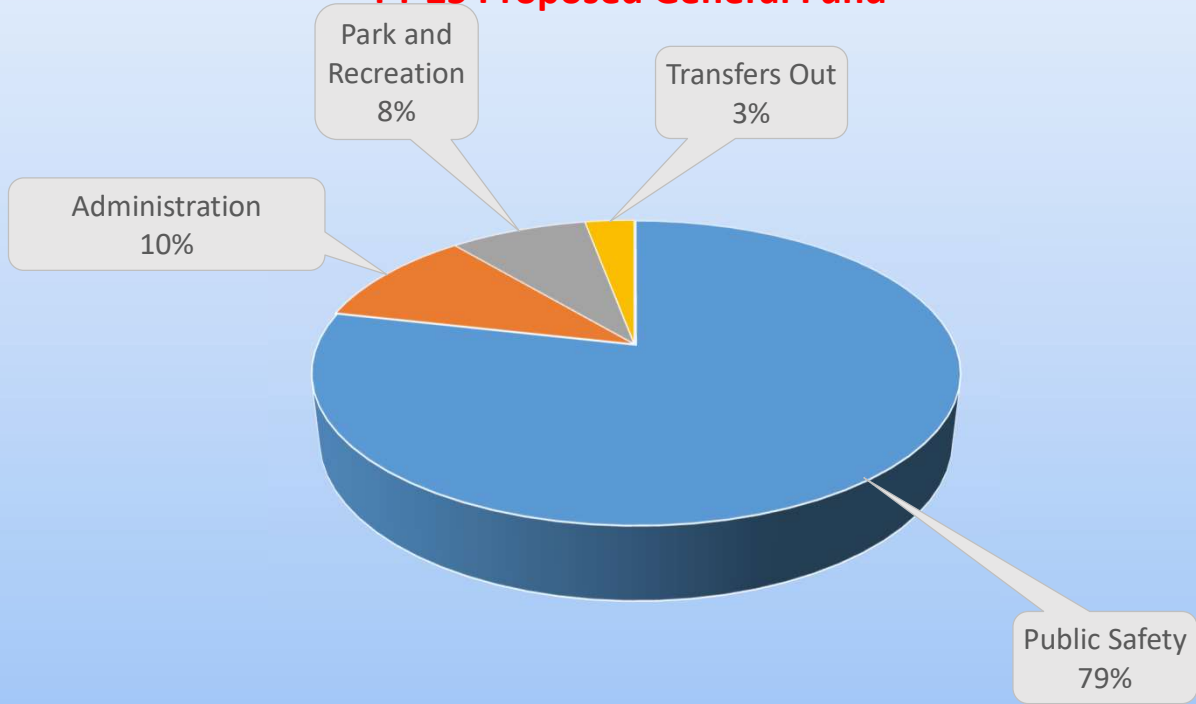


General Fund Expenditures by Department						
Department	2023 Adopted Budget	%	2024 Adopted Budget	%	2025 Proposed Budget	%
Administration Group						
City Commission	\$242,820	0.6%	\$348,916	0.9%	\$371,260	0.9%
City Manager	\$659,042	1.7%	\$713,397	1.8%	\$750,670	1.8%
Neighborhood Council	\$124,113	0.3%	\$131,998	0.3%	\$138,656	0.3%
City Clerk	\$258,241	0.7%	\$260,422	0.7%	\$274,285	0.7%
Animal Shelter	\$931,289	2.5%	\$1,031,912	2.6%	\$1,151,543	2.8%
City 190	\$22,973	0.1%	\$0	0.0%	\$0	0.0%
Miscellaneous Admin	\$984,706	2.6%	\$1,195,279	3.1%	\$1,239,947	3.0%
Contingency	\$0	0.0%	\$0	0.0%	\$50,000	0.1%
City/ County Health	\$250,000	0.7%	\$250,000	0.6%	\$250,000	0.6%
Total Administration Group	\$3,473,184	9.2%	\$3,931,924	10.1%	\$4,226,361	10.4%
Court						
Court	\$724,373	1.9%	\$853,399	2.2%	\$854,045	2.1%
Elected Judge	\$228,533	0.6%	\$279,549	0.7%	\$364,219	0.9%
Jail Alternatives	\$23,000	0.1%	\$23,000	0.1%	\$23,000	0.1%
Total Court	\$975,906	2.6%	\$1,155,948	3.0%	\$1,241,264	3.0%
Legal Department						
City Attorney	\$1,240,380	3.3%	\$1,489,101	3.8%	\$1,624,481	4.0%
Legal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total Legal Department	\$1,240,380	3.3%	\$1,489,101	3.8%	\$1,624,481	4.0%
Police Department						
Police Debt Service	\$231,570	0.6%	\$231,570	0.6%	\$231,571	0.6%
Police Admin	\$2,997,278	7.9%	\$2,977,002	7.6%	\$3,125,861	7.7%
Patrol	\$7,681,577	20.3%	\$7,629,282	19.6%	\$7,767,515	19.0%
Support Services	\$1,805,248	4.8%	\$1,936,711	5.0%	\$2,185,036	5.4%
Investigation Services	\$2,966,546	7.8%	\$3,125,025	8.0%	\$3,040,306	7.4%
Records Bureau	\$758,706	2.0%	\$795,694	2.0%	\$895,952	2.2%
COPS Grant	\$287,073	0.8%	\$317,225	0.8%	\$366,708	0.9%
