

2025 Budget Comparison By Major Budget Category

Department: Police (1110)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$28,119,937	\$25,108,955	\$31,002,376	\$17,196,632	\$28,500,000	\$32,407,428
Supplies	\$756,150	\$585,037	\$759,165	\$321,287	\$661,541	\$821,190
Other Services and Charges	\$1,833,582	\$1,477,484	\$1,761,883	\$794,076	\$1,761,883	\$1,913,568
Capital Outlay	\$1,919,053	\$937,540	\$1,936,641	\$304,788	\$1,036,641	\$1,628,087
Total*	\$32,628,722	\$28,109,016	\$35,460,065	\$18,616,784	\$31,960,065	\$36,770,272

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Technology (1115) - formerly Information and Communication Services

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$2,473,332	\$2,404,688	\$2,731,580	\$1,602,937	\$2,731,580	\$3,170,232
Supplies	\$72,500	\$67,793	\$72,500	\$41,297	\$72,500	\$105,500
Other Services and Charges	\$2,196,887	\$1,674,325	\$2,398,523	\$1,465,382	\$2,398,523	\$3,113,668
Capital Outlay	\$482,709	\$320,388	\$1,798,082	\$1,454,931	\$1,798,082	\$246,296
Total*	\$5,225,428	\$4,467,194	\$7,000,685	\$4,564,547	\$7,000,685	\$6,635,696

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Fire (1120)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$31,435,210	\$31,279,159	\$32,653,850	\$21,406,375	\$32,800,000	\$39,062,074
Supplies	\$400,405	\$390,321	\$451,635	\$285,852	\$430,321	\$571,800
Other Services and Charges	\$2,027,354	\$1,941,755	\$2,526,962	\$1,092,730	\$2,402,126	\$3,022,428
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total*	\$33,862,970	\$33,611,235	\$35,632,447	\$22,784,957	\$35,632,447	\$42,656,302

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Parks (1125)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Transfer to Capital Fund	\$519,000	\$519,000	\$2,000,000	\$2,000,000	\$2,000,000	\$264,000
Personal Services	\$3,551,563	\$3,504,571	\$3,848,067	\$2,382,426	\$3,848,067	\$4,115,919
Supplies	\$184,574	\$163,022	\$219,615	\$103,466	\$219,615	\$222,770
Other Services and Charges	\$1,619,530	\$1,371,947	\$1,962,268	\$991,929	\$1,962,268	\$2,064,530
Capital Outlay	\$10,000	\$8,241	\$17,500	\$14,773	\$17,500	\$12,500
Total*	\$5,884,667	\$5,566,781	\$8,047,450	\$5,492,595	\$8,047,450	\$6,679,719

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Board of Public Works and Safety (1150)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$23,795	\$16,459	\$19,298	\$11,086	\$19,298	\$25,850
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	\$16,622,199	\$16,620,199	\$16,490,551	\$7,486,538	\$16,490,551	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$1,100
Total*	\$16,645,994	\$16,636,658	\$16,509,849	\$7,497,624	\$16,509,849	\$26,950

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Mayor (1160)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$538,152	\$498,476	\$544,275	\$481,876	\$716,376	\$1,181,700
Supplies	\$5,300	\$5,234	\$5,300	\$3,419	\$8,000	\$20,400
Other Services and Charges	\$4,207,780	\$4,066,323	\$4,315,185	\$3,818,851	\$4,121,924	\$278,600
Capital Outlay	\$20,000	\$0	\$20,000	\$18,460	\$38,460	\$9,500
Total*	\$4,771,232	\$4,570,032	\$4,884,760	\$4,322,605	\$4,884,760	\$1,490,200

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Corporation Counsel (1180) - formerly Law

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$1,366,567	\$1,155,157	\$1,409,071	\$842,910	\$1,409,071	\$2,255,243
Supplies	\$6,288	\$2,848	\$12,570	\$726	\$12,570	\$22,500
Other Services and Charges	\$594,137	\$169,966	\$567,420	\$235,560	\$567,420	\$799,391
Capital Outlay	\$48,600	\$17,649	\$46,800	\$999	\$46,790	\$34,576
Other Expenses	\$0	\$54,495	\$0	\$10	\$10	\$0
Total*	\$2,015,592	\$1,400,115	\$2,035,861	\$1,080,206	\$2,035,861	\$3,111,710

