

## 2024-2025 BUDGET SUMMARY COMPARISON

### OCTOBER 2024

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	312,024.23
Fire			2,257,779	150,838.75
Court			153,087	12,023.48
Executive			279,852	25,292.23
General Admin			1,186,295	59,386.08
Inspection			230,368	19,136.05
GENERAL	\$ 7,361,176	323,855.05	\$ 7,327,447	\$578,700.82
SANITATION	1,115,075	91,178.26	1,749,388	98,343.44
STREET	1,834,580	131,151.38	1,671,790	118,935.55
AIRPORT	126,000	13,685.78	657,530	26,089.53
LIBRARY	317,350	16,148.48	315,320	22,704.87
TOURISM	120,000	988.65	106,664	4,037.99
SEWER ASSESS COLLECTED	-	-	-	0.00
BAND	114,000	1,862.77	109,589	1,944.56
PARK	2,180,400	148,811.18	1,772,357	138,484.12
PARK CAPITAL IMP	-	2,990.00	-	81,250.00
MARTIN COMM CENTER	91,200	8,267.00	73,664	3,150.83
HAB CENTER	-	-	285,000	23,291.00
CITY OFFICE REVIT	-	-	-	0.00
ECONOMIC DEVELOPMENT	136,700	116,933.35	-	0.00
	<b><u>\$ 13,396,481.00</u></b>	855,871.90	<b><u>\$ 14,068,749.00</u></b>	1,096,932.71
	PERCENT RECEIVED	6.39%	PERCENT EXPENDED	7.80%