

| <b>Department</b>               | <b>2023 Budget</b>       |
|---------------------------------|--------------------------|
| Governing Body                  | 43,875.20                |
| Mayor                           | 25,687.95                |
| Finance Adminstration           | 563,624.79               |
| Sanitation/Recycling            | 801,450.00               |
| Police                          | 2,462,731.40             |
| Fire                            | 1,202,826.39             |
| Animal Control                  | 201,507.13               |
| Public Works                    | 1,414,512.61             |
| Recreation                      | 1,158,983.24             |
| Building Department             | 107,348.71               |
| Downtown Development            | 386,467.39               |
| Airport                         | 541,200.00               |
| Hotel/Motel tax expense         | 95,000.00                |
| Cultural arts                   | 12,400.00                |
| <br>Total                       | <br>9,017,614.81         |
| <br><br>Total Estimated Revenue | <br><br>9,017,614.81     |
| <br><br><br>Water Department    | <br><br><br>2,409,999.99 |
| <br><br><br>Water Revenue       | <br><br><br>2,409,999.99 |