

# LEGISLATIVE

## Departmental Summary

### Mission

The City Council determines the direction through which the City of Palm Bay is to progress. The City Clerk manages the Council's business records and actions and provides comprehensive information to the community and the internal organization.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended \$ Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	890,119	975,062	975,087	957,566	1,088,032	112,945	11.6%
<b>Total Expenditures</b>	<b>890,119</b>	<b>975,062</b>	<b>975,087</b>	<b>957,566</b>	<b>1,088,032</b>	<b>112,945</b>	<b>11.6%</b>
<b>Category</b>							
Personnel Services	704,951	740,696	740,696	741,746	821,581	80,885	10.9%
Operating Expenses	185,168	234,366	234,391	215,820	266,451	32,060	13.7%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>890,119</b>	<b>975,062</b>	<b>975,087</b>	<b>957,566</b>	<b>1,088,032</b>	<b>112,945</b>	<b>11.6%</b>
<b>Funding Source</b>							
General Fund	890,119	975,062	975,087	957,566	1,088,032	112,945	11.6%

### Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	5.00	5.00	5.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Administration Division-Elected Officials	5.00	5.00	5.00	0.00
Legislative Total	10.00	10.00	10.00	0.00

The FY 2025 Proposed Budget for the Legislative Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# OFFICE OF THE CITY MANAGER

## Departmental Summary

### Mission

Ensure that the City government provides services and infrastructure that meets a public purpose and provides a high quality of life for all our citizens.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	1,122,620	1,317,961	1,669,734	1,382,508	1,380,501	(289,233)	-17.3%
Public Information	340,663	457,328	457,328	453,062	484,855	27,527	6.0%
<b>Total Expenditures</b>	<b>1,463,283</b>	<b>1,775,289</b>	<b>2,127,062</b>	<b>1,835,570</b>	<b>1,865,356</b>	<b>(261,706)</b>	<b>-12.3%</b>
<b>Category</b>							
Personnel Services	1,154,582	1,392,638	1,452,638	1,312,179	1,468,338	15,700	1.1%
Operating Expenses	308,701	382,651	674,424	523,391	397,018	(277,406)	-41.1%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>1,463,283</b>	<b>1,775,289</b>	<b>2,127,062</b>	<b>1,835,570</b>	<b>1,865,356</b>	<b>(261,706)</b>	<b>-12.3%</b>
<b>Funding Source</b>							
General Fund	1,463,283	1,775,289	2,127,062	1,835,570	1,865,356	(261,706)	-12.3%

### Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	6.00	6.00	6.00	0.00
Administration Division-PT	1.70	1.70	1.70	0.00
Public Information Division-FT	3.00	3.00	3.00	0.00
Public Information Division-PT	0.00	0.00	0.00	0.00
Office of the City Manager Total	10.70	10.70	10.70	0.00

# OFFICE OF THE CITY ATTORNEY

## Departmental Summary

### Mission

Provide proactive, ethical, professional legal advice and representation to the City Council, City Manager, City boards, and City staff members of the City of Palm Bay in a timely and efficient manner in accordance with the law.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	253,847	250,486	250,514	252,837	289,001	38,487	15.4%
Legal Counsel	158,250	275,000	312,500	315,778	275,000	(37,500)	-12.0%
Liability Insurance	2,568,028	4,166,313	4,166,313	4,223,813	5,429,242	1,262,929	30.3%
City Attorney (Risk)	1,168,336	1,905,417	1,905,417	1,893,361	1,998,793	93,376	4.9%
<b>Total Expenditures</b>	<b>4,148,461</b>	<b>6,597,216</b>	<b>6,634,744</b>	<b>6,685,789</b>	<b>7,992,036</b>	<b>1,357,292</b>	<b>20.5%</b>
<b>Category</b>							
Personnel Services	1,275,552	1,626,992	1,626,992	1,685,575	1,917,879	290,887	17.9%
Operating Expenses	2,872,909	4,667,770	4,705,298	4,697,760	5,909,719	1,204,421	25.6%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	302,454	302,454	302,454	164,438	(138,016)	-45.6%
<b>Total Expenditures</b>	<b>4,148,461</b>	<b>6,597,216</b>	<b>6,634,744</b>	<b>6,685,789</b>	<b>7,992,036</b>	<b>1,357,292</b>	<b>20.5%</b>
<b>Funding Source</b>							
General Fund	412,097	525,486	563,014	568,615	564,001	987	0.2%
Risk Management Fund	3,736,364	6,071,730	6,071,730	6,117,174	7,428,035	1,356,305	22.3%
<b>Total Funding Source</b>	<b>4,148,461</b>	<b>6,597,216</b>	<b>6,634,744</b>	<b>6,685,789</b>	<b>7,992,036</b>	<b>1,357,292</b>	<b>20.5%</b>

### Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	0.75	0.75	0.75	0.00
Administration Division-PT	0.96	0.96	0.96	0.00

<b>AUTHORIZED PERSONNEL</b>				
Risk Management Division-FT	10.25	10.25	10.25	0.00
Risk Management Division-PT	0.00	0.00	0.00	0.00
Office of the City Attorney Total	11.96	11.96	11.96	0.00

# PROCUREMENT

## Departmental Summary

### Mission

The mission of the Procurement Department is to be responsible and provide for the centralized procurement of quality materials and services at the best possible price and value, ensuring fairness and integrity for the City of Palm Bay government leaders and citizens.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	614,586	711,138	779,951	740,112	918,559	138,608	17.8%
<b>Total Expenditures</b>	614,586	711,138	779,951	740,112	918,559	138,608	17.8%
<b>Category</b>							
Personnel Services	601,232	696,023	764,816	724,977	897,714	132,898	17.4%
Operating Expenses	13,354	15,115	15,135	15,135	20,845	5,710	37.7%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	614,586	711,138	779,951	740,112	918,559	138,608	17.8%
<b>Funding Source</b>							
General Fund	614,586	711,138	779,951	740,112	918,559	138,608	17.8%

### Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	7.00	8.00	8.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Procurement Total	7.00	8.00	8.00	0.00

