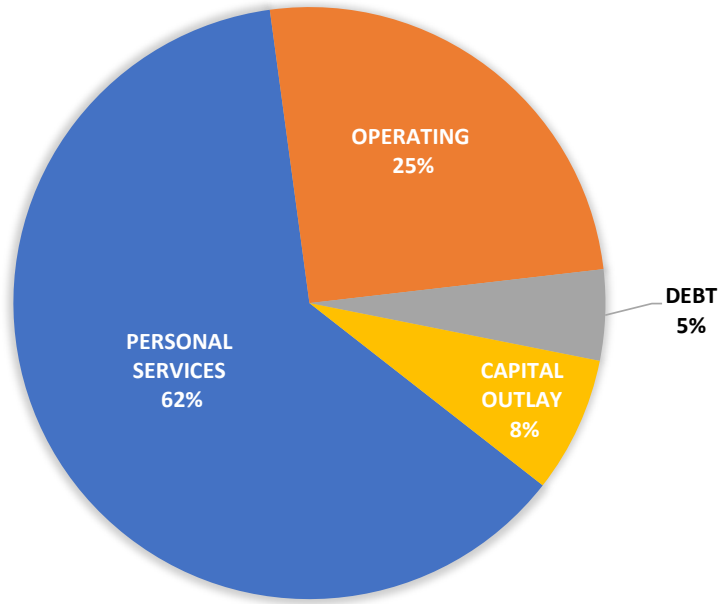
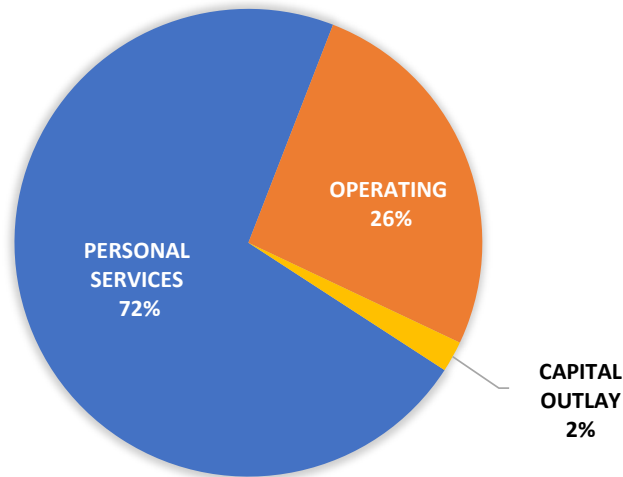


**GENERAL FUND  
FY25 BUDGET ALLOCATION**



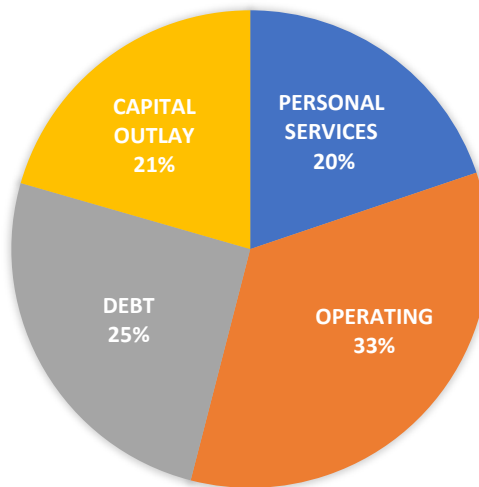
GENERAL FUNDS	NUMBER OF FTEs	PERSONAL SERVICES	OPERATING	DEBT	CAPITAL OUTLAY	TOTAL PROPOSED BUDGET
LEGISLATIVE	7.0	48,443	56,840	-	-	105,283
EXECUTIVE	6.5	946,586	26,355	-	-	972,941
FINANCE	5.5	729,571	174,887	-	-	904,458
LEGAL	-	-	420,000	-	-	420,000
GROWTH MANAGEMENT	6.5	765,325	99,726	-	-	865,051
INFORMATION TECHNOLOGY	5.0	501,764	601,278	-	-	1,103,042
GENERAL GOVERNMENT	1.0	38,127	1,061,708	-	-	1,099,835
FLEET & FACILITY MANAGEMENT	10.5	840,191	1,048,650	-	-	1,888,841
POLICE	42.0	5,979,692	916,942	-	-	6,896,634
FIRE RESCUE	46.5	7,616,910	745,858	-	-	8,362,768
CODE COMPLIANCE	9.0	594,435	168,043	-	-	762,478
PUBLIC WORKS	13.0	1,190,219	2,219,428	-	-	3,409,647
PARKS & RECREATION	10.5	701,026	564,593	-	-	1,265,619
GEN GOVT TRANSFER OUT	-	-	-	1,588,374	2,378,330	3,966,702
<b>GENERAL FUND OPERATING TOTAL</b>	<b>163.0</b>	<b>19,952,289</b>	<b>8,104,308</b>	<b>1,588,374</b>	<b>2,378,330</b>	<b>32,023,299</b>

**BUILDING FUND  
FY25 BUDGET ALLOCATION**



SELF SERVICE FUND	NUMBER OF FTEs	PERSONAL SERVICES	OPERATING	DEBT	CAPITAL OUTLAY	TOTAL PROPOSED BUDGET
<b>BUILDING SERVICES OPERATING FUND</b>	<b>27.50</b>	<b>2,696,961</b>	<b>982,509</b>	<b>-</b>	<b>80,530</b>	<b>3,760,000</b>

**WATER SEWER FUND  
FY25 BUDGET ALLOCATION**



WATER & SEWER FUNDS	NUMBER OF FTEs	PERSONAL SERVICES	OPERATING	DEBT	CAPITAL OUTLAY	TOTAL PROPOSED BUDGET
NORTH PLANT	10.00	1,032,572	2,906,450	-	-	3,939,022
SOUTH PLANT	8.00	836,208	2,043,403	-	-	2,879,611
MARCO ISLAND SEWER PLANT	9.00	938,043	2,548,184	-	-	3,486,227
COLLECTION & DISTRIBUTION	20.00	1,744,427	1,183,760	-	-	2,928,187
OPERATION MAINTENANCE	13.00	1,374,338	409,660	-	-	1,783,998
ADMINISTRATION	7.00	801,590	3,499,288	9,584,427	4,972,500	18,857,805
FINANCIAL SERVICES	7.50	735,634	291,620	-	-	1,027,254
WATER AND SEWER FUND TRANSFERS OUT	-	-	-	-	2,765,000	2,765,000
<b>TOTAL WATER &amp; SEWER OPERATING FUND</b>	<b>74.50</b>	<b>7,462,812</b>	<b>12,882,365</b>	<b>9,584,427</b>	<b>7,737,500</b>	<b>37,667,104</b>