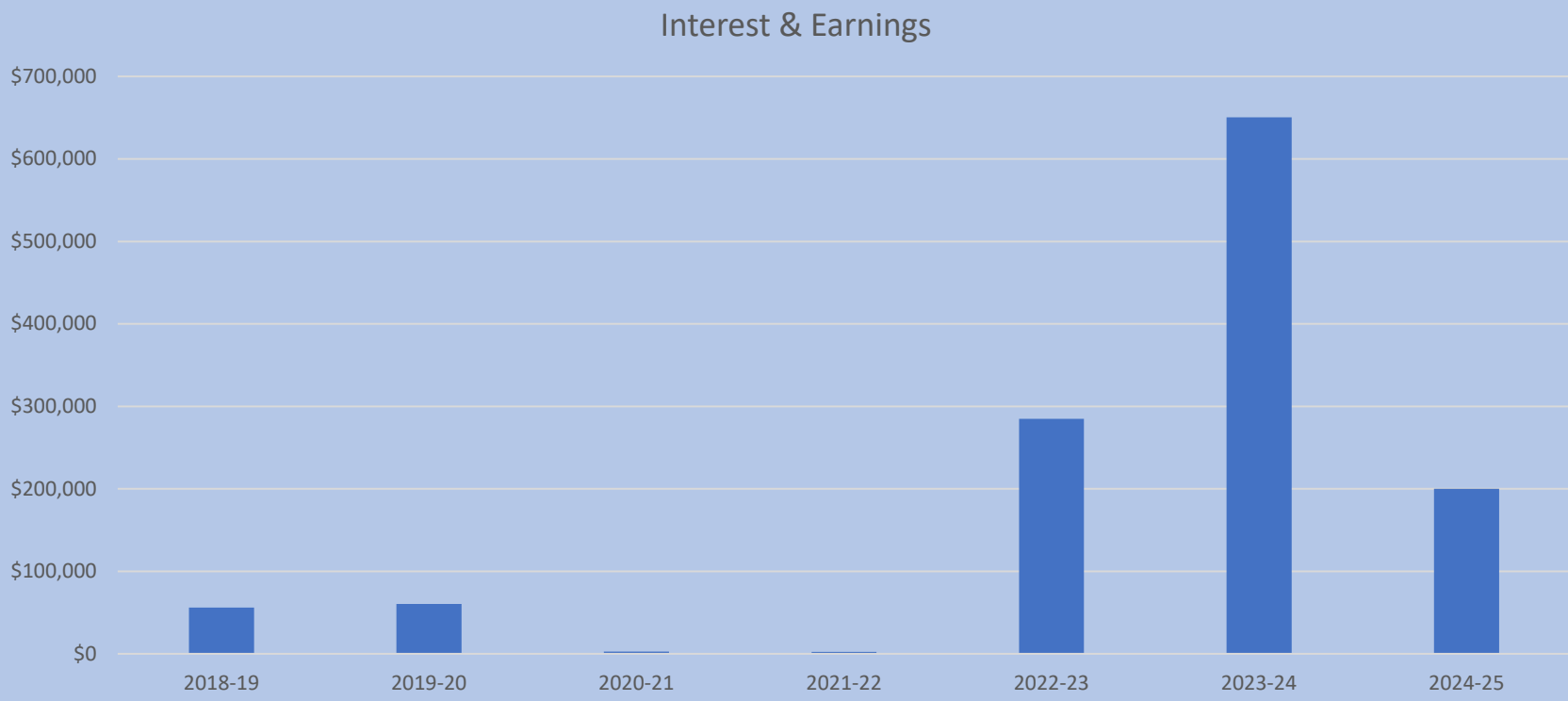




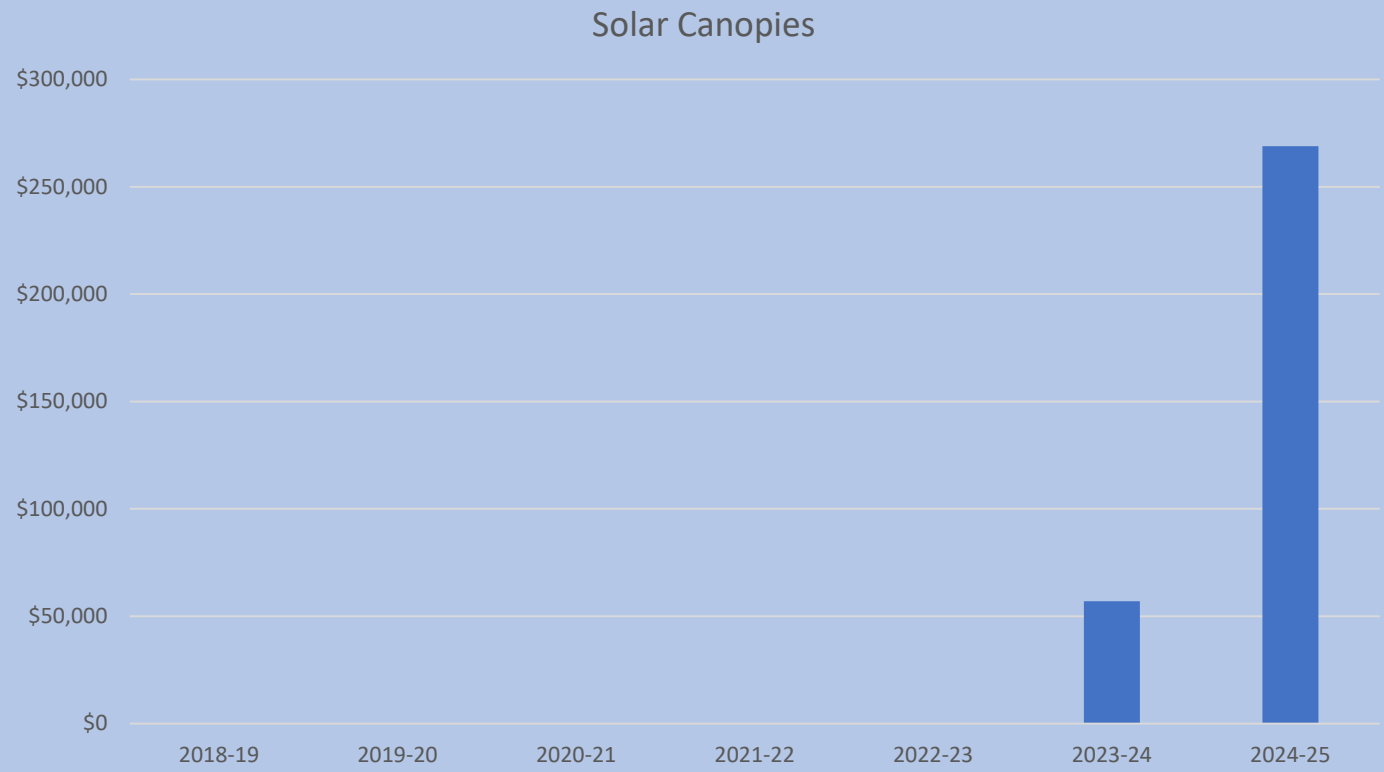
Sales Tax has increased from \$1,282,031 in 18-19 to \$2,025,000 (budgeted) in 24-25, an increase of \$742,969.