The FY 2025 Proposed Budget for the Procurement Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# FINANCE

## Departmental Summary

### Mission

To provide fiscal and financial support and service to City Council, City departments, customers, and citizens. The Department is committed to providing timely, accurate, and complete information.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	766,452	893,299	893,341	891,953	1,089,768	196,427	22.0%
Accounting	840,642	922,289	922,289	915,370	1,131,528	209,239	22.7%
<b>Total Expenditures</b>	<b>1,607,094</b>	<b>1,815,588</b>	<b>1,815,630</b>	<b>1,807,323</b>	<b>2,221,296</b>	<b>405,666</b>	<b>22.3%</b>
<b>Category</b>							
Personnel Services	1,572,254	1,776,226	1,776,226	1,776,226	2,177,792	401,566	22.6%
Operating Expenses	34,840	39,362	39,404	31,097	43,504	4,100	10.4%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>1,607,094</b>	<b>1,815,588</b>	<b>1,815,630</b>	<b>1,807,323</b>	<b>2,221,296</b>	<b>405,666</b>	<b>22.3%</b>
<b>Funding Source</b>							
General Fund	1,607,094	1,815,588	1,815,630	1,807,323	2,221,296	405,666	22.3%

### Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	7.00	7.00	8.00	1.00
Administration Division-PT	0.00	0.00	0.00	0.00
Accounting Division-FT	9.00	9.00	10.00	1.00
Accounting Division-PT	0.00	0.00	0.00	0.00
<b>Finance Total</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>	<b>2.00</b>

The FY 2025 Proposed Budget for the Finance Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# INFORMATION TECHNOLOGY

## Departmental Summary

### Mission

To provide and support an enterprise information technology platform that meets or exceeds end-user needs and expands e-government services to citizens.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	4,915,908	5,249,127	8,228,727	8,565,447	6,350,004	(1,878,723)	-22.8%
<b>Total Expenditures</b>	4,915,908	5,249,127	8,228,727	8,565,447	6,350,004	(1,878,723)	-22.8%
<b>Category</b>							
Personnel Services	1,833,521	2,170,134	2,170,134	2,317,178	2,897,203	727,069	33.5%
Operating Expenses	2,971,534	3,033,993	5,443,184	3,632,860	3,452,801	(1,990,383)	-36.6%
Capital Outlay	110,853	45,000	615,409	2,615,409	0	(615,409)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	4,915,908	5,249,127	8,228,727	8,565,447	6,350,004	(1,878,723)	-22.8%
<b>Funding Source</b>							
General Fund	4,915,908	5,249,127	8,228,727	8,565,447	6,350,004	(1,878,723)	-22.8%

### Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	20.00	26.00	26.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Information Technology Total	20.00	26.00	26.00	0.00

The FY 2025 Proposed Budget for the Information Technology Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).



# HUMAN RESOURCES

## Departmental Summary

### Mission

To attract, identify, select, evaluate, develop, and retain a competent, dynamic, and responsive workforce. To provide prompt, professional customer service/support to administration, employees, and the public in a cost-effect manner while representing public interest in the administration of the City's Human Resources programs.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	630,312	842,797	842,833	857,511	1,142,145	299,312	35.5%
Health Insurance	450,917	4,250,350	4,250,350	4,283,083	881,657	(3,368,693)	-79.3%
Health Insurance Claims	13,273,915	13,819,993	13,819,993	13,631,950	18,858,365	5,038,372	36.5%
Employee Payouts	1,806,119	2,369,650	2,369,650	2,101,700	2,645,473	275,823	11.6%
Other Insurance Benefits	1,707,577	2,241,303	2,241,303	2,212,913	2,718,305	477,002	21.3%
<b>Total Expenditures</b>	<b>17,868,840</b>	<b>23,524,093</b>	<b>23,524,129</b>	<b>23,087,157</b>	<b>26,245,945</b>	<b>2,721,816</b>	<b>11.6%</b>
<b>Category</b>							
Personnel Services	2,852,128	3,692,306	3,692,306	3,511,486	4,306,686	614,380	16.6%
Operating Expenses	15,016,712	15,944,092	15,944,128	15,687,976	21,189,158	5,245,030	32.9%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	3,887,695	3,887,695	3,887,695	750,101	(3,137,594)	-80.7%
<b>Total Expenditures</b>	<b>17,868,840</b>	<b>23,524,093</b>	<b>23,524,129</b>	<b>23,087,157</b>	<b>26,245,945</b>	<b>2,721,816</b>	<b>11.6%</b>
<b>Funding Source</b>							
General Fund	630,312	842,797	842,833	857,511	1,142,145	299,312	35.5%
Employee Health Insurance Fund	13,724,832	18,070,343	18,070,343	17,915,033	19,740,022	1,669,679	9.2%
Other Employee Benefits Fund	3,513,696	4,610,953	4,610,953	4,314,613	5,363,778	752,825	16.3%
<b>Total Funding Source</b>	<b>17,868,840</b>	<b>23,524,093</b>	<b>23,524,129</b>	<b>23,087,157</b>	<b>26,245,945</b>	<b>2,721,816</b>	<b>11.6%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Administration Division-FT	5.75	6.75	6.75	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Employee Health Insurance Division-FT	3.50	4.00	4.00	0.00
Employee Health Insurance Division-PT	0.00	0.00	0.00	0.00
Other Employee Benefits Division-FT	3.75	4.25	4.25	0.00
Other Employee Benefits Division-PT	0.00	0.00	0.00	0.00
<b>Human Resources Total</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

The FY 2025 Proposed Budget for the Human Resources Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# BUILDING

## Departmental Summary

### Mission

Maintain and continually improve the quality of service we provide to all our customers. Implement current technology and practices to gain efficiencies in our processes to increase our opportunities for economic development. Fulfill all work to be fair, prompt, and consistent. Build and maintain stakeholder relationships.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

The Building Department was officially created as a stand-alone Department via Ordinance 2020-63, approved by City Council on October 1, 2020. Prior to this approval, the Building Department was a Division under the Growth Management Department. Due to timing of the approval, the FY 2021 Approved Budget for this Department was reflected under the Growth Management Department and all budgets were transferred to the Building Department via FY 2021 Budget Amendment #1, approved by City Council on January 21, 2021.

