

2023-2024 BUDGET SUMMARY COMPARISON

JUNE 2024

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,080,551	2,211,251.37
Fire			2,244,147	1,576,328.92
Court			123,126	86,805.29
Executive			335,834	223,619.64
General Admin			884,428	897,667.28
Inspection			209,302	211,064.74
GENERAL	\$ 6,920,300	6,085,119.75	\$ 6,877,388	\$5,206,737.24
SANITATION	1,645,925	1,008,522.76	2,126,212	1,624,754.13
STREET	2,013,895	1,900,762.51	1,978,480	1,060,061.20
AIRPORT	127,900	143,872.93	166,966	486,433.52
LIBRARY	294,085	318,037.47	308,000	260,877.93
TOURISM	90,000	90,872.46	90,000	73,425.20
BAND	97,200	86,674.31	92,362	62,459.73
PARK	1,934,300	1,734,699.66	1,799,686	1,163,028.79
PARK CAPITAL IMP	-	6,829.00	-	808,592.70
MARTIN COMM CENTER	74,000	65,989.44	67,292	55,985.11
HAB CENTER	-	3,401.00	275,000	211,728.35
ECONOMIC DEVELOPMENT	97,000	163,779.92	-	65,050.00
ARPA		59,389.39	850,000	1,939,917.76
	<u>\$ 13,294,605.00</u>	11,667,950.60	<u>\$ 14,631,386.00</u>	13,019,051.66
	PERCENT RECEIVED	87.76%	PERCENT EXPENDED	88.98%