

This schedule brings all employees, including part time, to \$15⁰⁰ and adjusts certain grades to match new comp schedule.

Department	Total FY		
	FY Proposed 2025	Revised 2024	Proposed Change
Administration	8,225,099	8,345,569	(120,470)
Executive	960,266	938,183	22,083
Legislative	691,078	791,151	(100,074)
Legal Department	1,941,308	1,887,856	53,452
Community Development	4,186,717	3,722,049	464,668
Parks & Rec	5,723,599	5,653,056	70,543
Police Department	24,986,771	25,546,765	(559,994)
Fire Department	20,351,758	19,100,681	1,251,077
Public Works	12,845,381	13,882,751	(1,037,370)
Engineering	1,599,229	1,727,753	(128,524)
Total	81,511,204	81,595,813	(84,609)
Non Departmental	1,900,000	1,991,607	(91,607)
Total General Fund	83,411,204	83,587,420	(176,216)
Water Sewer	18,322,040	20,693,085	(2,371,045)
Port	2,867,944	2,939,037	(71,093)

Rev 74,480,294
Exp (83,411,204)
(8,930,910)

Employee Count			Personnel FY			Supplies FY			Services FY			Contractual FY			Capital Outlay FY		
FY 2025	FY 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change
22	23	(1)	1,971,847	2,014,881	(43,035)	50,700	61,932	(11,232)	3,800,050	3,873,067	(73,017)	1,380,835	1,344,255	36,580	160,000	98,751	61,249
5	5	-	490,526	488,075	2,451	15,770	15,770	0	374,020	354,388	19,632	79,950	79,950	0	0	0	0
10	10	-	573,568	609,481	(35,914)	4,150	4,150	0	95,300	156,500	(61,200)	18,060	21,020	(2,960)	0	0	0
15	15	-	905,519	931,757	(26,239)	8,875	8,625	250	996,258	892,817	103,441	30,656	54,656	(24,000)	0	0	0
46	46	-	2,450,762	2,418,307	32,455	184,170	217,445	(33,275)	579,500	532,332	47,168	723,050	444,290	278,760	249,235	109,675	139,560
61	60	1	3,766,434	3,711,716	54,718	430,650	417,650	13,000	689,530	676,900	12,630	465,485	476,261	(10,776)	371,500	370,529	971
211	214	(3)	18,336,936	17,950,512	386,424	1,707,900	1,619,366	88,534	620,600	595,095	25,505	2,274,065	2,089,660	184,405	1,923,295	3,168,157	(1,244,862)
182	183	(1)	16,472,327	15,933,320	539,007	451,999	498,999	(47,000)	418,086	401,443	16,643	270,804	275,985	(5,181)	2,067,000	1,319,395	747,605
72	73	(1)	4,236,381	4,290,279	(53,898)	500,000	600,850	(100,850)	1,500,000	1,503,135	(3,135)	5,720,000	5,720,006	(6)	889,000	1,768,481	(879,481)
17	17	-	1,613,299	1,605,566	7,733	25,750	32,549	(6,799)	112,700	134,470	(21,770)	96,190	113,354	(17,163)	4,500	99,275	(94,775)
641	646	(5)	50,817,597	49,953,894	863,703	3,379,964	3,477,336	(97,372)	9,186,044	9,120,146	65,898	11,059,095	10,619,436	439,659	5,664,530	6,934,263	(1,269,734)

Debt Service FY			
	FY Proposed 2025	Revised 2024	Proposed Change
Administration	861,668	952,683	(91,015)
Executive/Legislative	0	0	0
Legal Department	0	0	0
Community Development	0	0	0
Parks & Rec	0	0	0
Police Department	123,975	123,975	0
Fire Department	671,542	671,540	2
Public Works	0	0	0
Engineering	(253,211)	(257,461)	4,250
Total	1,403,974	1,490,737	(86,763)

Employee Count			Personnel FY			Supplies FY			Services FY			Contractual FY			Capital Outlay FY		
FY 2025	FY 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change	FY Proposed 2025	Revised 2024	Proposed Change
35	35	-	2,242,975	2,255,268	(12,293)	1,270,000	1,272,100	(2,100)	1,000,000	1,000,200	(160,200)	12,000,000	12,436,721	(436,721)	635,680	2,405,132	(1,769,443)
28	28	-	1,497,521	1,539,398	(41,877)	65,275	65,025	250	433,750	446,600	(12,850)	352,154	348,770	3,384	0	17,000	(17,000)

Debt Service FY			
	FY Proposed 2025	Revised 2024	Proposed Change
Water Sewer	673,376	663,664	9,712
Port	519,244	522,244	(3,000)