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Building	4,972,524	7,632,374	14,670,146	14,580,787	9,907,873	(4,762,273)	-32.7%
<b>Total Expenditures</b>	4,972,524	7,632,374	14,670,146	14,580,787	9,907,873	(4,762,273)	-32.7%
<b>Category</b>							
Personnel Services	3,320,964	4,090,281	4,090,281	4,013,153	4,465,523	375,242	9.4%
Operating Expenses	1,304,795	1,793,805	1,853,581	1,839,138	1,739,260	(114,321)	-6.2%
Capital Outlay	346,765	106,656	6,974,809	6,977,021	0	(6,974,809)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	1,641,632	1,751,475	1,751,475	3,703,090	1,951,615	111.4%
<b>Total Expenditures</b>	4,972,524	7,632,374	14,670,146	14,580,787	9,907,873	(4,762,273)	-32.7%
<b>Funding Source</b>							
Building Fund	4,972,524	7,632,374	14,670,146	14,580,787	9,907,873	(4,762,273)	-32.5%

### Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Building-FTE	39.00	39.00	39.00	0.00

AUTHORIZED PERSONNEL				
Building-PT	1.18	1.18	1.18	0.00
Building Total	40.18	40.18	40.18	0.00

The FY 2025 Proposed Budget for the Building Department includes additional expenditure and personnel changes requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, All Other Fund Approvals](#).

# GROWTH MANAGEMENT

## Departmental Summary

### Mission

Maintain and continually improve the quality of service we provide to all our customers. Implement current technology and practices to gain efficiencies in our processes to increase our opportunities for economic development. Fulfill all work to be fair, prompt, and consistent. Build and maintain stakeholder relationships.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	114,737	173,115	173,171	139,267	190,066	16,895	9.8%
Land Development	1,319,525	1,581,231	1,752,548	1,176,956	1,653,511	(99,037)	-5.7%
Code Compliance	890,512	1,294,017	1,340,517	1,085,374	1,352,818	12,301	0.9%
Environmental Fee	12	7,000	7,000	0	7,000	0	0.0%
Building*	385	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>2,325,171</b>	<b>3,055,363</b>	<b>3,273,236</b>	<b>2,401,597</b>	<b>3,203,395</b>	<b>(69,841)</b>	<b>-2.9%</b>
<b>Category</b>							
Personnel Services	1,997,547	2,374,315	2,374,315	1,774,544	2,508,082	133,767	5.6%
Operating Expenses	327,624	553,428	837,301	565,433	566,368	(270,933)	-32.4%
Capital Outlay	0	0	30,000	30,000	0	(30,000)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	127,620	31,620	31,620	128,945	97,325	307.8%
<b>Total Expenditures</b>	<b>2,325,171</b>	<b>3,055,363</b>	<b>3,273,236</b>	<b>2,401,597</b>	<b>3,203,395</b>	<b>(69,841)</b>	<b>-2.9%</b>
<b>Funding Source</b>							
General Fund	2,213,898	2,648,363	2,866,236	2,239,477	2,796,395	(69,841)	-2.4%
Nuisance Fund	110,876	400,000	400,000	162,120	400,000	0	0.0%
Environmental Fee Fund	12	7,000	7,000	0	7,000	0	0.0%
Building Fund*	385	0	0	0	0	0	0.0%
<b>Total Funding Source</b>	<b>2,325,171</b>	<b>3,055,363</b>	<b>3,273,236</b>	<b>2,401,597</b>	<b>3,203,395</b>	<b>(69,841)</b>	<b>-2.9%</b>

\* On October 1, 2021, the Building Division (inclusive of the Building Fund and all personnel) was turned into a stand-alone Department via via Ordinance 2020-63, approved by City Council on October 1, 2020.

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	1.00	1.00	1.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Land Development Division-FT	14.00	14.00	14.00	0.00
Land Development Division-PT	0.00	0.00	0.00	0.00
Code Compliance Division-FT	9.00	9.00	9.00	0.00
Code Compliance Division-PT	0.80	0.80	0.80	0.00
Building Fund-FT	0.00	0.00	0.00	0.00
Building Fund-PT	0.00	0.00	0.00	0.00
Growth Management Total	24.80	24.80	24.80	0.00

The FY 2025 Proposed Budget for the Growth Management Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# COMMUNITY & ECONOMIC DEVELOPMENT

