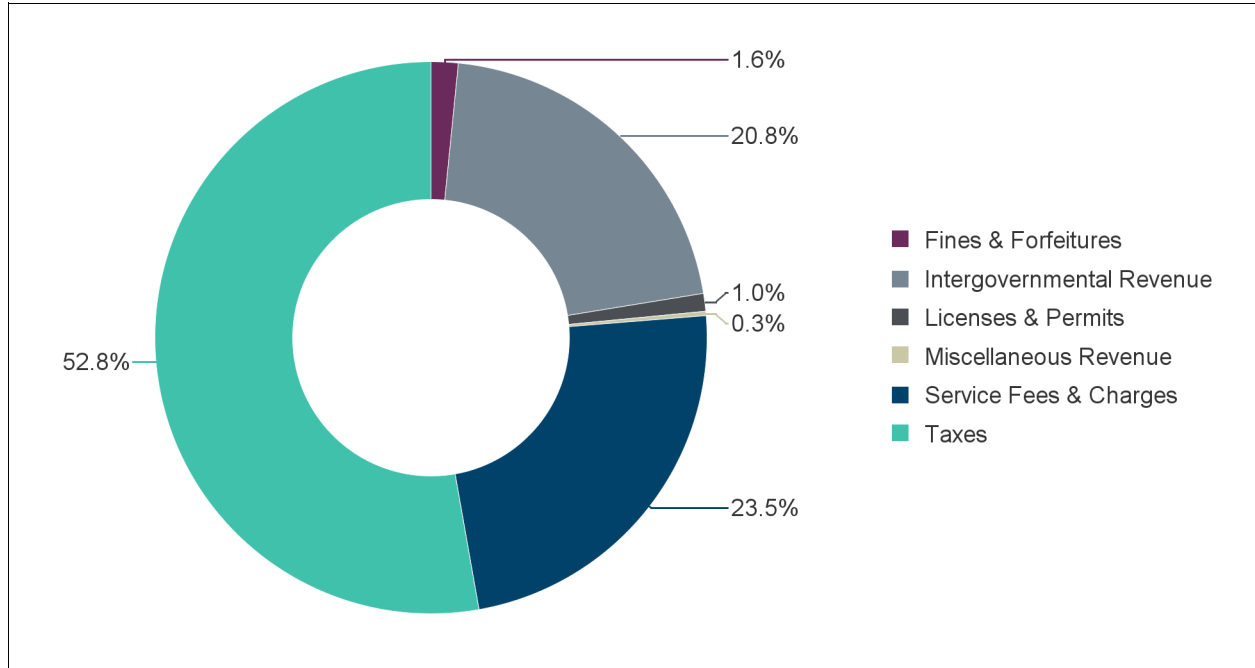


**Revenues by Category**



**Significant Revenues**

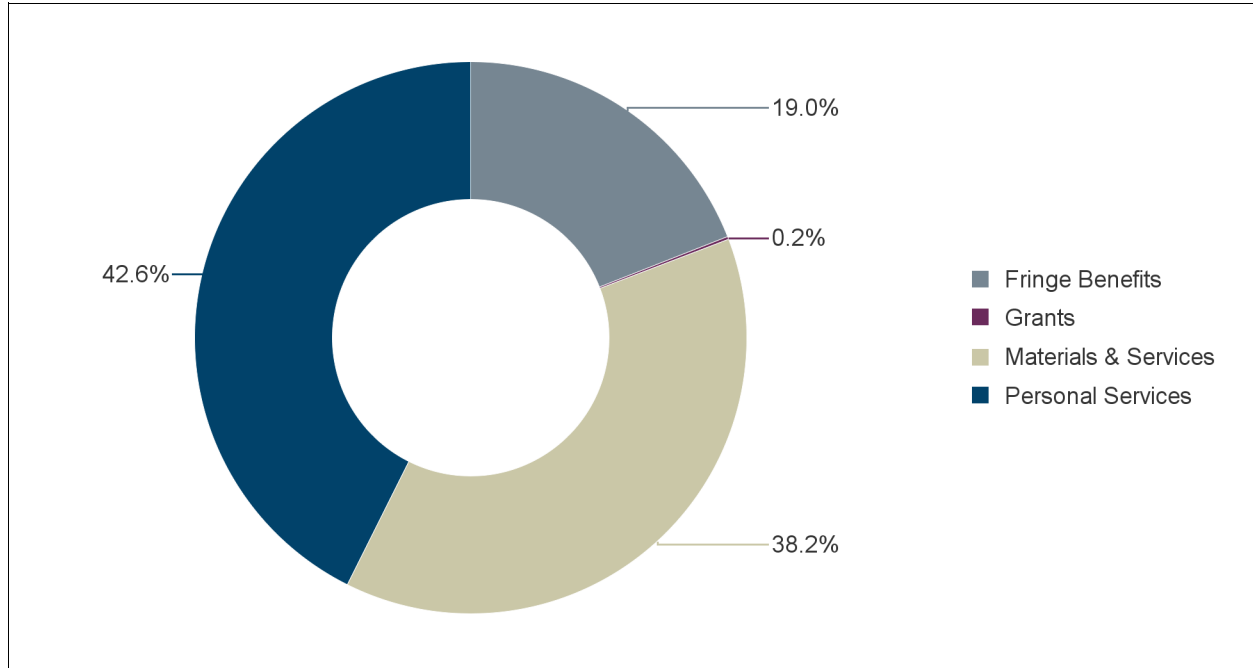
Description	Budget Category	Amount	% of Revenue
412000 - REAL ESTATE TAX	Taxes	\$65,906,470	41.6%
435200 - ASSESSMENT FEES - RE	Service Fees & Charges	\$32,107,544	20.3%
412500 - REAL PROP PERMISSIVE TRANS TAX	Taxes	\$17,313,343	10.9%
453100 - LOCAL GOVT INCOME & FRANCHISE	Intergovernmental Revenue	\$16,453,732	10.4%
453500 - CASINO TAX REVENUE	Intergovernmental Revenue	\$9,489,364	6.0%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$98,495,431	\$117,909,687	\$19,414,256	19.7%
Non-General Fund	\$36,157,943	\$40,481,127	\$4,323,185	12.0%
<b>Total</b>	<b>\$134,653,374</b>	<b>\$158,390,814</b>	<b>\$23,737,440</b>	<b>17.6%</b>

The variance from the prior year is due to increases for Real Estate Taxes, State Reimbursements for Real Estate Taxes, and Mandatory Conveyance Fees in the General Fund. The variance in the Non-General Fund is due to Assessment Fees within the Real Estate Assessment Fund and Permissive Conveyance Fees in the Affordable & Emergency Housing Fund.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$10,106,295	41.4%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$3,365,462	13.8%
522101 - IT Software Subscription and Maintenance	Materials & Services	\$2,639,598	10.8%
520108 - APPRAISERS	Materials & Services	\$1,948,532	8.0%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$1,415,423	5.8%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$4,244,954	\$4,835,826	\$590,873	13.9%
Non-General Fund	\$20,119,978	\$19,552,569	(\$567,408)	-2.8%
<b>Total</b>	<b>\$24,364,931</b>	<b>\$24,388,396</b>	<b>\$23,464</b>	<b>0.1%</b>

The variance from the prior year is due to increases for Personal Services, Fringe Benefits, Auditor & Treasurer Fees, and IT Software Subscription & Maintenance Fees within the General Fund offset by a decrease in Appraiser Fees within the Real Estate Assessment Fund.