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Community Services (1192)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$3,569,900	\$3,210,210	\$3,845,600	\$2,375,930	\$3,845,600	\$3,012,861
Supplies	\$44,250	\$31,428	\$45,250	\$22,112	\$45,250	\$34,775
Other Services and Charges	\$1,131,388	\$626,164	\$1,252,154	\$443,489	\$1,252,154	\$847,522
Capital Outlay	\$584,334	\$466,871	\$442,000	\$87,282	\$405,477	\$108,354
Other Expenses	\$0	\$21,492	\$0	\$36,523	\$36,523	\$0
Total*	\$5,329,872	\$4,356,166	\$5,585,004	\$2,965,335	\$5,585,004	\$4,003,512

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Human Resources (1201)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$720,000	\$529,659	\$747,900	\$493,918	\$872,900	\$1,916,568
Supplies	\$4,500	\$1,799	\$4,500	\$548	\$3,500	\$4,000
Other Services and Charges	\$274,400	\$80,387	\$244,400	\$155,874	\$359,400	\$1,016,600
Capital Outlay	\$7,000	\$1,021	\$9,100	\$2,999	\$8,100	\$16,000
Total*	\$1,005,900	\$612,866	\$1,005,900	\$653,338	\$1,243,900	\$2,953,168

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Marketing and Community Relations (1203)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$1,439,157	\$1,306,443	\$1,476,517	\$1,006,788	\$1,690,809	\$2,635,197
Supplies	\$3,350	\$2,173	\$3,350	\$1,330	\$3,350	\$12,250
Other Services and Charges	\$3,028,285	\$2,301,354	\$3,102,205	\$1,310,014	\$2,689,012	\$2,324,626
Capital Outlay	\$33,841	\$5,376	\$41,841	\$12,414	\$190,132	\$129,462
Total*	\$4,504,633	\$3,615,346	\$4,623,913	\$2,330,546	\$4,573,303	\$5,101,535

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Facilities Management (1205) - formerly General Administration

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$1,322,926	\$1,298,216	\$1,375,783	\$1,020,499	\$1,167,742	\$489,777
Supplies	\$65,400	\$29,429	\$65,400	\$29,023	\$65,400	\$56,450
Other Services and Charges	\$2,946,536	\$2,271,486	\$3,180,057	\$2,328,252	\$3,015,064	\$800,150
Capital Outlay	\$658,549	\$518,172	\$235,007	\$246,335	\$400,000	\$187,425
Total*	\$4,993,411	\$4,117,303	\$4,856,247	\$3,624,108	\$4,648,206	\$1,533,802

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: City Property Maintenance (1206) - part of Street Department

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$192,200	\$109,483	\$172,000	\$43,190	172000	\$186,000
Other Services and Charges	\$2,125,000	\$1,768,693	\$2,146,632	\$1,010,551	2146631.5	\$2,135,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total*	\$2,317,200	\$1,878,176	\$2,318,632	\$1,053,741	\$2,318,632	\$2,321,000

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Brookshire Golf Course (1207)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$981,732	\$891,173	\$1,019,046	\$640,070	\$1,019,046	\$993,705
Supplies	\$74,500	\$54,351	\$73,500	\$44,214	\$73,500	\$79,800
Other Services and Charges	\$497,500	\$487,037	\$508,550	\$462,741	\$508,550	\$590,100
Capital Outlay	\$446,568	\$195,860	\$358,500	\$316,634	\$358,500	\$292,283
Total*	\$2,000,300	\$1,628,420	\$1,959,596	\$1,463,660	\$1,959,596	\$1,955,888

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Arts Support and Operations (1208) - formerly Building Operations

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	\$3,514,247	\$3,467,238	\$4,093,997	\$2,834,233	\$4,643,997	\$8,926,969
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total*	\$3,514,247	\$3,467,238	\$4,093,997	\$2,834,233	\$4,643,997	\$8,926,969

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: City Court (1301)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$667,160	\$624,112	\$764,760	\$426,642	\$764,760	\$890,350
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	\$177,000	\$134,693	\$215,000	\$88,078	\$131,568	\$65,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$0	\$75,095	\$0	\$38,915	\$0	\$0
Total*	\$844,160	\$833,900	\$979,760	\$553,635	\$896,328	\$955,350

