

	<u>FY 18</u>	<u>FY 22</u>	<u>\$ increase</u> <u>from FY 18-FY 22</u>	<u>% change</u> <u>from FY 18-FY 22</u>	<u>FY 28</u>
<u>Expenditures</u>					
Administration Department	944,656	1,041,557	96,901	10.26%	1,148,398
Code Enforcement & Inspections Dept	245,974	324,981	79,007	32.12%	429,365
Fire Dpartment	691,767	964,378	272,611	39.41%	1,344,419
Ocean Rescue Services	161,550	176,000	14,450	8.94%	191,742
Police Department	1,468,688	1,818,315	349,627	23.81%	2,251,172
Public Works Department	389,150	576,770	187,620	48.21%	854,847
Sanitation Services	650,166	826,717	176,551	27.15%	1,051,210
Total	4,551,951	5,728,718	1,176,767	25.85%	7,271,154

<u>Revenues</u>					
Property Taxes- Current Year	2,928,270	3,159,663	231,393	7.90%	3,409,341
NCVTS- Current Year	102,375	108,604	6,229	6.08%	115,212
Subtotal: Property and Vehicle Taxes	3,030,645	3,268,267	237,622	7.84%	3,524,553
Land Transfer	248,575	570,551	321,976	129.53%	261,004
Local Option Sales Tax	964,512	1,347,088	382,576	39.67%	1,881,414
Occupancy Tax	1,014,531	1,471,890	457,359	45.08%	2,135,430
Building Permits & Fees	156,815	169,578	12,763	8.14%	183,380
	2,384,433	3,559,107	1,174,674	49.26%	4,461,227
Subtotal General Fund Revenues	5,415,078	6,827,374	1,412,296		7,985,780

	<u>FY 17-18</u> <u>Total</u>	<u>FY 18-19</u> <u>Total</u>	<u>FY 19-20</u> <u>Total</u>	<u>FY 20-21</u> <u>Total</u>	<u>FY 21-22</u> <u>Total</u>
Public Works Department - Streets	1,419,636	1,078,281	1,623,753	1,134,814	208,675
Streets/Multi-Use Paths	497,482	1,007,724	1,032,488	688,008	156,547
Beach Nourishment	922,154	70,557	88,998	446,806	52,128
Storm Cleanup			502,267		

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
use of FB to balance the budget	0	0	1,325,614	0	1,275,019	365,309