## Departmental Summary

### Mission

To effectively foster an open-for-business environment that will attract private development/redevelopment, investment opportunities, and the creation of high-skill/high-wage jobs as well as retain existing business, industry, and jobs.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	723,482	953,082	1,099,110	955,304	1,059,484	(39,626)	-4.1%
Housing & Community Development	280,402	98,255	85,150	74,237	98,213	13,063	17.6%
Grant Funds - Housing & Community Development	4,756,059	6,438,774	11,226,689	5,320,014	2,672,038	(8,554,651)	-160.8%
<b>Total Expenditures</b>	<b>5,759,943</b>	<b>7,490,111</b>	<b>12,410,949</b>	<b>6,349,555</b>	<b>3,829,735</b>	<b>(8,581,214)</b>	<b>-135.1%</b>
<b>Category</b>							
Personnel Services	1,020,983	1,184,691	1,184,691	1,059,275	1,258,869	74,178	7.0%
Operating Expenses	1,266,219	3,810,403	5,545,368	2,089,429	1,770,801	(3,774,567)	-180.7%
Capital Outlay	1,980,063	482,379	1,395,289	867,690	0	(1,395,289)	-160.8%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	650,742	1,574,058	3,184,024	1,231,584	276,154	(2,907,870)	-236.1%
Transfers	841,936	438,580	1,101,577	1,101,577	523,911	(577,666)	-52.4%
<b>Total Expenditures</b>	<b>5,759,943</b>	<b>7,490,111</b>	<b>12,410,949</b>	<b>6,349,555</b>	<b>3,829,735</b>	<b>(8,581,214)</b>	<b>-135.1%</b>
<b>Funding Source</b>							
General Fund	1,003,884	1,051,337	1,184,260	1,029,541	1,157,697	(26,563)	-2.6%
State Housing Grant Fund	1,131,919	3,487,441	4,817,150	1,603,507	1,532,645	(3,284,505)	-204.8%
Comm. Dev. Block Grant Fund	2,207,792	1,334,098	3,046,793	2,347,376	742,119	(2,304,674)	-98.2%
Home Investment Grant Fund	452,686	1,512,555	3,211,019	1,251,993	335,628	(2,875,391)	-229.7%
NSP Fund	811,662	0	528	528	0	(528)	-100.0%
CDBG - Corona Virus Fund	152,000	104,680	151,199	116,610	61,646	(89,553)	-76.8%
<b>Total Funding Source</b>	<b>5,759,943</b>	<b>7,490,111</b>	<b>12,410,949</b>	<b>6,349,555</b>	<b>3,829,735</b>	<b>(8,581,214)</b>	<b>-135.1%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Administration Division-FT	6.00	7.00	7.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Housing Division-FT	4.00	5.00	5.00	0.00
Housing Division-PT	0.00	0.00	0.00	0.00
Bayfront Comm. Redevelopment Agency Fund-FT	0.00	0.00	0.00	0.00
Bayfront Comm. Redevelopment Agency Fund-PT	0.00	0.00	0.00	0.00
<b>Community &amp; Economics Development Total</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

The FY 2025 Proposed Budget for the Community & Economic Development Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).



# BAYFRONT COMMUNITY REDEVELOPMENT AGENCY (BCRA)

## Departmental Summary

### Mission

To effectively foster redevelopment, community revitalization, increased social vitality and economic recovery by addressing areas of blight, inadequate infrastructure and housing, and facilitating private investment leading to the creation of new jobs and an improved quality of life for residents within the district.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

The Interlocal Agreement between the City of Palm Bay, Bayfront Community Redevelopment Agency, and Brevard County (Florida) expired on May 4, 2024. The Fund will remain active through FY 2025 for audit purposes.

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Bayfront Comm. Redev. Agency	1,481,444	2,657,777	2,664,894	822,921	2,875,721	210,827	25.6%
<b>Total Expenditures</b>	1,481,444	2,657,777	2,664,894	822,921	2,875,721	210,827	25.6%
<b>Category</b>							
Personnel Services	0	0	0	0	0	0	0.0%
Operating Expenses	479,133	482,974	482,974	5,721	0	(482,974)	-8442.1%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	1,002,311	2,174,803	2,181,920	817,200	2,875,721	693,801	84.9%
<b>Total Expenditures</b>	1,481,444	2,657,777	2,664,894	822,921	2,875,721	210,827	25.6%
<b>Funding Source</b>							
BCRA Fund	1,481,444	2,657,777	2,664,894	822,921	2,875,721	210,827	25.6%

# RECREATION

## Departmental Summary

### Mission

To provide recreation activities and facilities for the residents of the community to learn, play, and preserve the natural resources and beauty of Palm Bay.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

In FY 2021, the Recreation Department was created via Ordinance 2021-38. Previously housed as a Division under the Parks & Recreation Department, effective in FY 2022 this newly created Department now houses all recreation-related activities.

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	471,641	492,139	497,217	497,320	541,248	44,031	8.9 %
Recreation	1,782,737	2,143,180	2,335,085	2,250,304	2,460,568	125,483	5.6 %
<b>Total Expenditures</b>	<b>2,254,378</b>	<b>2,635,319</b>	<b>2,832,302</b>	<b>2,747,624</b>	<b>3,001,816</b>	<b>169,514</b>	<b>6.2 %</b>
<b>Category</b>							
Personnel Services	1,473,692	1,745,381	1,800,086	1,800,189	1,883,288	83,202	4.6 %
Operating Expenses	780,686	889,938	890,166	890,435	1,118,528	228,362	25.6 %
Capital Outlay	0	0	142,050	57,000	0	(142,050)	-249.2 %
Debt Service	0	0	0	0	0	0	0.0 %
Contributions	0	0	0	0	0	0	0.0 %
Transfers	0	0	0	0	0	0	0.0 %
<b>Total Expenditures</b>	<b>2,254,378</b>	<b>2,635,319</b>	<b>2,832,302</b>	<b>2,747,624</b>	<b>3,001,816</b>	<b>169,514</b>	<b>6.2 %</b>
<b>Funding Source</b>							
General Fund	2,254,378	2,635,319	2,832,302	2,747,624	3,001,816	169,514	6.2 %

### Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	4.00	4.00	4.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Recreation Division-FT	10.00	13.00	13.00	0.00

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Recreation Division-PT	6.40	5.15	5.15	0.00
Recreation Total	20.40	22.15	22.15	0.00

The FY 2025 Proposed Budget for the Recreation Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# PARKS & FACILITIES

## Departmental Summary

### Mission

The mission of Facilities and Parks is to provide preventive maintenance, service, and repair services for all City facilities.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

In FY 2021, the Facilities Department was re-named to the Parks & Facilities Department via Ordinance 2021-38. Previously only housing the Facilities Maintenance Division, effective in FY 2022 the Department now houses the Administration Division, the Facilities Maintenance Division, and the Parks Division.