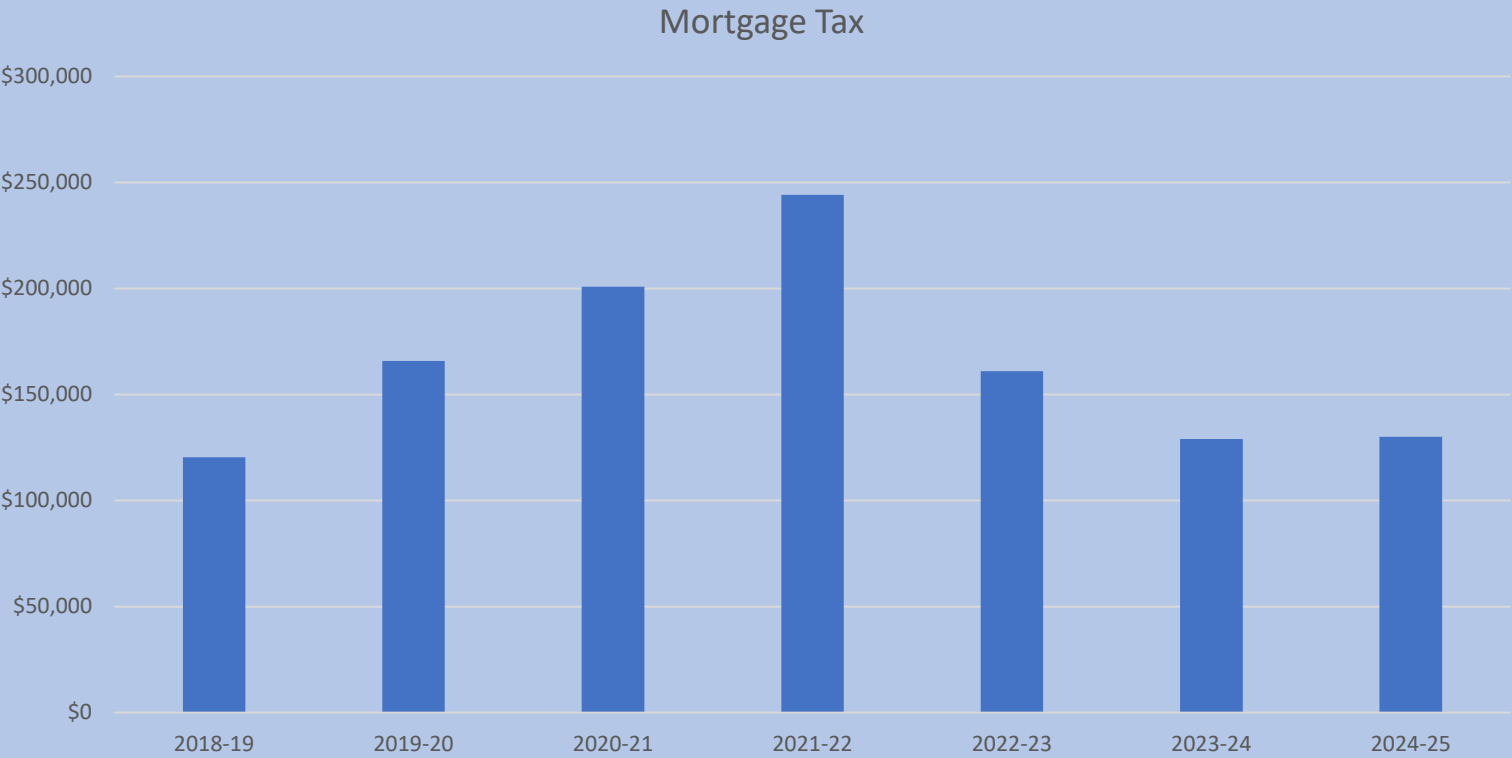
Cable franchise fees have decreased from \$158,396 in 18-19 to \$110,000 (budgeted) in 24-25, a decrease of \$48,396.



