

2023-2024 Budget Amendment

Department	Current Budget	AMENDED BUDGET
Legislative Office	\$ 777,050	\$ 547,588
Chief Executive Office	\$ 1,242,600	\$ 1,187,147
Finance	\$ 6,529,856	\$ 3,285,758
Municipal Court	\$ 858,900	\$ 883,001
Information Technology	\$ 1,207,700	\$ 1,541,374
Code Enforcement	\$ 397,532	\$ 349,602
Human Resources	\$ 613,150	\$ 599,674
Economic Development	\$ 352,200	\$ 348,697
Planning and Community Development	\$ 890,239	\$ 869,777
Recreation and Leisure	\$ 2,151,903	\$ 2,009,354
Public Works - Streets	\$ 2,903,237	\$ 3,112,357
Public Works - Parks	\$ 63,200	\$ 59,542
Public Works - Fleet	\$ 509,200	\$ 272,351
Fire - EMS Services	\$ 2,125,734	\$ 2,015,587
Fire - Fire Administration	\$ 7,400,721	\$ 7,893,675
Fire - Emergency Management	\$ 25,700	\$ 20,777
Police Services	\$ 9,848,926	\$ 10,986,606
E-911 Communications	\$ 884,900	\$ 899,676
Animal Control	\$ 112,875	\$ 107,551
Estimated Contingency	\$ 765,408	\$ 1,421,361
Total for General Fund	\$ 39,661,031	\$ 38,411,454
Total Revenue	\$ 39,688,186	\$ 36,318,917
Other Financing Sources	\$ 50,000	\$ 2,092,537
Surplus (Deficit)	\$ 77,154	\$ 0

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	INCREASE (DECREASE)	NOTES
\$	(229,462)	
\$	(55,453)	
\$	(3,244,098)	See contingency below
\$	24,101	
\$	333,674	
\$	(47,930)	
\$	(13,476)	
\$	(3,503)	
\$	(20,462)	
\$	(142,549)	
\$	209,120	
\$	(3,658)	
\$	(236,849)	
\$	(110,147)	
\$	492,954	
\$	(4,923)	
\$	1,137,680	
\$	14,776	
\$	(5,324)	
\$	655,953	
\$	(1,249,577)	
\$	(3,369,269)	
\$	2,042,538	
\$	(77,154)	