

**SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGET  
FY 24-25 BUDGET**

	<b>PROPOSED BUDGET FYE 09-30-25</b>	<b>REVISED BUDGET FYE 09-30-24</b>	<b>INCREASE/ (DECREASE)</b>
<b>Administration</b>			
Personal Services	2,015,585	2,014,881	704
Supplies/Serv.Charges/Contractual	5,117,835	5,279,254	(161,419)
Debt Service	936,250	952,683	(16,433)
Capital Outlay	160,000	98,751	61,249
<b>Total Administration</b>	<b>8,229,670</b>	<b>8,345,569</b>	<b>(115,899)</b>
<b>Executive</b>			
Personal Services	503,445	488,075	15,370
Supplies/Serv.Charges/Contractual	457,590	450,108	7,482
Capital Outlay	-	-	-
<b>Total Executive</b>	<b>961,035</b>	<b>938,183</b>	<b>22,852</b>
<b>Legislative</b>			
Personal Services	579,368	609,481	(30,113)
Supplies/Serv.Charges/Contractual	183,375	181,670	1,705
Capital Outlay	-	-	-
<b>Total Legislative</b>	<b>762,743</b>	<b>791,151</b>	<b>(28,408)</b>
<b>Legal Department (Court/Judges)</b>			
Personal Services	914,565	931,757	(17,192)
Supplies/Serv.Charges/Contractual	1,035,789	956,098	79,691
Capital Outlay	-	-	-
<b>Total Legal</b>	<b>1,950,354</b>	<b>1,887,855</b>	<b>62,499</b>
<b>Community Development</b>			
Personal Services	2,481,309	2,418,307	63,002
Supplies/Serv.Charges/Contractual	1,426,720	1,194,067	232,653
Capital Outlay	62,635	109,675	(47,040)
<b>Total Community Development</b>	<b>3,970,664</b>	<b>3,722,049</b>	<b>248,615</b>
<b>Parks &amp; Recreation</b>			
Personal Services	3,807,478	3,711,716	95,762
Supplies/Serv.Charges/Contractual	1,564,435	1,570,811	(6,376)
Capital Outlay	124,500	370,529	(246,029)
<b>Total Parks &amp; Recreation</b>	<b>5,496,413</b>	<b>5,653,056</b>	<b>(156,643)</b>

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<b>Police Division</b>			
Personal Services	18,671,375	17,950,512	720,863
Supplies/Serv.Charges/Contractual	4,626,662	4,304,121	322,541
Debt Service	123,975	123,975	-
Capital Outlay	1,955,295	3,168,157	(1,212,862)
<b>Total Police</b>	<b>25,377,307</b>	<b>25,546,765</b>	<b>(169,458)</b>
<b>Fire Division</b>			
Personal Services	16,804,356	15,933,320	871,036
Supplies/Serv.Charges/Contractual	1,071,425	1,176,426	(105,001)
Debt Service	671,542	671,540	2
Capital Outlay	2,067,000	1,319,395	747,605
<b>Total Fire</b>	<b>20,614,323</b>	<b>19,100,681</b>	<b>1,513,642</b>
<b>Public Works</b>			
Personal Services	4,262,483	4,290,279	(27,796)
Supplies/Serv.Charges/Contractual	3,280,400	3,561,091	(280,691)
Sanitation	4,439,600	4,262,900	176,700
Capital Outlay	869,840	1,768,481	(898,641)
<b>Total Public Works</b>	<b>12,852,323</b>	<b>13,882,751</b>	<b>(1,030,428)</b>
<b>Engineering</b>			
Personal Services	1,651,979	1,605,566	46,413
Supplies/Serv.Charges/Contractual	(18,571)	22,912	(41,483)
Capital Outlay	4,500	99,275	(94,775)
<b>Total Engineering</b>	<b>1,637,908</b>	<b>1,727,753</b>	<b>(89,845)</b>
<b>TOTAL DEPARTMENTS</b>	<b>81,852,740</b>	<b>81,595,813</b>	<b>256,927</b>
<b>Non-Departmental</b>			
Services & Charges	212,000	327,907	(115,907)
Other Contractual Services	1,695,035	1,663,700	31,335
<b>Total Non-Departmental</b>	<b>1,907,035</b>	<b>1,991,607</b>	<b>(84,572)</b>
<b>TOTAL ALL GENERAL FUND EXPENDITURES</b>	<b>83,759,775</b>	<b>83,587,420</b>	<b>172,355</b>

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<b>Water/Sewer Fund</b>			
Personal Services	2,266,882	2,255,268	11,614
Supplies/Serv.Charges/Contractual	15,072,659	15,369,021	(296,362)
Debt Service	673,376	663,664	9,712
Capital Outlay	1,056,665	2,405,132	(1,348,467)
<b>Total Water and Sewer Fund</b>	<b>19,069,582</b>	<b>20,693,085</b>	<b>(1,623,503)</b>
<b>Port Enterprise Fund</b>			
Personal Services	1,501,191	1,539,398	(38,207)
Supplies/Serv.Charges/Contractual	804,784	860,395	(55,611)
Debt Service	519,244	522,244	(3,000)
Capital Outlay	-	17,000	(17,000)
<b>Total Port Enterprise Fund</b>	<b>2,825,219</b>	<b>2,939,037</b>	<b>(113,818)</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>21,894,801</b>	<b>23,632,122</b>	<b>(1,737,321)</b>
<b>TOTAL GENERAL AND ENTERPRISE FUNDS</b>	<b>105,654,576</b>	<b>107,219,542</b>	<b>(1,564,966)</b>