

Total Projected Revenues \$34,714,352
Actual Collected Revenues \$23,455,824

67.57% Collected

Department Expenditures

• Legislative	\$460,198.93	55.59%
• Chief Executive	\$658,606.94	54.02%
• Finance	\$1,416,314.84	26.01%
• Judge/Solicitor	\$126,743.13	91.18%
• IT	\$530,083.14	78.03%
• Human Resources	\$295,811.51	54.79%
• Economic Dev.	\$190,686.55	92.34%
• Fleet Services	\$702,703.52	1,042%
• Police	\$4,817,573.54	47.63%

Department Expenditures

• E911	\$543,294.81	71.08%
• Rec & Leisure	\$1,053,504.20	77.99%
• Public Works	\$1,849,435.68	50.91%
• Public Works Parks	\$83,110.56	60.28%
• PBZ	\$685,991.40	71.07%
• Animal Control	\$71,040.92	54.98%
• Fire EMS	\$1,098,268.33	52.70%
• Fire Admin	\$3,478,609.67	60.29%
• Emergency MGNT	\$241.50	6.90%