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	646,167	681,181	682,157	686,954	1,040,173	358,016	52.1%
Facilities Maintenance	3,157,047	3,797,158	5,026,732	5,034,968	3,905,897	(1,120,835)	-22.3%
Parks	2,734,217	2,964,961	4,254,683	4,260,353	3,062,434	(1,192,249)	-28.0%
Parks Impact Fees	55,258	3,491,000	5,028,786	7,701,579	5,350,000	321,214	4.2%
Parks Donations	0	0	0	0	0	0	0.0%
Parks CIP	10,400	0	400,000	0	0	(400,000)	0.0%
<b>Total Expenditures</b>	<b>6,603,089</b>	<b>10,934,300</b>	<b>15,392,358</b>	<b>17,683,854</b>	<b>13,358,504</b>	<b>(2,033,854)</b>	<b>-11.5%</b>
<b>Category</b>							
Personnel Services	3,772,150	4,360,808	4,395,141	4,405,561	5,140,215	745,074	16.9%
Operating Expenses	2,230,903	2,796,647	2,957,834	2,969,612	2,819,927	(137,907)	-4.6%
Capital Outlay	600,036	290,432	4,336,028	4,378,978	54,462	(4,281,566)	-97.8%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	3,486,413	3,703,355	5,929,703	5,343,900	1,640,545	27.7%
<b>Total Expenditures</b>	<b>6,603,089</b>	<b>10,934,300</b>	<b>15,392,358</b>	<b>17,683,854</b>	<b>13,358,504</b>	<b>(2,033,854)</b>	<b>-11.5%</b>
<b>Funding Source</b>							
General Fund	6,537,431	7,443,300	9,963,572	9,982,275	8,008,504	(1,955,068)	-19.6%
Impact Fees	55,258	3,491,000	5,028,786	7,701,579	5,350,000	321,214	4.2%
<b>Total Funding Source</b>	<b>6,603,089</b>	<b>10,934,300</b>	<b>15,392,358</b>	<b>17,683,854</b>	<b>13,358,504</b>	<b>(2,033,854)</b>	<b>-11.5%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Administration Division-FT	6.00	8.00	8.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Facility Maintenance Division-FT	17.00	18.00	20.00	2.00
Facility Maintenance Division-PT	1.40	0.70	0.70	0.00
Parks Division-FT	31.00	33.00	33.00	0.00
Parks Division-FT	0.00	0.00	0.00	0.00
<b>Facilities &amp; Parks Total</b>	<b>55.40</b>	<b>59.70</b>	<b>61.70</b>	<b>2.00</b>

The FY 2025 Proposed Budget for the Parks & Facilities Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# POLICE

## Mission

To protect life and property and to provide a feeling of safety to the residents of Palm Bay.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

## Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Executive	2,732,546	4,087,310	4,219,513	4,065,314	5,941,424	1,721,911	42.4%
Support Services	4,709,688	3,976,807	10,274,006	8,207,286	3,961,707	(6,312,299)	-76.9%
Uniform Services	13,921,237	12,734,971	12,872,432	11,475,910	15,777,253	2,904,821	25.3%
Investigations	3,586,656	4,852,472	5,151,783	4,500,811	5,738,372	586,589	13.0%
Community Services	0	2,819,503	2,843,612	2,386,425	3,226,390	382,778	16.0%
Communications Center	2,746,591	3,369,446	3,369,446	2,724,479	3,512,978	143,532	5.3%
Victim Services Unit	174,317	187,944	187,944	188,108	301,048	113,104	60.1%
Law Enforcement Trust	67,081	0	71,449	159,449	0	(71,449)	-44.8%
Police CIP	0	360,000	3,212,675	689,265	0	(3,212,675)	-466.1%
Police Impact Fees	229,991	1,174,000	1,351,769	1,282,019	1,600,000	248,231	19.4%
Police Donations Fund	15,335	0	0	44,808	0	0	0.0%
<b>Total Expenditures</b>	<b>28,183,442</b>	<b>33,562,453</b>	<b>43,554,629</b>	<b>35,723,874</b>	<b>40,059,172</b>	<b>(3,495,457)</b>	<b>-9.8%</b>
<b>Category</b>							
Personnel Services	24,967,162	29,680,457	29,779,783	26,435,902	35,810,112	6,030,329	22.8%
Operating Expenses	1,428,254	1,919,696	3,548,822	3,464,078	2,649,060	(899,762)	-26.0%
Capital Outlay	1,778,368	788,300	9,775,009	5,365,679	0	(9,775,009)	-182.2%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	9,658	0	9,300	16,500	0	(9,300)	-56.4%
Transfers	0	1,174,000	441,715	441,715	1,600,000	1,158,285	262.2%
<b>Total Expenditures</b>	<b>28,183,442</b>	<b>33,562,453</b>	<b>43,554,629</b>	<b>35,723,874</b>	<b>40,059,172</b>	<b>(3,495,457)</b>	<b>-9.8%</b>
<b>Funding Source</b>							
General Fund	27,871,035	32,028,453	38,918,736	33,548,333	38,459,172	(459,564)	-1.4%
Impact Fees	229,991	1,174,000	1,351,769	1,282,019	1,600,000	248,231	19.4%
Law Enforcement Trust Fund	67,081	0	71,449	159,449	0	(71,449)	-44.8%
Donations Fund	15,335	0	0	44,808	0	0	0.0%
Community Investment Fund	0	360,000	3,212,675	689,265	0	(3,212,675)	-466.1%
<b>Total Funding Source</b>	<b>28,183,442</b>	<b>33,562,453</b>	<b>43,554,629</b>	<b>35,723,874</b>	<b>40,059,172</b>	<b>(3,495,457)</b>	<b>-9.8%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Executive Division-FT	9.00	11.00	12.00	1.00
Executive Division-PT	0.66	0.00	0.00	0.00
Support Services Division-FT	22.00	22.00	22.00	0.00
Support Services Division-PT	8.85	8.85	8.85	0.00
Uniform Services Division-FT	129.00	129.00	141.00	12.00
Uniform Services Division-PT	0.00	0.00	0.00	0.00
Investigations Division-FT	43.00	44.00	46.00	2.00
Investigations Division-PT	0.00	0.00	0.00	0.00
Community Service - FT	24.00	24.00	25.00	1.00
Community Service - PT	0.00	0.00	0.00	0.00
Communications Center-FT	37.00	37.00	37.00	0.00
Communications Center-PT	0.50	0.50	0.50	0.00
Victim Services Unit Division-FT	2.00	2.00	3.00	1.00
Victim Services Unit Division-PT	0.00	0.00	0.00	0.00
<b>Police Total</b>	<b>276.01</b>	<b>278.35</b>	<b>295.35</b>	<b>17.00</b>

