

## 2022- 2023 BUDGET SUMMARY COMPARISON

### MARCH 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			2,680,903	1,412,622.30
Fire			2,024,313	1,021,915.53
Court			126,563	66,883.92
Executive			226,300	110,069.98
General Admin			857,690	431,428.84
Inspection			186,568	100,924.90
GENERAL	\$ 6,151,268	3,917,953.18	\$ 6,102,337	\$3,143,845.47
SANITATION	1,756,000	1,618,140.91	1,644,352	1,125,411.05
STREET	2,066,422	729,066.51	2,066,422	582,602.92
AIRPORT	251,610	63,985.85	250,005	84,967.39
LIBRARY	296,674	298,251.76	283,900	122,637.49
TOURISM	101,111	45,333.85	101,111	21,550.15
BAND	79,437	77,701.52	78,675	26,853.33
PARK	1,723,339	1,435,204.54	1,709,998	585,948.73
PARK CAPITAL IMP		13,403.20	-	154,853.88
MARTIN COMM CENTER	81,000	39,727.94	67,447	26,693.26
HAB CENTER	-		260,000	133,419.69
ECONOMIC DEVELOPMENT	162,000	108,820.48		
ARPA		42,903.19		10,976.36
	<b><u>\$ 12,668,861.00</u></b>	8,390,492.93	<b><u>\$ 12,564,247.00</u></b>	6,019,759.72
	PERCENT RECEIVED	63.77%	PERCENT EXPENDED	42.15%