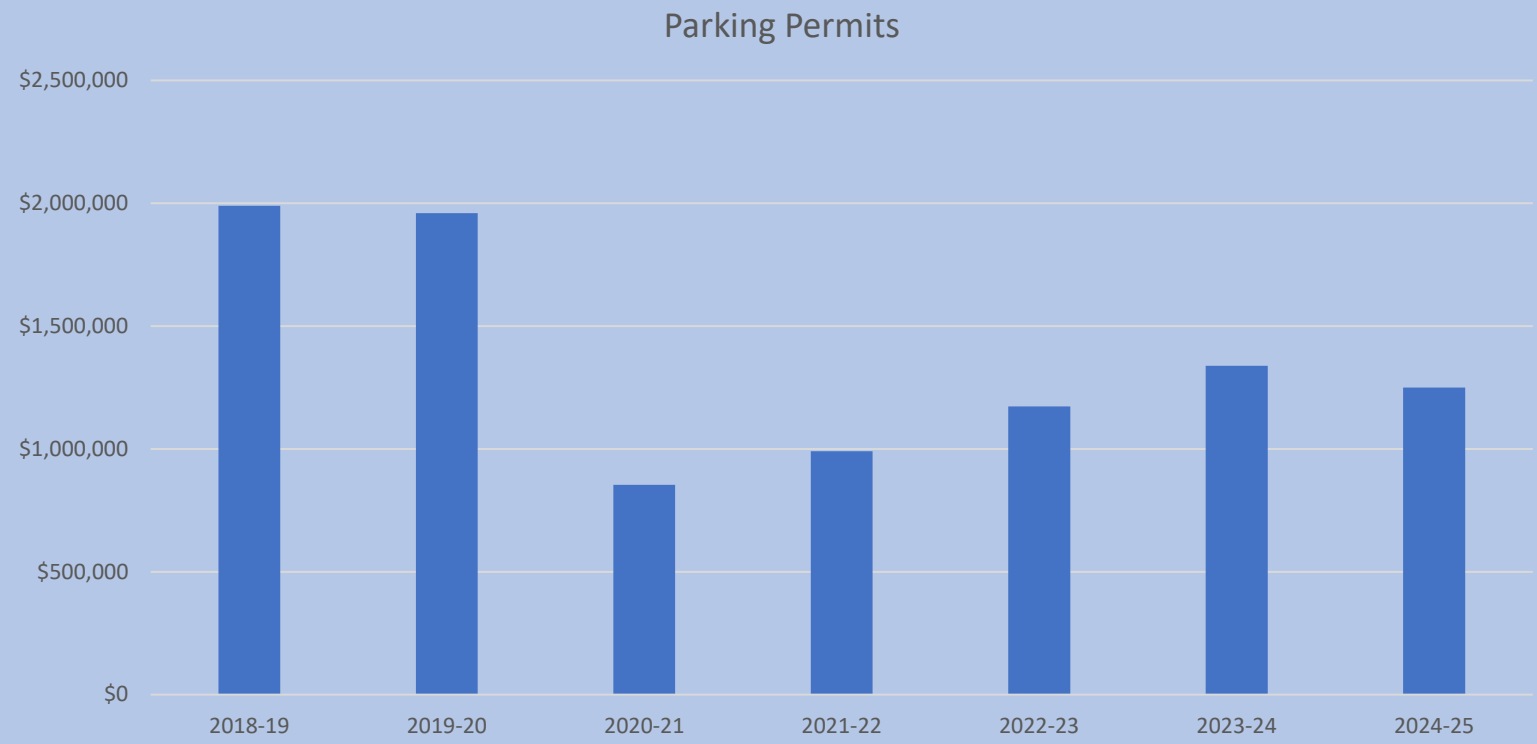
Interest & earnings have increased from \$55,973 in 18-19 to \$200,000 (budgeted) in 24-25, an increase of \$144,027.



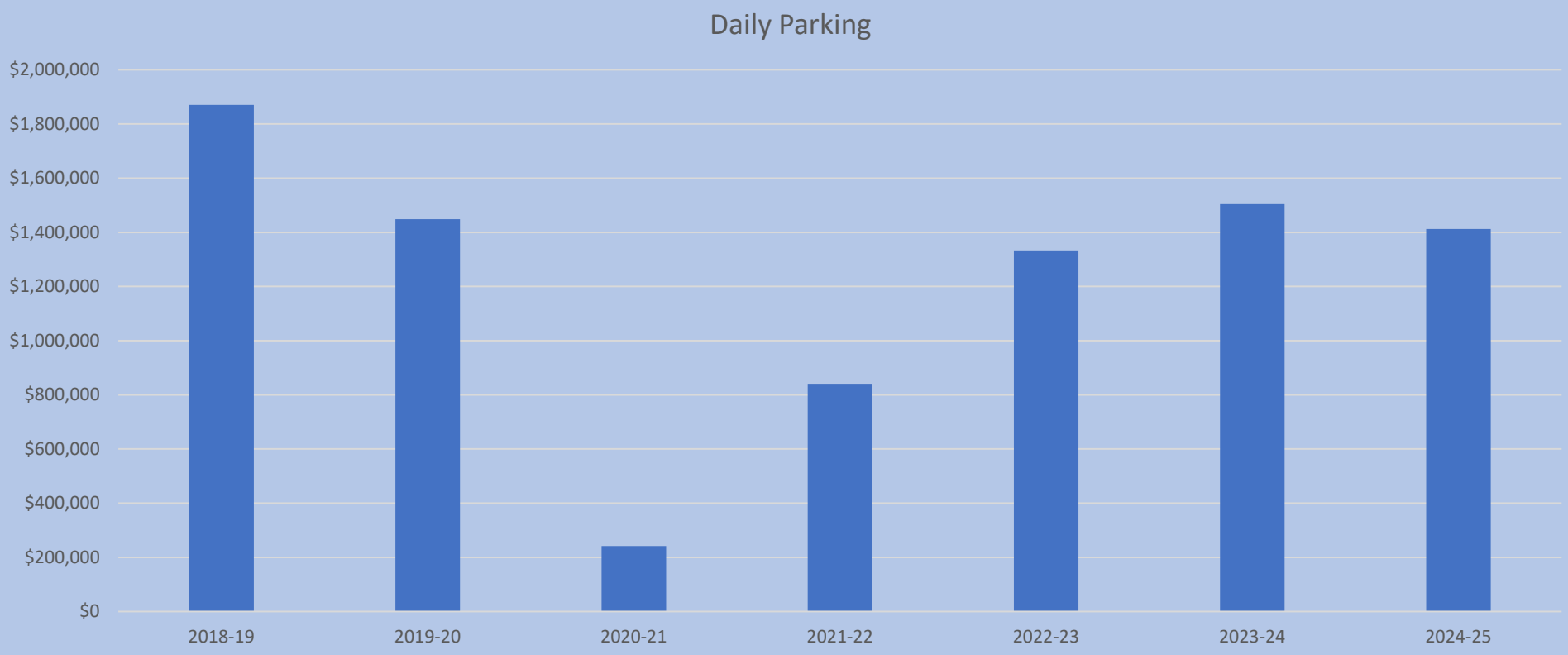
Solar canopy revenue is a new source of non-tax revenue, adding an additional \$268,870 (budgeted) in 24-25.



