

2024-2025 BUDGET SUMMARY COMPARISON

FEBRUARY

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	1,525,388.32
Fire			2,257,779	916,636.02
Court			153,087	55,120.93
Executive			279,852	139,123.42
General Admin			1,186,295	404,602.85
Inspection			230,368	87,312.30
GENERAL	\$ 7,361,176	3,660,335.77	\$ 7,327,447	\$3,128,183.84
SANITATION	1,115,075	463,085.09	1,749,388	497,483.77
STREET	1,834,580	615,500.54	1,671,790	674,808.64
AIRPORT	126,000	270,830.96	657,530	3,154,654.46
LIBRARY	317,350	287,805.33	315,320	132,801.38
TOURISM	120,000	50,246.15	106,664	29,374.90
SEWER ASSESS COLLECTED	-	-	-	0.00
BAND	114,000	76,060.71	109,589	28,896.84
PARK	2,180,400	983,337.02	1,772,357	613,405.73
PARK CAPITAL IMP	-	3,004.00	-	100,846.25
MARTIN COMM CENTER	91,200	37,877.06	73,664	26,567.53
HAB CENTER	-	-	285,000	115,532.50
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	120,125.57	-	184,574.38
	<u>\$ 13,396,481.00</u>	6,568,208.20	<u>\$ 14,068,749.00</u>	8,687,216.54
	PERCENT RECEIVED	49.03%	PERCENT EXPENDED	61.75%