

2022- 2023 BUDGET SUMMARY COMPARISON

AUGUST 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			2,680,903	2,635,241.90
Fire			2,024,313	1,898,183.98
Court			126,563	110,962.30
Executive			226,300	205,367.18
General Admin			857,690	912,983.42
Inspection			186,568	185,848.27
GENERAL	\$ 6,151,268	6,376,880.30	\$ 6,102,337	\$5,948,587.05
SANITATION	1,756,000	2,702,774.44	1,644,352	1,692,610.38
STREET	2,066,422	1,353,110.55	2,066,422	1,259,752.80
AIRPORT	251,610	123,092.68	250,005	241,743.31
LIBRARY	296,674	343,698.75	283,900	447,589.54
TOURISM	101,111	88,662.27	101,111	61,045.65
BAND	79,437	89,937.77	78,675	64,144.08
PARK	1,723,339	2,269,139.62	1,709,998	1,334,539.07
PARK CAPITAL IMP		360,514.40	-	229,930.52
MARTIN COMM CENTER	81,000	71,261.85	67,447	110,956.19
HAB CENTER	-		260,000	249,038.00
ECONOMIC DEVELOPMENT	162,000	115,538.21		281,405.00
ARPA		79,315.25		10,976.36
	<u>\$ 12,668,861.00</u>	13,973,926.09	<u>\$ 12,564,247.00</u>	11,932,317.95
	PERCENT RECEIVED	100.64%	PERCENT EXPENDED	74.48%