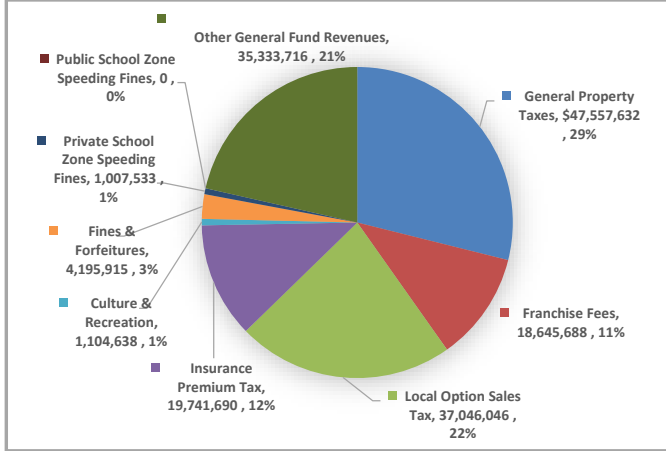


**Columbus Consolidated Government**  
**Monthly Financial Snapshot (Unaudited)**  
**FY2025 - April 2025**

**General Fund Revenue Summary**



**General Fund Revenues**

Revenues	Budget	Year-to Date	%
General Property Taxes	\$52,267,553	\$47,557,632	90.99%
Franchise Fees	20,065,000	18,645,688	92.93%
Local Option Sales Tax	47,300,000	37,046,046	78.32%
Insurance Premium Tax	18,350,000	19,741,690	N/A
Culture & Recreation	1,050,900	1,104,638	107.58%
Fines & Forfeitures	3,784,000	4,195,915	105.11%
Private School Zone Speeding Fines	0	1,007,533	110.89%
Public School Zone Speeding Fines	0	0	N/A
Other General Fund Revenues	48,758,427	35,333,716	72.47%
Total Revenues	\$191,575,880	\$164,632,857	85.94%

**General Fund Expenditures**

Expenditures	Budget	Year-to Date	Goal >
City Council	\$453,322	\$333,760	26%
Clerk of Council	378,200	253,711	33%
Mayor's Office/Internal Audit	738,748	562,714	24%
City Attorney - Operating	574,482	412,625	28%
City Attorney - Litigation	1,300,000	1,687,070	-30%
City Manager	3,018,563	2,441,536	19%
Finance	3,226,842	2,103,030	35%
Information Technology	9,111,265	5,271,907	42%
Human Resources	1,568,167	1,152,036	27%
Employee Benefits	1,130,347	612,186	46%
Inspections & Codes	3,451,624	2,336,644	32%
Planning	384,785	313,541	19%
Real Estate	305,190	244,991	20%
Engineering	2,072,810	1,441,642	30%
Public Works	16,432,864	13,393,655	19%
Parks & Recreation	16,946,475	10,885,696	36%
Cooperative Extension	137,865	105,295	24%
Tax Assessor	2,371,741	1,390,100	41%
Elections	1,442,203	1,096,975	24%
Police	31,060,282	24,193,630	22%
Fire	37,637,629	28,212,547	26%
MCP	11,485,496	9,271,374	19%
Homeland Security	417,432	309,037	26%
Superior Court Judges	1,881,123	1,213,149	36%
District Attorney	3,076,641	2,185,433	29%
Juvenile Court	1,452,160	1,166,278	20%
Jury Manager	497,048	388,348	22%
Victim Witness	219,615	161,367	27%
Clerk of Superior Court	2,827,926	1,958,503	31%
State Court Judges	708,824	557,823	21%
State Court Solicitor	1,357,128	1,019,109	25%
Public Defender	2,793,957	2,423,518	13%
Municipal Court Judge	638,588	387,797	39%
Clerk of Municipal Court	842,952	602,133	29%
Probate Court	691,528	546,910	21%
Sheriff	37,012,859	32,268,128	13%
Tax Commissioner	2,202,588	1,606,494	27%
Coroner	522,055	392,431	25%
Recorder's Court	1,741,678	1,276,295	27%
Non-Categorical	18,919,576	18,701,100	1%
Parking Management	195,196	83,749	57%
Total Expenditures	\$223,227,774	\$174,964,265	22%

**Current Fiscal Year Revenue vs Prior Fiscal Year Revenue**

Operating Funds	Apr-2025	Apr-2024	% Change
General Fund	\$164,632,857	\$161,243,237	2.10%
Other Local Option Sales Tax Fund	\$39,065,978	\$38,038,289	2.70%
Stormwater (Sewer) Fund	\$6,848,340	\$6,547,373	4.60%
Paving Fund	\$18,891,191	\$17,831,886	5.94%
Community Care Fund	\$12,740,682	\$11,890,076	7.15%
Integrated Waste Fund	\$11,592,589	\$13,300,777	-12.84%
Emergency Telephone Fund	\$2,691,202	\$2,065,673	30.28%
Economic Development Authority Fund	\$2,914,365	\$2,798,805	4.13%
Debt Service	\$16,870,845	\$15,980,019	5.57%
Transportation Fund	\$7,625,533	\$7,863,422	-3.03%
Trade Center Fund	\$3,680,414	\$3,659,447	0.57%
Bull Creek Golf Course Fund	\$1,863,269	\$1,835,187	1.53%
Oxbow Creek Golf Course Fund	\$520,170	\$430,826	20.74%
Civic Center Fund	\$5,607,729	\$5,475,393	2.42%

**Other Local Option Sales Tax Fund (OLOST) - Public Safety Summary**

Revenues	FY2025 YTD	FY2024 FYE
OLOST - Public Safety	\$25,857,226	\$33,399,412
Interest	1,364,099	1,759,880
Total Revenues	\$27,221,324	\$35,159,292
Expenditures		
Personnel	\$15,204,426	\$17,086,450
Operating	\$128,084	\$420,684
Capital	\$8,582,858	\$6,123,690
Crime Prevention Programs	\$971,667	\$735,000
Transfers	\$12,526,220	\$10,678,387
Total Expenditures	\$37,413,255	\$35,044,210

**Other Local Option Sales Tax Fund (OLOST) - Infrastructure Summary**

Revenues	FY2025 YTD	FY2024 FYE
OLOST - Infrastructure	\$11,081,668	\$14,314,034
Interest	762,985	1,036,287
Total Revenues	\$11,844,653	\$15,350,321
Expenditures		
Transfers	\$10,396,426	\$6,881,960
Pay-as-you-go Projects		
Roads	1,973,982	822,995
Stormwater	38,169	3,283,911
Facilities	704,353	3,168,125
Technology	1,413,146	918,164
Total Expenditures	\$14,526,077	\$15,075,154

**OLOST Positions Filled**

Department	FY2025 YTD	FY2024 FYE
Police Department (140)	118	106
E911 (9)	8	7
Fire (20)	17	18
Sheriff's Office (40)	37	35
MCP (5)	4	3
Court Related (11)	12	10
Crime Prevention (1)	1	1