Total Police Department	\$16,727,998	44.2%	\$17,012,509	43.7%	\$17,612,949	43.2%
Fire Department						
Fire Debt Service	\$77,046	0.2%	\$85,959	0.2%	\$82,124	0.2%
Fire Operations	\$9,931,870	26.2%	\$10,213,434	26.2%	\$10,645,396	26.1%
Fire Prevention	\$571,879	1.5%	\$666,332	1.7%	\$691,666	1.7%
Fire Hydrants	\$0	0.0%	\$0	0.0%	\$0	0.0%
Emergency & Disaster	\$137,374	0.4%	\$147,310	0.4%	\$156,350	0.4%
Total Fire Department	\$10,718,169	28.3%	\$11,113,035	28.5%	\$11,575,536	28.4%
Park & Recreation Department						
Park & Rec Admin	\$722,361	1.9%	\$739,538	1.9%	\$753,516	1.8%
Parks	\$2,248,730	5.9%	\$2,438,583	6.3%	\$2,431,147	6.0%
Trail Maintenance	\$135,686	0.4%	\$150,587	0.4%	\$152,968	0.4%
Total Park & Rec Dept.	\$3,106,777	8.2%	\$3,328,708	8.5%	\$3,337,631	8.2%
Transfers Out						
Library	\$350,000	0.9%	\$0	0.0%	\$0	0.0%
Planning & Comm Development	\$376,932	1.0%	\$376,932	1.0%	\$376,932	0.9%
Natural Resources	\$256,277	0.7%	\$256,277	0.7%	\$256,277	0.6%
Swimming Pools	\$267,861	0.7%	\$267,861	0.7%	\$128,861	0.3%
Recreation - AHBS	\$39,206	0.1%	\$39,206	0.1%	\$300,407	0.7%
Civic Center Events	\$265,913	0.7%	\$0	0.0%	\$134,000	0.3%
Engineering	\$63,143	0.2%	\$0	0.0%	\$0	0.0%
Total Transfers Out	\$1,619,332	4.3%	\$940,276	2.4%	\$1,196,477	2.9%
Total Expenditures	\$37,861,746	100.0%	\$38,971,501	100.0%	\$40,814,699	100.0%

Purchased services	\$23,500
Fiscal services IS	\$74,724
Central insurance IS	\$68,805
CC Building Services IS	\$344,564
Mapping	\$58,197
Fire ERS	\$131,207
Police ERS	\$388,716
Legal ERS	\$2,582
Park & Rec ERS	\$147,652
Total	\$1,239,947

Public Safety	\$32,054,230
Administration	\$4,226,361
Park and Recreation	\$3,337,631
Transfers Out	\$1,196,477
Total	\$40,814,699

FY 25 Proposed General Fund



Public Safety Administration Park and Recreation Transfers Out