

2022- 2023 BUDGET SUMMARY COMPARISON

JUNE 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			2,680,903	2,031,499.09
Fire			2,024,313	1,492,001.70
Court			126,563	94,204.51
Executive			226,300	162,165.87
General Admin			857,690	759,108.14
Inspection			186,568	145,971.17
GENERAL	\$ 6,151,268	5,338,258.43	\$ 6,102,337	\$4,684,950.48
SANITATION	1,756,000	2,006,556.73	1,644,352	1,474,752.53
STREET	2,066,422	1,094,888.97	2,066,422	960,192.98
AIRPORT	251,610	93,373.08	250,005	169,614.56
LIBRARY	296,674	325,178.22	283,900	400,958.77
TOURISM	101,111	64,259.11	101,111	42,574.89
BAND	79,437	84,337.34	78,675	38,221.08
PARK	1,723,339	1,924,188.09	1,709,998	968,456.91
PARK CAPITAL IMP		35,805.38	-	226,921.38
MARTIN COMM CENTER	81,000	52,276.85	67,447	64,589.00
HAB CENTER	-		260,000	202,283.46
ECONOMIC DEVELOPMENT	162,000	112,698.22		
ARPA		71,010.09		277,281.36
	<u>\$ 12,668,861.00</u>	11,202,830.51	<u>\$ 12,564,247.00</u>	9,510,797.40
	PERCENT RECEIVED	88.43%	PERCENT EXPENDED	75.70%