

## 2023-2024 BUDGET SUMMARY COMPARISON

NOVEMBER 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	521,185.67
Fire			2,244,147	278,472.13
Court			123,126	19,321.43
Executive			335,834	49,307.44
General Admin			884,428	132,662.78
Inspection			209,302	37,190.34
GENERAL	\$ 6,920,300	1,354,268.33	\$ 6,877,388	\$1,038,139.79
SANITATION	1,645,925	184,453.96	2,126,212	188,111.35
STREET	2,013,895	351,504.34	1,978,480	984,655.53
AIRPORT	127,900	25,730.14	166,966	70,778.98
LIBRARY	294,085	18,213.43	308,000	70,025.35
TOURISM	90,000	7,570.10	90,000	7,666.57
BAND	97,200	2,029.58	92,362	1,179.75
PARK	1,934,300	303,226.19	1,799,686	247,667.71
PARK CAPITAL IMP	-	5,245.00	-	244,337.00
MARTIN COMM CENTER	74,000	19,162.50	67,292	8,940.54
HAB CENTER	-	-	275,000	47,377.77
ECONOMIC DEVELOPMENT	97,000	158,745.20	-	55,000.00
ARPA		-	850,000	0.00
	<b><u>\$ 13,294,605.00</u></b>	2,430,148.77	<b><u>\$ 14,631,386.00</u></b>	2,963,880.34
	PERCENT RECEIVED	18.28%	PERCENT EXPENDED	20.26%