

2024-2025 BUDGET SUMMARY COMPARISON

MARCH

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	1,731,015.86
Fire			2,257,779	1,070,825.52
Court			153,087	67,512.31
Executive			279,852	163,277.24
General Admin			1,186,295	457,489.84
Inspection			230,368	101,967.63
GENERAL	\$ 7,361,176	4,049,202.73	\$ 7,327,447	\$3,592,088.40
SANITATION	1,115,075	550,732.23	1,749,388	590,489.85
STREET	1,834,580	715,517.65	1,671,790	761,166.41
AIRPORT	126,000	280,351.70	657,530	3,175,881.82
LIBRARY	317,350	293,204.07	315,320	159,992.13
TOURISM	120,000	50,246.15	106,664	35,618.08
SEWER ASSESS COLLECTED	-	7,919.12	-	0.00
BAND	114,000	76,952.16	109,589	29,490.59
PARK	2,180,400	1,121,808.87	1,772,357	687,733.49
PARK CAPITAL IMP	-	3,004.00	-	100,846.25
MARTIN COMM CENTER	91,200	50,058.06	73,664	31,730.25
HAB CENTER	-	-	285,000	138,362.25
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	120,125.57	-	184,574.38
	<u>\$ 13,396,481.00</u>	7,319,122.31	<u>\$ 14,068,749.00</u>	9,488,060.22
	PERCENT RECEIVED	54.63%	PERCENT EXPENDED	67.44%