

## 2023-2024 BUDGET SUMMARY COMPARISON

JANUARY 2024

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	959,903.45
Fire			2,244,147	621,080.40
Court			123,126	36,521.72
Executive			335,834	110,273.85
General Admin			884,428	299,687.40
Inspection			209,302	71,437.00
GENERAL	\$ 6,920,300	3,428,661.36	\$ 6,877,388	\$2,098,903.82
SANITATION	1,645,925	385,681.54	2,126,212	376,347.18
STREET	2,013,895	592,154.65	1,978,480	1,180,783.92
AIRPORT	127,900	46,425.95	166,966	199,911.95
LIBRARY	294,085	278,289.95	308,000	132,212.74
TOURISM	90,000	45,272.13	90,000	17,087.40
BAND	97,200	74,360.39	92,362	11,338.79
PARK	1,934,300	942,906.25	1,799,686	427,510.02
PARK CAPITAL IMP	-	5,265.00	-	252,705.76
MARTIN COMM CENTER	74,000	29,106.94	67,292	21,192.72
HAB CENTER	-	3,401.00	275,000	117,284.31
ECONOMIC DEVELOPMENT	97,000	161,150.70	-	55,000.00
ARPA		39,937.84	850,000	43,843.67
	<b><u>\$ 13,294,605.00</u></b>	6,032,613.70	<b><u>\$ 14,631,386.00</u></b>	4,934,122.28
	PERCENT RECEIVED	45.38%	PERCENT EXPENDED	33.72%