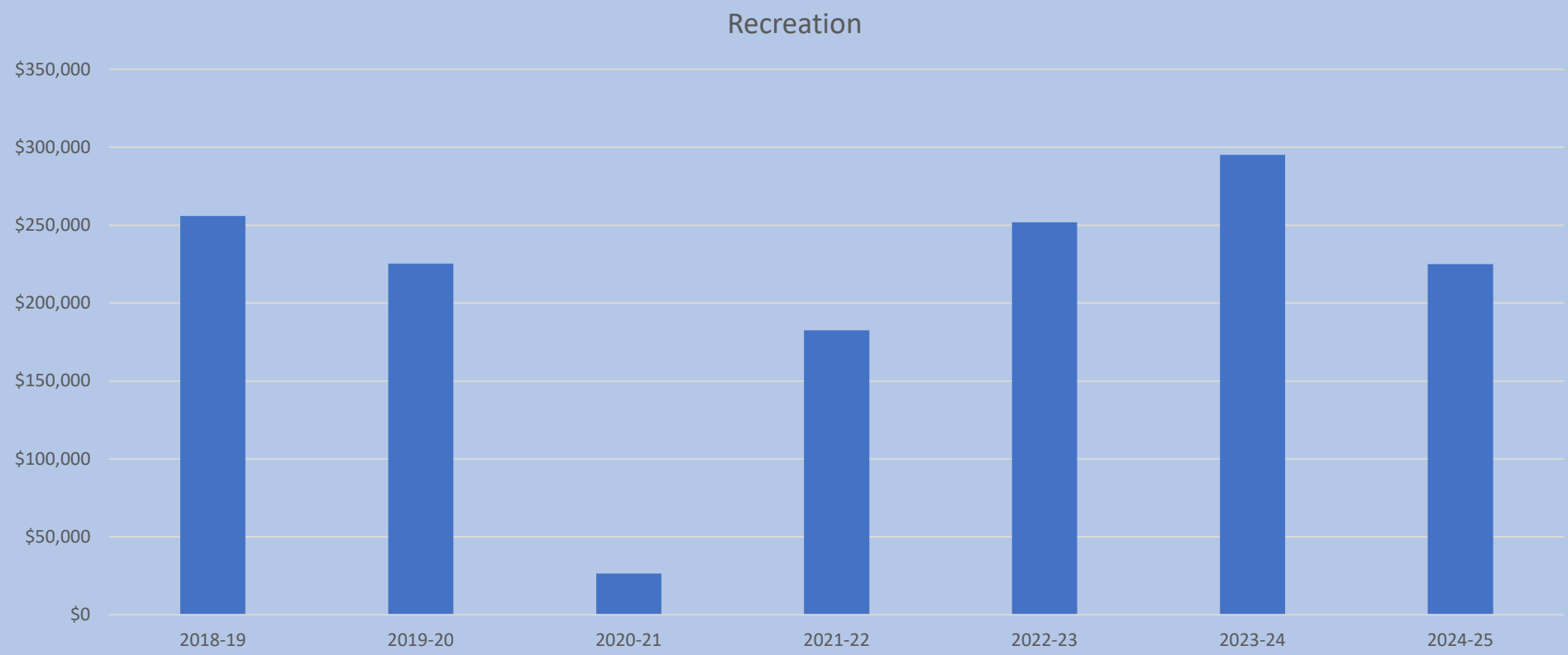
Mortgage tax revenue has increased from \$120,452 in 18-19 to \$130,000 (budgeted) in 24-25, an increase of \$9,548.



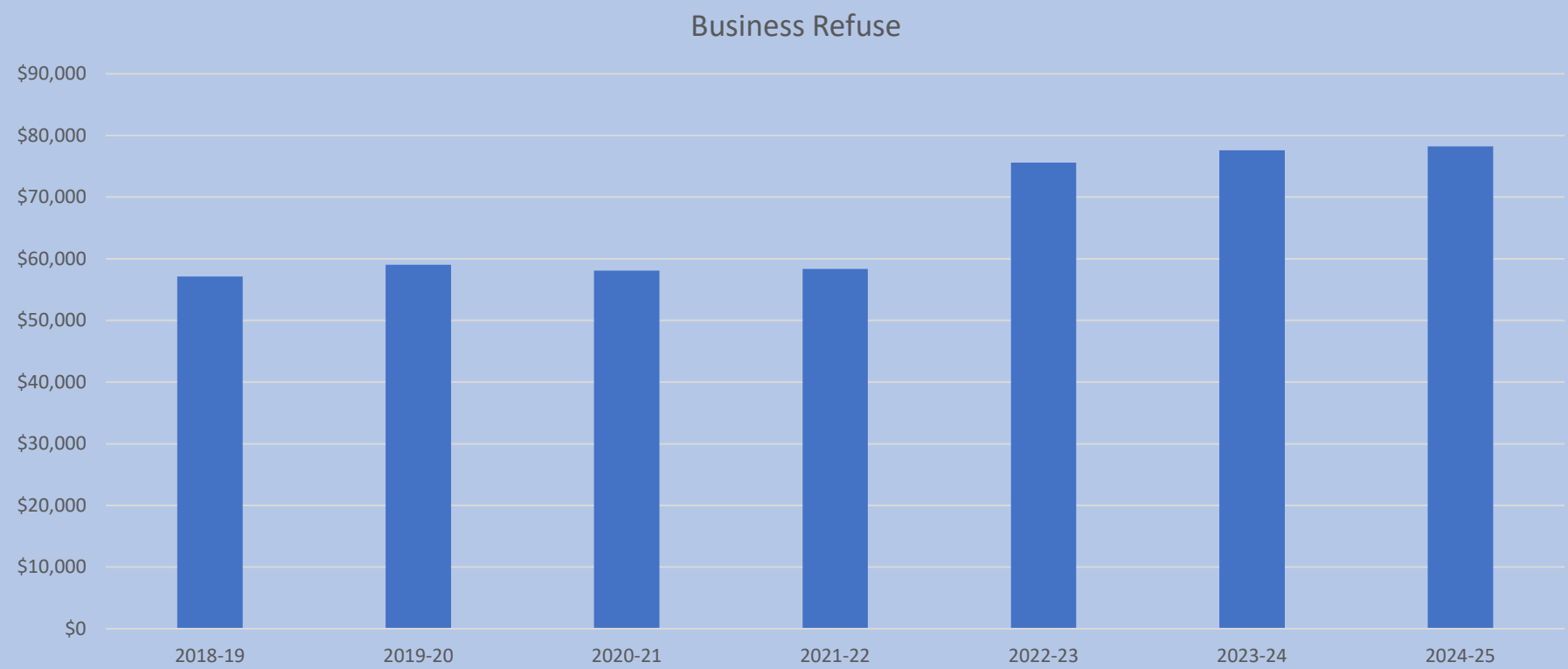
Parking Permit revenue has decreased from \$1,989,500 in 18-19 to \$1,250,000 (budgeted) in 24-25, a decrease of \$739,500.