The FY 2025 Proposed Budget for the Police Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# FIRE

## Departmental Summary

### Mission

The Palm Bay Fire Department provides a variety of services to protect the lives and property of the community.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

### Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Emergency Services	19,523,489	22,948,279	29,255,560	30,432,285	27,498,751	(1,756,809)	-5.8%
Emergency Management	0	0	0	0	425,605	425,605	0.0%
Donations	3,688	0	0	3,734	0	0	0.0%
Impact Fees	408,452	1,831,000	2,047,057	7,197,356	2,645,000	597,943	8.3%
<b>Total Expenditures</b>	<b>19,935,629</b>	<b>24,779,279</b>	<b>31,302,617</b>	<b>37,633,375</b>	<b>30,569,356</b>	<b>(733,261)</b>	<b>-1.9%</b>
<b>Category</b>							
Personnel Services	18,057,680	19,264,533	20,244,532	21,407,032	26,094,826	5,850,294	27.3%
Operating Expenses	1,035,386	745,710	1,239,184	1,257,442	1,668,530	429,346	34.1%
Capital Outlay	842,563	2,938,036	8,337,601	13,487,601	161,000	(8,176,601)	-60.6%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	1,831,000	1,481,300	1,481,300	2,645,000	1,163,700	78.6%
<b>Total Expenditures</b>	<b>19,935,629</b>	<b>24,779,279</b>	<b>31,302,617</b>	<b>37,633,375</b>	<b>30,569,356</b>	<b>(733,261)</b>	<b>-1.9%</b>
<b>Funding Source</b>							
General Fund	19,523,489	22,948,279	29,255,560	30,432,285	27,924,356	(1,331,204)	-4.4%
Impact Fees	408,452	1,831,000	2,047,057	7,197,356	2,645,000	597,943	8.3%
Donations Fund	3,688	0	0	3,734	0	0	0.0%
<b>Total Funding Source</b>	<b>19,935,629</b>	<b>24,779,279</b>	<b>31,302,617</b>	<b>37,633,375</b>	<b>30,569,356</b>	<b>(733,261)</b>	<b>-1.9%</b>



## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Emergency Services Division-FT	151.00	149.00	165.00	16.00
Emergency Services Division-PT	0.60	0.60	0.60	0.00
Emergency Management Division-FT	0.00	1.00	3.00	2.00
Emergency Management Division-PT	0.00	0.00	0.00	0.00
<b>Fire Total</b>	<b>151.60</b>	<b>150.60</b>	<b>168.60</b>	<b>18.00</b>

The FY 2025 Proposed Budget for the Police Department includes additional expenditure requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

# PUBLIC WORKS

## Mission

Provide essential services to the citizens of Palm Bay in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strive to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and cultivates a genuine, transparent relationship with citizens, visitors, and stakeholders, to adequately preserve these assets for succeeding generations.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

## Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration Services	1,216,095	1,560,316	1,610,604	1,608,333	2,257,829	647,225	40.2%
Engineering & Surveying Svcs	1,176,844	1,095,195	1,192,699	1,191,718	1,436,971	244,272	20.5%
ROW Beautification	2,005,644	2,311,940	2,353,616	2,347,887	2,512,245	158,629	6.8%
Traffic Operations	1,570,583	1,899,227	2,590,650	2,413,834	2,376,548	(214,102)	-8.9%
Infrastructure	1,681,807	1,718,242	2,680,484	2,679,461	1,547,445	(1,133,039)	-42.3%
LOGT Infrastructure	0	0	0	0	250,000	250,000	0.0%
PW Impact Fees	4,704,847	12,710,000	22,880,225	17,915,159	18,770,000	(4,110,225)	-22.9%
PW Community Investment	1,073,743	0	2,269,588	2,763,848	0	(2,269,588)	-82.1%
PW I-95 Interchange	204,999	0	180,645	180,646	0	(180,645)	-100.0%
PW Road Maint. CIP	1,887,287	3,200,000	3,712,765	3,712,765	3,535,000	(177,765)	-4.8%
PW I-95 Connector	0	0	309,608	309,608	0	(309,608)	-100.0%
PW GO Road Bond, 2019	32,990,330	40,905,067	87,550,779	19,000,000	0	(87,550,779)	-460.8%
PW GO Road Bond, 2021	56,982,780	0	0	0	0	0	0.0%
PW GO Road Bond, 2023	223,309	0	1,830,007	0	0	(1,830,007)	0.0%
Stormwater	0	0	0	0	65,000	65,000	0.0%
SWU Engineering & Surveying	848,263	1,043,968	1,072,839	1,053,906	1,144,218	71,379	6.8%
SWU Customer Service	2,067,568	2,794,769	3,014,210	2,901,044	3,792,459	778,249	26.8%
SWU Physical Environment	1,024,055	3,148,710	5,415,520	3,572,883	2,384,989	(3,030,531)	-84.8%
SWU Infrastructure	4,299,012	7,408,038	20,877,671	1,709,955	2,997,591	(17,880,080)	-1045.6%
Solid Waste Operations	20	0	0	0	15,735	15,735	0.0%

