

2022- 2023 BUDGET SUMMARY COMPARISON

APRIL 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			2,680,903	1,605,287.72
Fire			2,024,313	1,146,788.18
Court			126,563	75,139.23
Executive			226,300	126,938.73
General Admin			857,690	545,854.72
Inspection			186,568	116,491.12
GENERAL	\$ 6,151,268	4,723,247.44	\$ 6,102,337	\$3,616,499.70
SANITATION	1,756,000	1,756,939.00	1,644,352	1,263,384.48
STREET	2,066,422	859,755.64	2,066,422	676,860.91
AIRPORT	251,610	71,255.17	250,005	131,079.11
LIBRARY	296,674	303,553.21	283,900	144,347.39
TOURISM	101,111	45,333.85	101,111	23,236.15
BAND	79,437	80,118.93	78,675	27,588.27
PARK	1,723,339	1,599,946.64	1,709,998	667,676.54
PARK CAPITAL IMP		13,568.20	-	214,941.38
MARTIN COMM CENTER	81,000	44,907.94	67,447	33,433.99
HAB CENTER	-		260,000	156,374.28
ECONOMIC DEVELOPMENT	162,000	110,116.76		
ARPA		53,258.00		10,976.36
	<u>\$ 12,668,861.00</u>	9,662,000.78	<u>\$ 12,564,247.00</u>	6,966,398.56
	PERCENT RECEIVED	73.44%	PERCENT EXPENDED	48.78%