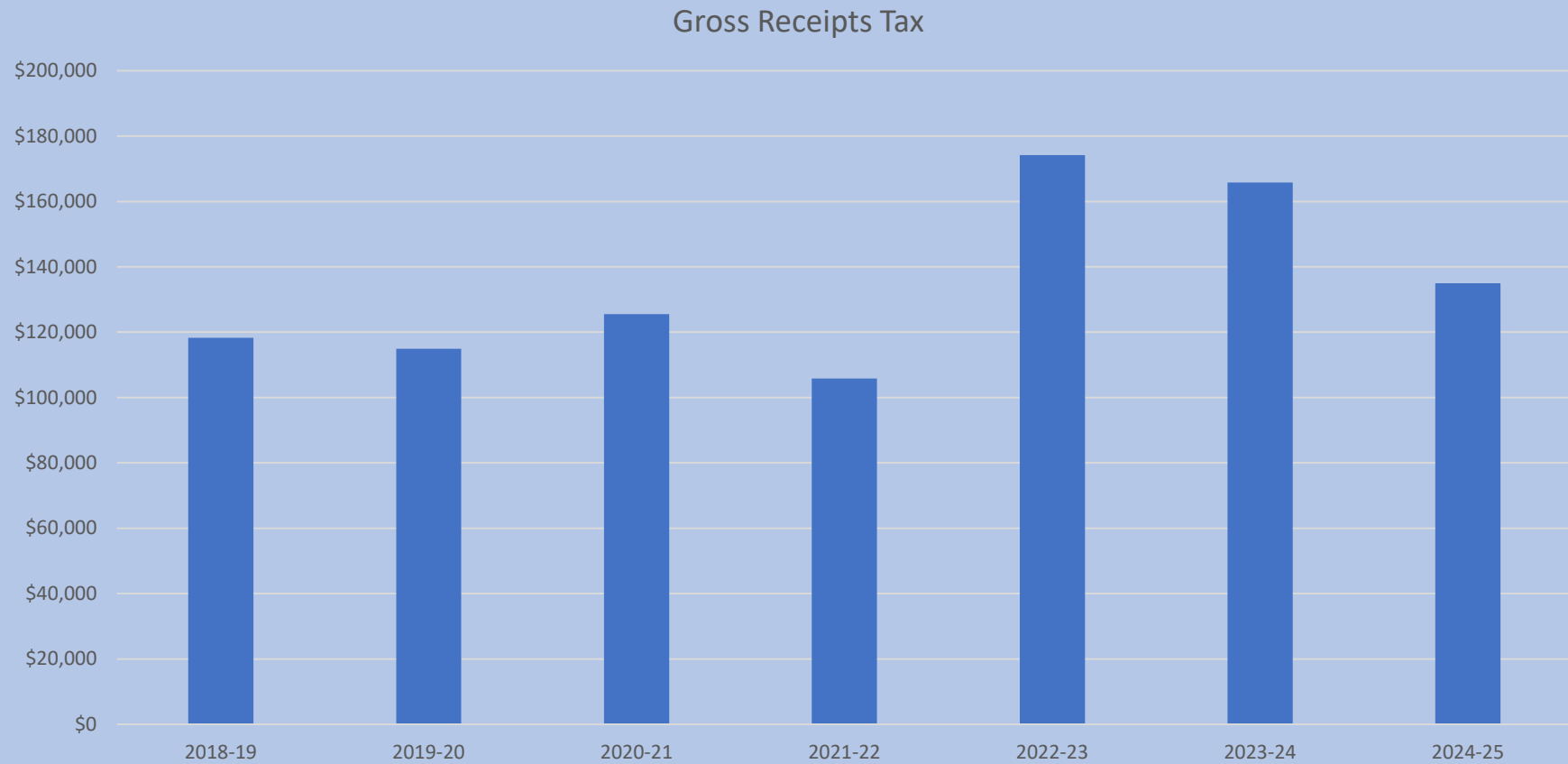
Daily parking revenue has decreased from \$1,870,503 in 18-19 to \$1,412,000 (budgeted) in 24-25, a decrease of \$458,503.



