

2023-2024 BUDGET SUMMARY COMPARISON

MAY 2024

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	2,030,317.07
Fire			2,244,147	1,423,814.43
Court			123,126	77,658.15
Executive			335,834	212,579.77
General Admin			884,428	620,587.38
Inspection			209,302	148,784.48
GENERAL	\$ 6,920,300	5,381,190.42	\$ 6,877,388	\$4,513,741.28
SANITATION	1,645,925	769,174.78	2,126,212	767,657.90
STREET	2,013,895	1,026,092.76	1,978,480	1,713,631.09
AIRPORT	127,900	80,765.06	166,966	397,160.45
LIBRARY	294,085	311,364.92	308,000	235,966.76
TOURISM	90,000	89,749.94	90,000	57,427.99
BAND	97,200	84,320.19	92,362	52,606.23
PARK	1,934,300	1,527,381.16	1,799,686	946,896.86
PARK CAPITAL IMP	-	6,614.00	-	805,566.60
MARTIN COMM CENTER	74,000	62,979.44	67,292	44,299.03
HAB CENTER	-	3,401.00	275,000	188,467.34
ECONOMIC DEVELOPMENT	97,000	163,108.08	-	63,800.00
ARPA		59,389.39	850,000	391,084.47
	<u>\$ 13,294,605.00</u>	9,565,531.14	<u>\$ 14,631,386.00</u>	10,178,306.00
	PERCENT RECEIVED	71.95%	PERCENT EXPENDED	69.56%