

Consolidated Budget Report Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Property Taxes	38,835,198	41,500,366	41,843,619	44,408,246
Intergov Revenue	42,906,533	37,582,394	38,046,726	38,562,184
Grant Revenue	60,899,283	42,915,539	37,614,216	57,827,211
Fees, Fines, Charges	15,744,765	18,365,302	9,889,808	10,758,870
Licenses And Permits	3,349,946	1,300,909	1,158,103	1,300,942
Misc Revenue	42,018,825	2,041,811	5,216,731	3,077,073
Interfund Revenue	9,562,628	13,694,098	6,575,098	12,994,921
Revenues Total	213,317,178	157,400,419	140,344,302	168,929,447
Expenditures				
Personnel	60,875,442	67,429,264	56,665,459	67,127,405
Commodities	3,548,481	3,727,441	4,136,006	4,695,556
Services	62,725,985	69,368,670	59,765,544	70,455,649
Capital	12,233,843	67,506,335	40,928,581	61,086,258
Interfund Expense	9,487,701	13,394,537	7,217,613	7,147,152
Debt	2,632,500	4,907,172	4,682,592	4,707,492
Expenditures Total	151,503,951	226,333,419	173,395,795	215,219,512