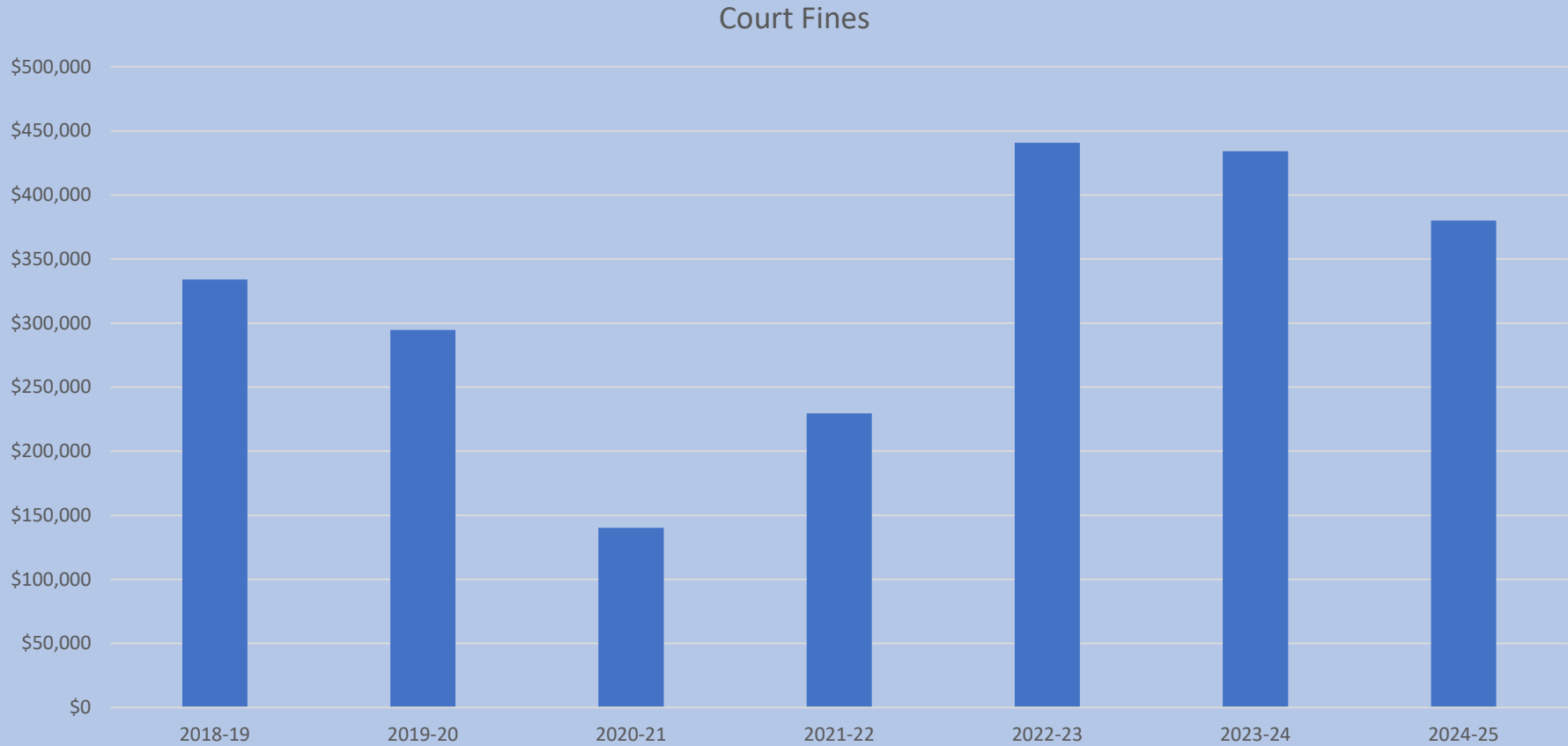
Recreation revenue has decreased from \$255,899 in 18-19 to \$225,000 (budgeted) in 24-25, a decrease of \$30,899.



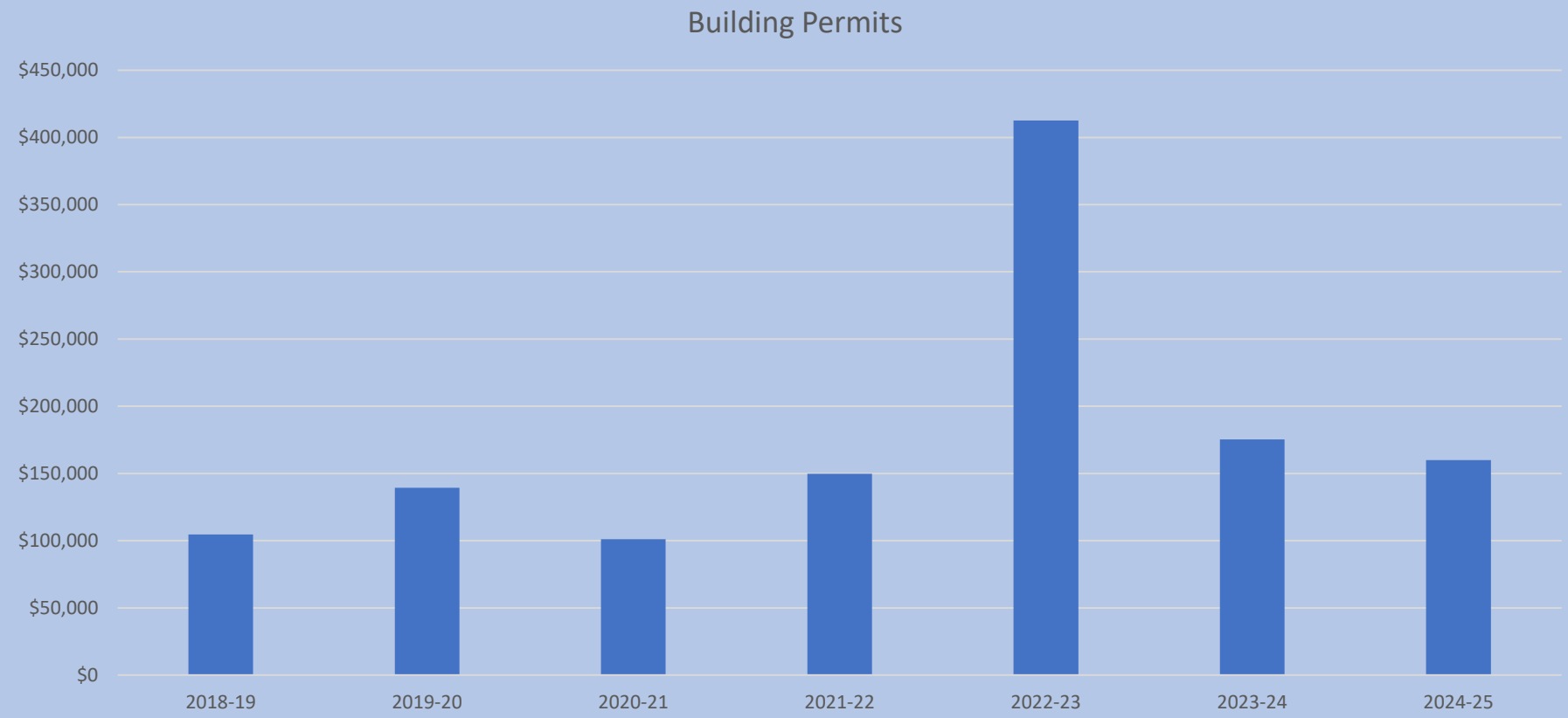
Commercial garbage revenue has increased from \$57,125 in 18-19 to \$78,240 (budgeted) in 24-25, an increase of \$21,115.



