

2023-2024 BUDGET SUMMARY COMPARISON

MARCH 2024

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	1,489,285.63
Fire			2,244,147	958,279.86
Court			123,126	58,862.88
Executive			335,834	164,924.96
General Admin			884,428	419,531.88
Inspection			209,302	107,168.29
GENERAL	\$ 6,920,300	4,234,638.38	\$ 6,877,388	\$3,198,053.50
SANITATION	1,645,925	582,612.31	2,126,212	562,852.74
STREET	2,013,895	810,009.94	1,978,480	1,434,723.74
AIRPORT	127,900	64,082.01	166,966	297,203.41
LIBRARY	294,085	292,196.92	308,000	179,886.07
TOURISM	90,000	71,109.71	90,000	29,220.02
BAND	97,200	80,890.81	92,362	36,447.07
PARK	1,934,300	1,216,565.50	1,799,686	619,949.16
PARK CAPITAL IMP	-	5,470.00	-	540,969.88
MARTIN COMM CENTER	74,000	53,749.94	67,292	33,323.60
HAB CENTER	-	3,401.00	275,000	141,945.32
ECONOMIC DEVELOPMENT	97,000	162,447.37	-	55,000.00
ARPA		59,389.39	850,000	63,867.40
	<u>\$ 13,294,605.00</u>	7,636,563.28	<u>\$ 14,631,386.00</u>	7,193,441.91
	PERCENT RECEIVED	57.44%	PERCENT EXPENDED	49.16%