

Department	FY		Proposed Change
	Proposed 2025	Revised 2024	
Administration	8,255,139	8,345,569	(90,431)
Executive	954,488	938,183	16,305
Legislative	762,743	791,151	(28,408)
Legal Department	1,950,355	1,887,856	62,499
Community Development	3,986,568	3,722,049	264,519
Parks & Rec	5,489,689	5,653,056	(163,367)
Police Department	25,598,658	25,546,765	51,893
Fire Department	20,616,025	19,100,681	1,515,344
Public Works	12,847,526	13,882,751	(1,035,225)
Engineering	1,626,684	1,727,753	(101,069)
Total	82,087,875	81,595,813	492,061
Non Departmental	1,900,000	1,991,607	(91,607)
Total General Fund	83,987,875	83,587,420	400,455
Water Sewer	18,797,308	20,693,085	(1,895,777)
Port	2,884,664	2,939,037	(54,373)

Rev	74,490,294
Exp	(83,987,875)
	(9,497,581)

Employee Count			Personnel			Supplies			Services			Contractual			Capital Outlay		
FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change
22	23	(1)	2,012,436	2,014,881	(2,445)	50,700	61,932	(11,232)	3,809,500	3,873,067	(63,567)	1,360,835	1,344,255	16,580	160,000	98,751	61,249
5	5	-	497,148	488,075	9,073	13,970	15,770	(1,800)	366,520	354,388	12,132	76,850	79,950	(3,100)	0	0	0
10	10	-	579,368	609,481	(30,113)	4,150	4,150	0	147,560	156,500	(8,940)	31,665	21,020	10,645	0	0	0
15	15	-	914,566	931,757	(17,192)	8,875	8,625	250	996,258	892,817	103,441	30,656	54,656	(24,000)	0	0	0
46	46	-	2,495,213	2,418,307	76,906	230,170	217,445	12,725	528,500	532,332	(3,832)	670,050	444,290	225,760	62,635	109,675	(47,040)
61	60	1	3,800,754	3,711,716	89,038	425,650	417,650	8,000	679,800	676,900	2,900	458,985	476,261	(17,276)	124,500	370,529	(246,029)
216	214	2	18,663,921	17,950,512	713,409	1,707,900	1,619,366	88,534	620,600	595,095	25,505	2,558,967	2,089,660	469,307	1,923,295	3,168,157	(1,244,862)
-	183	(183)	16,804,358	15,933,320	871,038	453,699	498,999	(45,300)	342,922	401,443	(58,520)	276,504	275,985	519	2,067,000	1,319,395	747,605
72	73	(1)	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	-	1,640,754	1,605,566	35,189	25,750	32,549	(6,799)	112,700	134,470	(21,770)	96,190	113,354	(17,163)	4,500	99,275	(94,775)
464	646	(182)	51,666,204	49,953,894	1,712,310	3,420,864	3,477,336	(56,472)	9,104,360	9,120,146	(15,786)	11,280,702	10,619,436	661,266	5,211,770	6,934,263	(1,722,494)

Debt Service			
FY 2025	FY 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			Supplies			Services			Contractual			Capital Outlay		
FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change	FY 2025	FY 2024	Proposed Change
35	35	-	2,266,882	2,255,268	11,614	1,270,000	1,272,100	(2,100)	1,522,500	1,660,200	(137,700)	12,007,885	12,436,721	(428,836)	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)	365,204	348,770	16,434	0	17,000	(17,000)

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