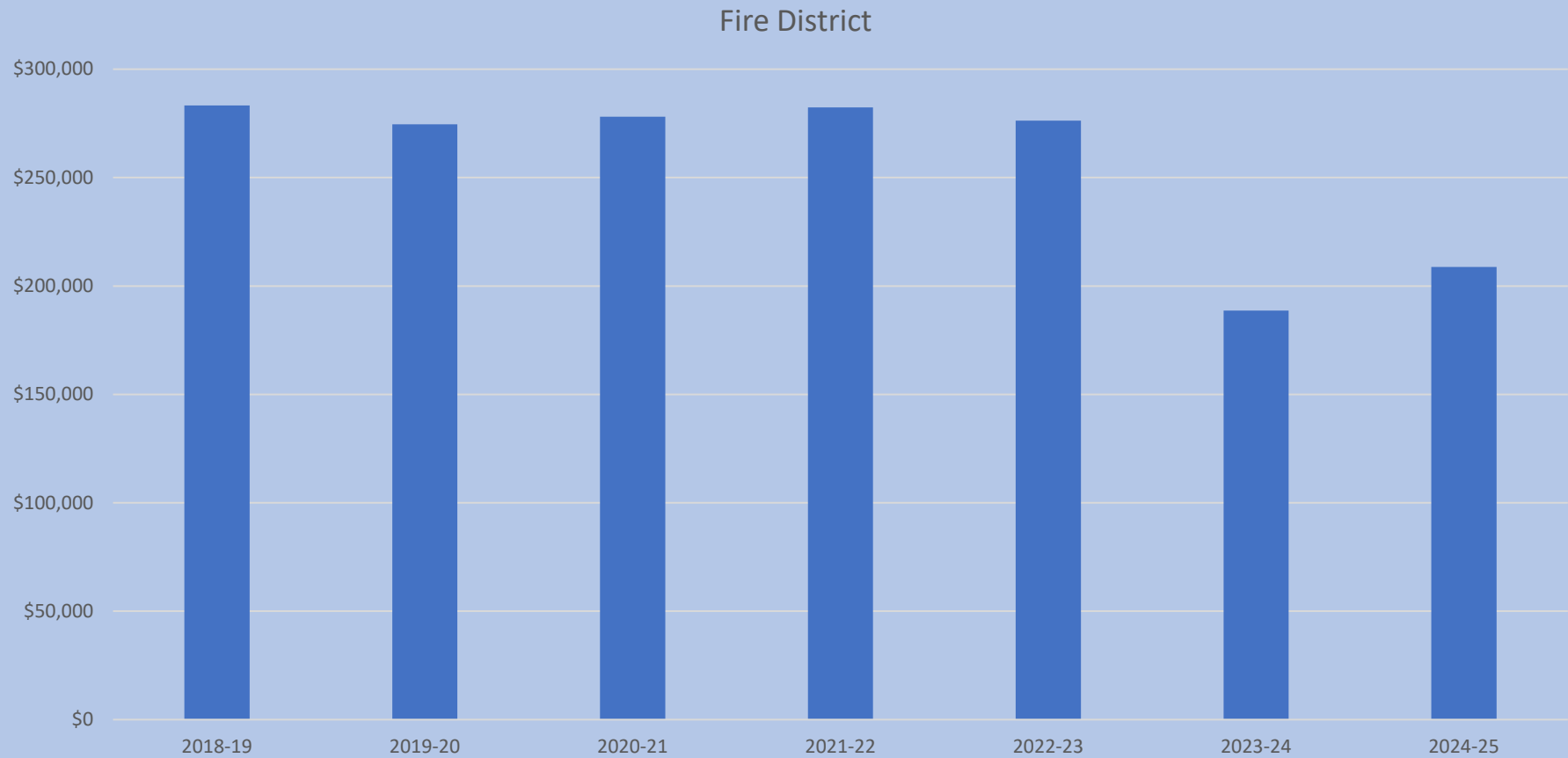
GRT revenue has increased from \$118,311 in 18-19 to \$135,000 (budgeted) in 24-25, an increase of \$16,689.



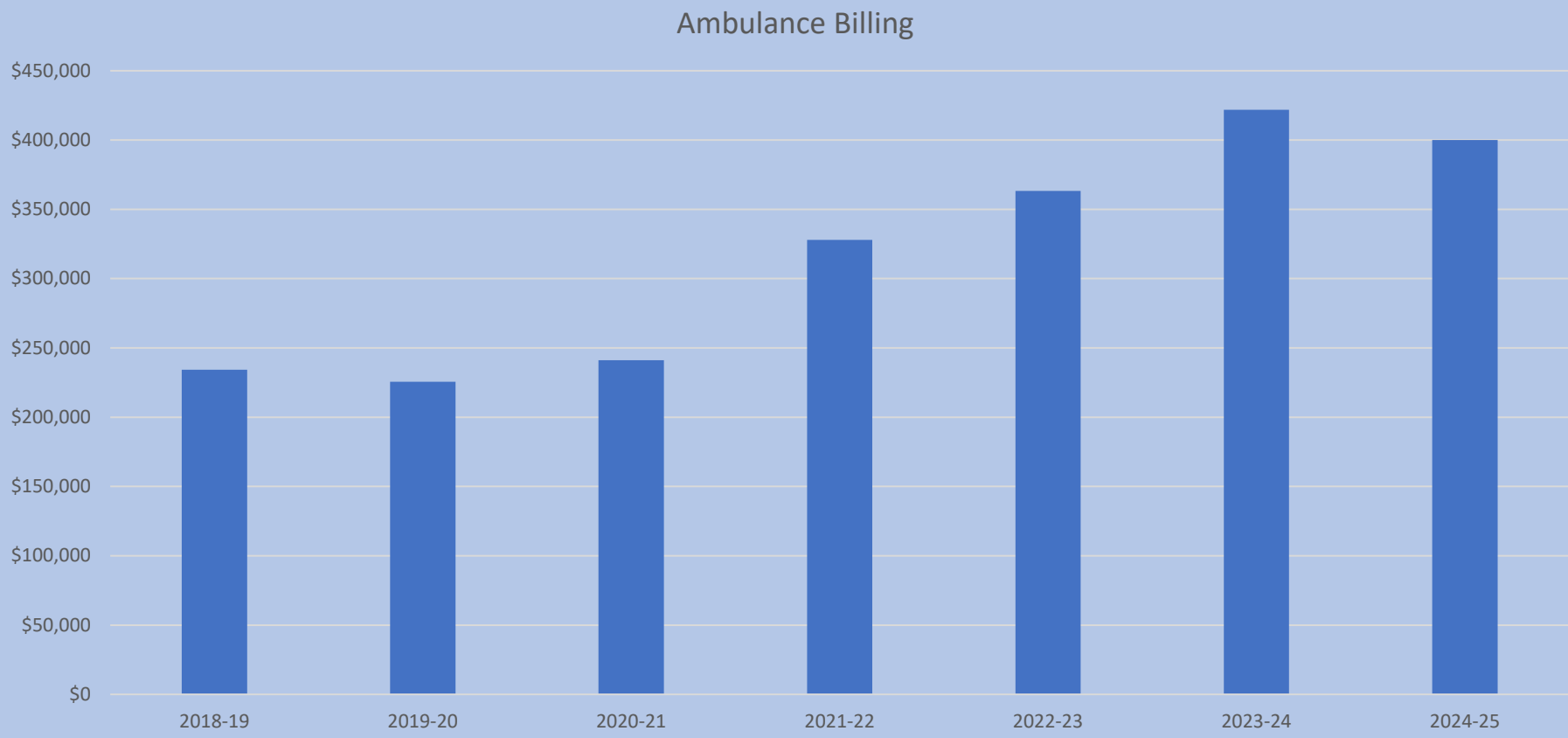
Court fines have increased from \$333,935 in 18-19 to \$380,000 (budgeted) in 24-25, an increase of \$46,065.



