

2024-2025 BUDGET SUMMARY COMPARISON

APRIL

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	1,959,900.12
Fire			2,257,779	1,225,029.24
Court			153,087	78,847.21
Executive			279,852	187,446.10
General Admin			1,186,295	552,504.30
Inspection			230,368	133,748.46
GENERAL	\$ 7,361,176	4,946,446.94	\$ 7,327,447	\$4,137,475.43
SANITATION	1,115,075	642,031.05	1,749,388	685,647.44
STREET	1,834,580	842,728.98	1,671,790	850,719.21
AIRPORT	126,000	3,156,038.52	657,530	3,208,529.91
LIBRARY	317,350	310,229.87	315,320	184,451.23
TOURISM	120,000	58,419.71	106,664	41,392.22
SEWER ASSESS COLLECTED	-	7,919.12	-	0.00
BAND	114,000	80,576.80	109,589	30,524.55
PARK	2,180,400	1,274,760.20	1,772,357	784,598.12
PARK CAPITAL IMP	-	3,304.00	-	100,846.25
MARTIN COMM CENTER	91,200	58,522.06	73,664	36,182.29
HAB CENTER	-	-	285,000	161,192.00
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	120,640.16	-	184,574.38
	<u>\$ 13,396,481.00</u>	11,501,617.41	<u>\$ 14,068,749.00</u>	10,406,219.35
	PERCENT RECEIVED	85.86%	PERCENT EXPENDED	73.97%