

2023-2024 BUDGET SUMMARY COMPARISON

FEBRUARY 2024

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	1,172,078.80
Fire			2,244,147	763,983.90
Court			123,126	45,040.65
Executive			335,834	133,896.85
General Admin			884,428	351,593.93
Inspection			209,302	86,910.29
GENERAL	\$ 6,920,300	3,843,659.05	\$ 6,877,388	\$2,553,504.42
SANITATION	1,645,925	482,010.80	2,126,212	464,393.72
STREET	2,013,895	707,696.21	1,978,480	1,279,586.51
AIRPORT	127,900	53,024.58	166,966	256,189.11
LIBRARY	294,085	285,992.07	308,000	152,009.86
TOURISM	90,000	67,317.89	90,000	24,270.53
BAND	97,200	77,772.73	92,362	21,716.56
PARK	1,934,300	1,069,197.53	1,799,686	504,923.23
PARK CAPITAL IMP	-	5,325.00	-	277,483.26
MARTIN COMM CENTER	74,000	41,172.44	67,292	27,533.68
HAB CENTER	-	3,401.00	275,000	118,684.31
ECONOMIC DEVELOPMENT	97,000	161,779.51	-	55,000.00
ARPA		49,448.03	850,000	46,908.75
	<u>\$ 13,294,605.00</u>	6,847,796.84	<u>\$ 14,631,386.00</u>	5,782,203.94
	PERCENT RECEIVED	51.51%	PERCENT EXPENDED	39.52%