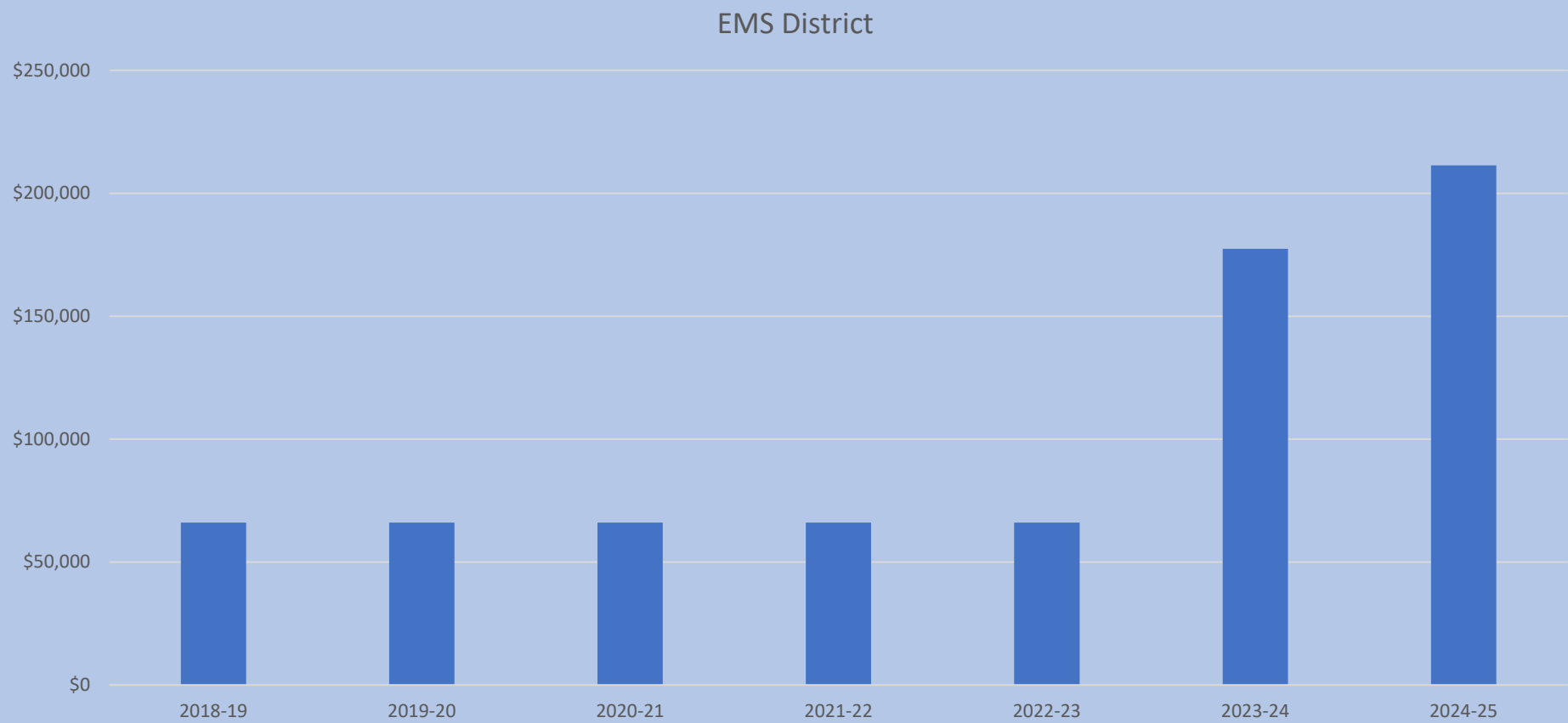
Building permit revenue has increased from \$104,694 in 18-19 to \$160,000 (budgeted) in 24-25, an increase of \$55,306.



Fire District payments have decreased from \$283,251 in 18-19 to \$208,778 (budgeted) in 24-25, a decrease of \$74,473.



EMS billing revenue has increased from \$234,228 in 18-19 to \$400,000 (budgeted) in 24-25, an increase of \$165,772.



EMS district payments have increased from \$66,043 in 18-19 to \$211,315 (budgeted) in 24-25, an increase of \$145,272.

Summary of Revenue Variances

- Sales tax revenue increased by \$742,969.
- Cable franchise fees **decreased** by \$48,396.
- Interest & earnings increased by \$144,027.
- Solar canopies revenue increased by \$268,870.
- Mortgage tax revenue increased by \$9,548.
- Parking permit revenue **decreased** by \$739,500.
- Daily parking revenue **decreased** by \$458,503.
- Recreation revenue **decreased** by \$30,899.
- Commercial refuse billing increased by \$21,115.
- Gross receipts tax increased by \$16,689.
- Court fines increased by \$46,065.
- Building permit revenue increased by \$55,306.
- Fire district payments **decreased** by \$74,473.
- EMS billing increased by \$145,272.
- EMS district payments increased by \$145,272.