

2024-2025 BUDGET SUMMARY COMPARISON

JULY

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	2,750,941.75
Fire			2,257,779	1,833,660.34
Court			153,087	112,215.46
Executive			279,852	262,419.41
General Admin			1,186,295	893,860.94
Inspection			230,368	207,302.63
GENERAL	\$ 7,361,176	6,477,647.36	\$ 7,327,447	\$6,060,400.53
SANITATION	1,115,075	925,267.05	1,749,388	1,528,323.79
STREET	1,834,580	1,743,605.66	1,671,790	1,727,882.99
AIRPORT	126,000	3,510,931.27	657,530	3,308,494.24
LIBRARY	317,350	322,127.68	315,320	295,160.92
TOURISM	120,000	32,033.33	106,664	80,033.00
SEWER ASSESS COLLECTED	-	8,115.14	-	0.00
BAND	114,000	87,581.21	109,589	67,498.21
PARK	2,180,400	1,888,817.13	1,772,357	1,445,241.45
PARK CAPITAL IMP	-	3,304.00	-	100,846.25
MARTIN COMM CENTER	91,200	82,860.06	73,664	66,312.24
HAB CENTER	-	3,401.00	285,000	229,681.25
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	121,722.68	-	184,574.38
	<u>\$ 13,396,481.00</u>	15,207,413.57	<u>\$ 14,068,749.00</u>	15,094,535.57
	PERCENT RECEIVED	113.52%	PERCENT EXPENDED	107.29%