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Solid Waste Cust Service	13,850,072	13,874,497	13,878,817	15,214,429	16,594,999	2,716,182	17.9%
Fleet Services	6,147,780	5,422,881	5,864,413	5,573,535	11,496,811	5,632,398	101.1%
<b>Total Expenditures</b>	<b>133,955,038</b>	<b>99,092,850</b>	<b>179,285,140</b>	<b>84,149,011</b>	<b>71,177,840</b>	<b>(108,107,300)</b>	<b>-128.5%</b>
<b>Category</b>							
Personnel Services	9,318,148	11,053,685	11,106,614	10,989,198	14,112,382	3,005,768	27.4%
Operating Expenses	21,800,654	23,342,681	118,456,721	39,486,469	30,228,337	(88,228,384)	-223.4%
Capital Outlay	44,935,444	51,812,567	36,874,471	22,678,143	1,358,150	(35,516,321)	-156.6%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	57,900,792	12,883,917	12,847,334	10,995,201	25,478,971	12,631,637	114.9%
<b>Total Expenditures</b>	<b>133,955,038</b>	<b>99,092,850</b>	<b>179,285,140</b>	<b>84,149,011</b>	<b>71,177,840</b>	<b>(108,107,300)</b>	<b>-128.5%</b>
<b>Funding Source</b>							
General Fund	7,650,973	8,584,920	10,428,053	10,241,233	10,131,038	(297,015)	-2.9%
LOGT Fund	0	0	0	0	250,000	250,000	0.0%
Impact Fees	4,704,847	12,710,000	22,880,225	17,915,159	18,770,000	(4,110,225)	-22.9%
CIP	1,073,743	0	2,269,588	2,763,848	0	(2,269,588)	-82.1%
I-95 Interchange Fund	204,999	0	180,645	180,646	0	(180,645)	-100.0%
Road Maintenance CIP Fund	1,887,287	3,200,000	3,712,765	3,712,765	3,535,000	(177,765)	-4.8%
Connector Road I-95 Fund	0	0	309,608	309,608	0	(309,608)	-100.0%
GO Road Program Fund, 2019	32,990,330	40,905,067	87,550,779	19,000,000	0	(87,550,779)	-460.8%
GO Road Program Fund, 2021	56,982,780	0	0	0	0	0	0.0%
GO Road Program Fund, 2023	223,309	0	1,830,007	0	0	(1,830,007)	0.0%
Stormwater Utility Fund	8,238,898	14,395,485	30,380,240	9,237,788	10,384,257	(19,995,983)	-216.5%
Solid Waste Fund	13,850,092	13,874,497	13,878,817	15,214,429	16,610,734	2,731,917	18.0%
Fleet Services Fund	6,147,780	5,422,881	5,864,413	5,573,535	11,496,811	5,632,398	101.1%
<b>Total Funding Source</b>	<b>133,955,038</b>	<b>99,092,850</b>	<b>179,285,140</b>	<b>84,149,011</b>	<b>71,177,840</b>	<b>(108,107,300)</b>	<b>-128.5%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administrative Services Division-FT	15.00	19.00	19.00	0.00
Administrative Services Division-PT	0.00	0.00	0.00	0.00
Engineering & Surveying Svcs Division-FT	11.00	11.00	13.00	2.00
Engineering & Surveying Svcs Division-PT	0.40	0.40	0.40	0.00

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
ROW Beautification Division-FT	26.00	25.00	25.00	0.00
ROW Beautification Division-PT	0.00	0.00	0.00	0.00
Traffic Operations Division-FT	5.00	6.00	6.00	0.00
Traffic Operations Division-PT	0.63	0.63	0.63	0.00
Infrastructure Division-FT	18.19	17.19	17.19	0.00
Infrastructure Division-PT	0.00	0.00	0.00	0.00
Fleet Services Fund-FT	17.00	18.00	18.00	0.00
Fleet Services Fund-PT	0.50	0.00	0.00	0.00
SWU Engineering & Surveying -FT	10.00	8.00	8.00	0.00
SWU Engineering & Surveying -PT	0.00	0.00	0.00	0.00
SWU Customer Services-FT	9.00	10.00	12.00	2.00
SWU Customer Services-PT	0.00	0.00	0.00	0.00
SWU Physical Environment-FT	8.00	18.00	18.00	0.00
SWU Physical Environment-PT	0.00	0.00	0.00	0.00
SWU Infrastructure-FT	10.81	19.81	19.81	0.00
SWU Infrastructure-PT	0.00	0.00	0.00	0.00
<b>Public Works Total</b>	<b>131.53</b>	<b>153.03</b>	<b>157.03</b>	<b>4.00</b>

The FY 2025 Proposed Budget for the Public Works Department includes additional expenditure and personnel changes requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, General Fund - Funded Requests](#) and [FY 2025 Budget Funding Requests Overview Section, All Other Fund Approvals](#).

# UTILITIES

## Mission

Our mission as a utility is to provide superior drinking water and advanced treatment and disposal of wastewater through an effective utilities system ensuring satisfaction of state and federal requirements, reflecting responsible environmental stewardship and striving for 100% customer satisfaction.

The following tables provides a comparison of the FY 2025 Proposed Budget data to prior fiscal years:

## Expenditure Analysis

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
<b>Divisions</b>							
Administration	19,899,341	12,406,352	12,983,278	12,922,752	10,553,328	(2,429,950)	-18.8%
Customer Service	2,030,806	2,215,583	2,238,029	2,160,227	2,194,774	(43,255)	-2.0%
Business Operations	720,147	905,691	931,119	819,475	915,027	(16,092)	-2.0%
Engineering & Plant Operations	1,363,545	1,810,796	2,410,775	2,409,242	1,824,032	(586,743)	-24.4%
Maintenance	1,524,892	2,131,368	3,200,847	2,083,508	2,705,490	(495,357)	-23.8%
Field Services	946,592	1,108,909	1,116,094	1,029,059	1,059,534	(56,560)	-5.5%
Integrated Systems Management	1,153,498	1,444,918	1,459,354	1,423,525	1,413,005	(46,349)	-3.3%
Water Distribution	3,121,442	3,498,786	3,757,570	3,374,639	3,560,690	(196,880)	-5.8%
Water Plant-SRWTF	1,647,770	2,059,866	2,421,451	2,235,017	2,214,666	(206,785)	-9.3%
Water Plant-North Regional	2,083,608	2,793,312	3,588,587	3,245,444	4,830,622	1,242,035	38.3%
Wastewater Collections	2,477,006	3,990,572	5,613,170	5,013,404	4,348,876	(1,264,294)	-25.2%
Wastewater Plant-North Regional	1,886,719	3,043,240	6,604,387	6,176,908	3,311,767	(3,292,620)	-53.3%
Wastewater Plant-South Regional	30,380	962,502	858,419	1,238,107	6,026,377	5,167,958	417.4%
Water Projects	2,628,950	7,443,990	11,015,467	11,015,467	8,178,679	(2,836,788)	-25.8%
Water Services	2,337,407	3,995,588	13,299,483	13,299,483	4,463,646	(8,835,837)	-66.4%
Wastewater Projects	4,842,546	124,168	23,963,867	23,963,867	44,280,349	20,316,482	84.8%
Wastewater Services	3,406,915	2,303,500	12,382,706	11,694,285	5,102,313	(7,280,393)	-62.3%
Combined Water/Wastewater	10,984,050	3,472,302	3,542,302	3,544,580	2,601,985	(940,317)	-26.5%
<b>Total Expenditures</b>	<b>63,085,614</b>	<b>55,711,443</b>	<b>111,386,905</b>	<b>107,648,989</b>	<b>109,585,160</b>	<b>(1,801,745)</b>	<b>-1.7%</b>
<b>Category</b>							
Personnel Services	11,748,534	14,357,654	14,357,654	13,298,585	15,978,285	1,620,631	12.2%
Operating Expenses	9,531,317	12,133,181	17,829,432	13,358,084	18,978,644	1,149,212	8.6%
Capital Outlay	11,977,874	17,005,296	66,984,507	68,780,080	61,539,050	(5,445,457)	-7.9%

