

## 2024-2025 BUDGET SUMMARY COMPARISON

### AUGUST

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			3,220,066	2,984,674.23
Fire			2,257,779	1,989,819.41
Court			153,087	130,197.08
Executive			279,852	26,116.33
General Admin			1,186,295	976,582.29
Inspection			230,368	207,617.69
GENERAL	\$ 7,361,176	6,799,792.13	\$ 7,327,447	\$6,315,007.03
SANITATION	1,115,075	1,015,952.00	1,749,388	1,627,464.93
STREET	1,834,580	1,872,914.51	1,671,790	2,024,469.88
AIRPORT	126,000	3,536,771.37	657,530	3,313,142.14
LIBRARY	317,350	325,885.42	315,320	322,448.23
TOURISM	120,000	110,304.20	106,664	87,420.63
SEWER ASSESS COLLECTED	-	8,115.14	-	4,975.20
BAND	114,000	89,748.63	109,589	84,744.94
PARK	2,180,400	2,059,725.24	1,772,357	1,625,356.61
PARK CAPITAL IMP	-	3,304.00	-	100,846.25
MARTIN COMM CENTER	91,200	89,356.56	73,664	69,603.18
HAB CENTER	-	3,401.00	285,000	252,503.26
CITY OFFICE REVIT	-	-	-	86.32
ECONOMIC DEVELOPMENT	136,700	122,066.20	-	184,574.38
	<b><u>\$ 13,396,481.00</u></b>	16,037,336.40	<b><u>\$ 14,068,749.00</u></b>	16,012,642.98
	PERCENT RECEIVED	119.71%	PERCENT EXPENDED	113.82%