

2024-2025 BUDGET SUMMARY COMPARISON

MAY

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	2,267,057.71
Fire			2,257,779	1,497,756.54
Court			153,087	89,914.93
Executive			279,852	211,824.82
General Admin			1,186,295	751,384.45
Inspection			230,368	186,718.14
GENERAL	\$ 7,361,176	5,279,083.79	\$ 7,327,447	\$5,004,656.59
SANITATION	1,115,075	735,647.13	1,749,388	814,187.88
STREET	1,834,580	973,714.22	1,671,790	1,064,010.20
AIRPORT	126,000	3,441,718.14	657,530	3,239,195.67
LIBRARY	317,350	314,822.18	315,320	230,583.79
TOURISM	120,000	77,873.21	106,664	50,855.65
SEWER ASSESS COLLECTED	-	7,919.12	-	0.00
BAND	114,000	83,030.12	109,589	38,939.12
PARK	2,180,400	1,450,081.04	1,772,357	1,029,837.97
PARK CAPITAL IMP	-	3,304.00	-	100,846.25
MARTIN COMM CENTER	91,200	64,967.06	73,664	42,725.06
HAB CENTER	-	3,401.00	285,000	184,021.75
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	121,006.09	-	184,574.38
	<u>\$ 13,396,481.00</u>	12,556,567.10	<u>\$ 14,068,749.00</u>	11,984,520.63
	PERCENT RECEIVED	93.73%	PERCENT EXPENDED	85.19%