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: City Council (1401)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$448,379	\$353,647	\$487,123	\$248,964	\$487,123	\$421,375
Supplies	\$4,000	\$1,110	\$4,000	\$38	\$4,000	\$950
Other Services and Charges	\$163,431	\$118,398	\$163,431	\$46,525	\$163,431	\$243,178
Capital Outlay	\$2,690	\$1,200	\$3,000	\$0	\$3,000	\$0
Total*	\$618,500	\$474,356	\$657,554	\$295,528	\$657,554	\$665,503

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Economic Development (1501)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$0	\$0	\$209,800	\$95,780	\$209,800	\$311,264
Supplies	\$0	\$0	\$1,400	\$0	\$1,400	\$36,150
Other Services and Charges	\$0	\$0	\$121,133	\$4,169	\$121,133	\$380,920
Capital Outlay	\$0	\$0	\$5,500	\$512	\$5,500	\$1,000
Total*	\$0	\$0	\$337,833	\$100,462	\$337,833	\$729,334

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Finance (1701)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$1,013,550	\$863,262	\$1,045,946	\$562,885	\$969,196	\$1,333,983
Supplies	\$10,692	\$6,156	\$11,792	\$2,570	\$5,792	\$12,750
Other Services and Charges	\$194,007	\$87,457	\$192,850	\$72,682	\$140,000	\$16,191,813
Capital Outlay	\$11,000	\$925	\$11,000	\$1,316	\$6,600	\$14,142
Total*	\$1,229,249	\$957,800	\$1,261,588	\$639,454	\$1,121,588	\$17,552,688

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: City Clerk (1702)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$816,810	\$725,671	\$830,192	\$432,191	\$705,192	\$764,062
Supplies	\$10,000	\$2,049	\$12,503	\$4,656	\$8,003	\$11,000
Other Services and Charges	\$142,200	\$7,266	\$137,700	\$11,648	\$107,700	\$127,500
Capital Outlay	\$30,000	\$8,289	\$32,000	\$8,648	\$26,500	\$18,500
Total*	\$999,010	\$743,275	\$1,012,395	\$457,143	\$847,395	\$921,062

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Redevelopment (1801)

Fund: General Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$807,475	\$800,086	\$898,143	\$440,064	\$898,143	\$858,953
Supplies	\$3,700	\$2,126	\$5,560	\$5,493	\$5,560	\$6,790
Other Services and Charges	\$115,584	\$110,050	\$85,704	\$31,970	\$85,704	\$173,645
Capital Outlay	\$10,720	\$9,329	\$13,180	\$4,250	\$13,180	\$6,455
Total*	\$937,479	\$921,590	\$1,002,587	\$481,778	\$1,002,587	\$1,045,843

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Engineering (2200)

Fund: Motor Vehicle Highway Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$2,174,015	\$2,079,551	\$2,232,493	\$1,385,673	\$2,247,493	\$3,026,194
Supplies	\$17,400	\$13,485	\$17,400	\$7,153	\$17,400	\$20,000
Other Services and Charges	\$369,838	\$127,176	\$369,884	\$79,490	\$354,884	\$317,825
Capital Outlay	\$49,900	\$45,201	\$49,900	\$35,245	\$49,900	\$21,512
Total*	\$2,611,153	\$2,265,413	\$2,669,677	\$1,507,561	\$2,669,677	\$3,385,531

*Totals may not add due to rounding.

2025 Budget Comparison By Major Budget Category

Department: Street (2201)

Fund: Motor Vehicle Highway Fund

Major Budget Category	2023 Budget	2023 Actual Spending	2024 Budget	2024 Spending as of 8/30/24	2024 Revised Budget	2025 Proposed Budget
Personal Services	\$7,840,656	\$7,109,581	\$8,547,860	\$5,135,252	\$7,853,915	\$9,299,118
Supplies	\$1,833,333	\$1,087,096	\$1,847,809	\$618,043	\$1,847,809	\$2,009,500
Other Services and Charges	\$11,311,481	\$6,468,571	\$11,557,743	\$3,451,620	\$10,000,000	\$11,989,000
Capital Outlay	\$1,226,454	\$800,320	\$1,480,251	\$720,321	\$1,480,251	\$1,430,275
Total*	\$22,211,923	\$15,465,568	\$23,433,663	\$9,925,237	\$21,181,975	\$24,727,893

*Totals may not add due to rounding.