

## 2023-2024 BUDGET SUMMARY COMPARISON

DECEMBER 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	736,196.03
Fire			2,244,147	422,825.92
Court			123,126	27,821.34
Executive			335,834	73,917.80
General Admin			884,428	211,548.01
Inspection			209,302	53,263.15
GENERAL	\$ 6,920,300	1,858,933.35	\$ 6,877,388	\$1,525,572.25
SANITATION	1,645,925	277,613.10	2,126,212	282,183.27
STREET	2,013,895	468,242.22	1,978,480	1,084,814.14
AIRPORT	127,900	35,845.94	166,966	151,225.40
LIBRARY	294,085	61,648.26	308,000	105,216.86
TOURISM	90,000	29,646.96	90,000	9,612.34
BAND	97,200	14,431.40	92,362	7,452.07
PARK	1,934,300	483,487.47	1,799,686	342,003.78
PARK CAPITAL IMP	-	5,245.00	-	248,796.64
MARTIN COMM CENTER	74,000	23,041.94	67,292	15,573.64
HAB CENTER	-	-	275,000	70,762.29
ECONOMIC DEVELOPMENT	97,000	159,515.38	-	55,000.00
ARPA	-	-	850,000	14,300.00
	<b><u>\$ 13,294,605.00</u></b>	3,417,651.02	<b><u>\$ 14,631,386.00</u></b>	3,912,512.68
	PERCENT RECEIVED	25.71%	PERCENT EXPENDED	26.74%