

Department	Total FY		
	FY Proposed 2025	Revised 2024	Proposed Change
Administration	8,305,139	8,345,569	(40,431)
Executive	966,888	938,183	28,705
Legislative	696,878	791,151	(94,273)
Legal Department	1,950,355	1,887,856	62,499
Community Development	4,044,568	3,722,049	322,519
Parks & Rec	5,510,919	5,653,056	(142,137)
Police Department	25,017,795	25,546,765	(528,970)
Fire Department	20,674,794	19,100,681	1,574,113
Public Works	12,847,526	13,882,751	(1,035,225)
Engineering	1,621,995	1,727,753	(105,758)
Total	81,636,856	81,595,813	41,043
Non Departmental	1,900,000	1,991,607	(91,607)
Total General Fund	83,536,856	83,587,420	(50,564)
Water Sewer Port	18,766,923	20,693,085	(1,926,162)
	2,871,614	2,939,037	(67,423)

Rev	74,480,294
Exp	(83,536,856)
	(9,056,562)

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)	Administration	2,012,436	2,014,881	(2,445)	50,700	61,932	(11,232)	3,809,500	3,873,067	(63,567)	1,410,835	1,344,255	66,580	160,000	98,751	61,249
5	5	-	Executive	497,148	488,075	9,073	15,770	15,770	0	374,020	354,388	19,632	79,950	79,950	0	0	0	0
10	10	-	Legislative	579,368	609,481	(30,113)	4,150	4,150	0	95,300	156,500	(61,200)	18,060	21,020	(2,960)	0	0	0
15	15	-	Legal Department	914,566	931,757	(17,191)	8,875	8,625	250	996,258	892,817	103,441	30,656	54,656	(24,000)	0	0	0
46	46	-	Community Development	2,495,213	2,418,307	76,906	184,170	217,445	(33,275)	579,500	532,332	47,168	723,050	444,290	278,760	62,635	109,675	(47,040)
61	60	1	Parks & Rec	3,800,754	3,711,716	89,038	430,650	417,650	13,000	689,530	676,900	12,630	465,485	476,261	(10,776)	124,500	370,529	(246,029)
211	214	(3)	Police Department	18,367,960	17,950,512	417,448	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)	Fire Department	16,795,363	15,933,320	862,043	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)	Public Works	4,257,686	4,290,279	(32,593)	500,000	600,850	(100,850)	1,500,000	1,503,135	(3,135)	5,720,000	5,720,006	(6)	869,840	1,768,481	(898,641)
17	17	-	Engineering	1,636,065	1,605,566	30,499	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)		51,356,550	49,963,894	1,402,655	3,379,964	3,477,336	(97,372)	9,195,494	9,120,146	75,348	11,089,095	10,619,436	469,659	5,211,770	6,934,263	(1,722,494)

Department	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	-	Water Sewer Port	2,266,882	2,255,268	11,614	1,270,000	1,272,100	(2,100)	1,500,000	1,660,200	(160,200)	12,000,000	12,436,721	(436,721)	1,056,665	2,405,132	(1,348,467)
28	28	-		1,501,191	1,539,398	(38,207)	65,275	65,025	250	433,750	446,600	(12,850)	352,154	348,770	3,384	0	17,000	(17,000)

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