DIVISION	FY 2023 ACTUALS	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2024 YEAR-END ESTIMATES	FY 2025 PROPOSED BUDGET	Proposed to Amended Change	Proposed to Amended % Change
Debt Service	7,449,415	3,377,504	3,377,504	3,377,504	3,378,084	580	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	22,378,474	8,837,808	8,837,808	8,834,736	9,711,097	873,289	9.9%
<b>Total Expenditures</b>	<b>63,085,614</b>	<b>55,711,443</b>	<b>111,386,905</b>	<b>107,648,989</b>	<b>109,585,160</b>	<b>(1,801,745)</b>	<b>-1.7%</b>
<b>Funding Source</b>							
Utilities Operating Fund	38,885,746	38,371,895	47,183,080	44,131,307	44,958,188	(2,224,892)	-5.0%
Utilities Connection Fee Fund	1,735,278	6,652,250	8,247,398	8,247,398	12,043,546	3,796,148	46.0%
Utilities Renewal/ Replace Fund	5,821,861	6,463,225	25,916,326	25,229,308	9,985,845	(15,930,481)	-63.1%
Main Line Ext Fee Fund	3,749,427	822,797	3,096,384	3,097,259	1,263,268	(1,833,116)	-59.2%
2016 Util Rev Ref Bd Fund	5,314,170	564,100	564,100	564,100	0	(564,100)	-100.0%
Bond Construction Fund	1,920,000	1,926,028	1,926,028	1,926,028	1,929,332	3,304	0.2%
USA 1 Assessment Fund	2,001	0	0	0	0	0	0.0%
Unit 31 Assessment Fund	4	0	0	0	0	0	0.0%
Utility SRF Loan Fund	4,736,604	3,072	23,084,082	23,084,082	37,925,029	14,840,947	64.3%
2020 Bond Construction Fund	920,523	908,076	1,369,507	1,369,507	1,479,952	110,445	8.1%
<b>Total Funding Source</b>	<b>63,085,614</b>	<b>55,711,443</b>	<b>111,386,905</b>	<b>107,648,989</b>	<b>109,585,160</b>	<b>(1,801,745)</b>	<b>-1.7%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
DIVISION	FY 2024 ORIGINAL BUDGET	FY 2024 AMENDED BUDGET	FY 2025 PROPOSED BUDGET	Proposed to Amended Change
Administration Division-FT	7.00	7.00	7.00	0.00
Administration Division-PT	0.50	0.94	0.94	0.00
Customer Service Division-FT	21.00	21.00	21.00	0.00
Customer Service Division-PT	0.75	0.75	0.75	0.00
Business Operations Division-FT	7.00	7.00	7.00	0.00
Business Operations Division-PT	0.00	0.00	0.00	0.00
Engineering & Construction Division-FT	11.00	11.00	11.00	0.00
Engineering & Construction Division-PT	0.00	0.00	0.00	0.00
Maintenance Division-FT	20.00	20.00	20.00	0.00
Maintenance Division-PT	0.00	0.00	0.00	0.00
Field Services Division-FT	11.00	11.00	11.00	0.00
Field Services Division-PT	0.00	0.00	0.00	0.00
Compliance-FT	11.00	13.00	13.00	0.00
Compliance-PT	1.19	0.75	0.75	0.00

<b>AUTHORIZED PERSONNEL</b>				
<b>DIVISION</b>	<b>FY 2024 ORIGINAL BUDGET</b>	<b>FY 2024 AMENDED BUDGET</b>	<b>FY 2025 PROPOSED BUDGET</b>	<b>Proposed to Amended Change</b>
Water Distribution-FT	26.50	26.50	30.50	4.00
Water Distribution-PT	0.00	0.00	0.00	0.00
Water Plant-South Regional WTF Division-FT	9.00	9.00	9.00	0.00
Water Plant-South Regional WTF Division-PT	0.00	0.00	0.00	0.00
Water Plant-North Regional Division-FT	10.00	10.00	10.00	0.00
Water Plant-North Regional Division-PT	0.00	0.00	0.00	0.00
Wastewater Collections-FT	30.50	30.50	35.50	5.00
Wastewater Collections-PT	0.00	0.00	0.00	0.00
Wastewater Plant-North Regional Division-FT	11.00	11.00	11.00	0.00
Wastewater Plant-North Regional Division-PT	0.00	0.00	0.00	0.00
<b>Utilities Total</b>	<b>185.44</b>	<b>187.44</b>	<b>196.44</b>	<b>9.00</b>

The FY 2025 Proposed Budget for the Utilities Department includes additional expenditure and personnel changes requests. For additional details, please refer to the [FY 2025 Budget Funding Requests Overview Section, All Other Fund Approvals](#).