

**FY25 Proposed Budget**

	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>FY24 Budget^</u>	<u>FY25 Budget</u>	w/LAGERS Change <u>FY25 Budget</u>	<u>Additional</u>
General Fund	4,629,774	4,810,414	4,874,929	5,302,330	5,774,879	472,549
PSST	-	104,643	651,802	974,158	1,062,619	88,461
Other Funds	913,178	957,651	1,163,420	1,304,637	1,421,123	116,486
Total	5,542,952	5,872,708	6,690,151	7,581,125	8,258,621	677,496
<u>Contribution Rates</u>						
Core Employees	11.6%	11.3%	10.3%	11.2%	12.2%	1.0%
Fire	13.3%	12.5%	11.5%	11.0%	12.2%	1.2%
Police	14.8%	15.3%	15.1%	16.1%	17.4%	1.3%
Public Safety - Detention^	-	-	15.1%	15.1%	16.1%	1.0%
Public Safety - Communication^	-	-	15.1%	15.1%	16.1%	1.0%

^Public Safety Detention & Communication began July 2023, before they were at the Core rate