

## 2023-2024 Budget Amendment #

Department	Current Budget	AMENDED BUDGET	INCREASE (DECREASE)
Legislative Office	\$ 777,050	\$ 547,588	\$ (229,462)
Chief Executive Office	\$ 1,242,600	\$ 1,187,147	\$ (55,453)
Finance	\$ 6,529,856	\$ 3,285,758	\$ (3,244,098)
Municipal Court	\$ 858,900	\$ 883,001	\$ 24,101
Information Technology	\$ 1,207,700	\$ 1,541,374	\$ 333,674
Code Enforcement	\$ 397,532	\$ 349,602	\$ (47,930)
Human Resources	\$ 613,150	\$ 599,674	\$ (13,476)
Economic Development	\$ 352,200	\$ 348,697	\$ (3,503)
Planning and Community Development	\$ 890,239	\$ 869,777	\$ (20,462)
Recreation and Leisure	\$ 2,151,903	\$ 2,009,354	\$ (142,549)
Public Works - Streets	\$ 2,903,237	\$ 3,112,357	\$ 209,120
Public Works - Parks	\$ 63,200	\$ 59,542	\$ (3,658)
Public Works - Fleet	\$ 509,200	\$ 272,351	\$ (236,849)
Fire - EMS Services	\$ 2,125,734	\$ 2,015,587	\$ (110,147)
Fire - Fire Administration	\$ 7,400,721	\$ 7,893,675	\$ 492,954
Fire - Emergency Management	\$ 25,700	\$ 20,777	\$ (4,923)
Police Services	\$ 9,848,926	\$ 10,986,606	\$ 1,137,680
E-911 Communications	\$ 884,900	\$ 899,676	\$ 14,776
Animal Control	\$ 112,875	\$ 107,551	\$ (5,324)
Estimated Contingency	\$ 765,408	\$ 1,421,361	\$ 655,953
<b>Total for General Fund</b>	<b>\$ 39,661,031</b>	<b>\$ 38,411,454</b>	<b>\$ (1,249,577)</b>
<b>Total Revenue</b>	<b>\$ 39,688,186</b>	<b>\$ 36,318,917</b>	<b>\$ (3,369,269)</b>
<b>Other Financing Sources</b>	<b>\$ 50,000</b>	<b>\$ 2,092,537</b>	<b>\$ 2,042,538</b>
<b>Surplus (Deficit)</b>	<b>\$ 77,154</b>	<b>\$ 0</b>	<b>\$ (77,154)</b>