

**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	2,064,374	2,014,881	49,493
Supplies/Serv.Charges/Contractual	5,117,835	5,279,254	(161,419)
Debt Service	933,024	952,683	(19,659)
Capital Outlay	160,000	98,751	61,249
<b>Total Administration</b>	<b>8,275,233</b>	<b>8,345,569</b>	<b>(70,336)</b>
<b>Executive</b>			
Personal Services	508,309	488,075	20,234
Supplies/Serv.Charges/Contractual	457,590	450,108	7,482
Capital Outlay	-	-	-
<b>Total Executive</b>	<b>965,899</b>	<b>938,183</b>	<b>27,716</b>
<b>Legislative</b>			
Personal Services	583,235	609,481	(26,246)
Supplies/Serv.Charges/Contractual	185,875	181,670	4,205
Capital Outlay	-	-	-
<b>Total Legislative</b>	<b>769,110</b>	<b>791,151</b>	<b>(22,041)</b>
<b>Legal Department (Court/Judges)</b>			
Personal Services	922,091	931,757	(9,666)
Supplies/Serv.Charges/Contractual	1,035,789	956,098	79,691
Capital Outlay	-	-	-
<b>Total Legal</b>	<b>1,957,880</b>	<b>1,887,855</b>	<b>70,025</b>
<b>Community Development</b>			
Personal Services	2,514,064	2,418,307	95,757
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>4,003,419</b>	<b>3,722,049</b>	<b>281,370</b>
<b>Parks &amp; Recreation</b>			
Personal Services	3,841,285	3,711,716	129,569
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>5,530,220</b>	<b>5,653,056</b>	<b>(122,836)</b>

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<b>Police Division</b>			
Personal Services	18,698,246	17,950,512	747,734
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>25,404,178</b>	<b>25,546,765</b>	<b>(142,587)</b>
<b>Fire Division</b>			
Personal Services	17,040,639	15,933,320	1,107,319
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>20,850,606</b>	<b>19,100,681</b>	<b>1,749,925</b>
<b>Public Works</b>			
Personal Services	4,293,656	4,290,279	3,377
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>12,883,496</b>	<b>13,882,751</b>	<b>(999,255)</b>
<b>Engineering</b>			
Personal Services	1,676,879	1,605,566	71,313
Supplies/Serv.Charges/Contractual	(18,571)	22,912	(41,483)
Capital Outlay	4,500	99,275	(94,775)
<b>Total Engineering</b>	<b>1,662,808</b>	<b>1,727,753</b>	<b>(64,945)</b>
<b>TOTAL DEPARTMENTS</b>	<b>82,302,849</b>	<b>81,595,813</b>	<b>707,036</b>
<b>Non-Departmental</b>			
Services & Charges	246,000	327,907	(81,907)
Other Contractual Services	1,737,535	1,663,700	73,835
<b>Total Non-Departmental</b>	<b>1,983,535</b>	<b>1,991,607</b>	<b>(8,072)</b>
<b>TOTAL ALL GENERAL FUND EXPENDITURES</b>	<b>84,286,384</b>	<b>83,587,420</b>	<b>698,964</b>

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	<b>PROPOSED BUDGET FYE 09-30-25</b>	<b>REVISED BUDGET FYE 09-30-24</b>	<b>INCREASE/ (DECREASE)</b>
<b>Water/Sewer Fund</b>			
Personal Services	2,287,692	2,255,268	32,424
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>19,090,392</b>	<b>20,693,085</b>	<b>(1,602,693)</b>
<b>Port Enterprise Fund</b>			
Personal Services	1,509,235	1,539,398	(30,163)
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>2,833,263</b>	<b>2,939,037</b>	<b>(105,774)</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>21,923,655</b>	<b>23,632,122</b>	<b>(1,708,467)</b>
<b>TOTAL GENERAL AND ENTERPRISE FUNDS</b>	<b>106,210,039</b>	<b>107,219,542</b>	<b>(1,009,503)</b>