

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

	PROPOSED BUDGET FYE 09-30-25	REVISED BUDGET FYE 09-30-24	INCREASE/ (DECREASE)
Administration			
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
Total Administration	8,275,233	8,345,569	(70,336)
Executive			
Personal Services	508,309	488,075	20,234
Supplies/Serv.Charges/Contractual	457,590	450,108	7,482
Capital Outlay	-	-	-
Total Executive	965,899	938,183	27,716
Legislative			
Personal Services	583,235	609,481	(26,246)
Supplies/Serv.Charges/Contractual	185,875	181,670	4,205
Capital Outlay	-	-	-
Total Legislative	769,110	791,151	(22,041)
Legal Department (Court/Judges)			
Personal Services	922,091	931,757	(9,666)
Supplies/Serv.Charges/Contractual	1,035,789	956,098	79,691
Capital Outlay	-	-	-
Total Legal	1,957,880	1,887,855	70,025
Community Development			
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)
Total Community Development	4,003,419	3,722,049	281,370
Parks & Recreation			
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)
Total Parks & Recreation	5,530,220	5,653,056	(122,836)

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Police Division			
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)
Total Police	25,404,178	25,546,765	(142,587)
Fire Division			
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
Total Fire	20,850,606	19,100,681	1,749,925
Public Works			
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)
Total Public Works	12,883,496	13,882,751	(999,255)
Engineering			
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)
Total Engineering	1,662,808	1,727,753	(64,945)
TOTAL DEPARTMENTS	82,302,849	81,595,813	707,036
Non-Departmental			
Services & Charges	246,000	327,907	(81,907)
Other Contractual Services	1,737,535	1,663,700	73,835
Total Non-Departmental	1,983,535	1,991,607	(8,072)
TOTAL ALL GENERAL FUND EXPENDITURES	84,286,384	83,587,420	698,964

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Water/Sewer Fund			
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)
Total Water and Sewer Fund	19,090,392	20,693,085	(1,602,693)
Port Enterprise Fund			
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)
Total Port Enterprise Fund	2,833,263	2,939,037	(105,774)
TOTAL ENTERPRISE FUNDS	21,923,655	23,632,122	(1,708,467)
TOTAL GENERAL AND ENTERPRISE FUNDS	106,210,039	107,219,542	(1,009,503)