

2024-2025 BUDGET SUMMARY COMPARISON

JANUARY

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	1,348,685.43
Fire			2,257,779	813,843.04
Court			153,087	46,470.91
Executive			279,852	120,744.12
General Admin			1,186,295	355,881.66
Inspection			230,368	74,272.93
GENERAL	\$ 7,361,176	3,247,742.24	\$ 7,327,447	\$2,759,898.09
SANITATION	1,115,075	367,658.86	1,749,388	409,428.68
STREET	1,834,580	493,527.20	1,671,790	603,882.86
AIRPORT	126,000	260,172.93	657,530	3,124,052.20
LIBRARY	317,350	280,609.33	315,320	109,468.52
TOURISM	120,000	29,639.08	106,664	21,363.26
SEWER ASSESS COLLECTED	-	7,919.12	-	0.00
BAND	114,000	73,429.36	109,589	36,651.11
PARK	2,180,400	875,047.39	1,772,357	556,887.46
PARK CAPITAL IMP	-	3,004.00	-	100,846.25
MARTIN COMM CENTER	91,200	31,293.50	73,664	22,937.08
HAB CENTER	-	-	285,000	92,702.75
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	119,460.34	-	842.00
	<u>\$ 13,396,481.00</u>	5,789,503.35	<u>\$ 14,068,749.00</u>	7,839,046.58
	PERCENT RECEIVED	43.22%	PERCENT EXPENDED	55.72%