

## 2025-2026 BUDGET SUMMARY COMPARISON

### OCTOBER

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
	Original	Amended	Original	Amended
Police			3,329,597	229,445.32
Fire			2,318,958	127,972.54
Court			144,926	8,726.95
Executive			355,200	22,899.45
General Admin			1,098,414	58,996.51
Inspection			100,000	9,261.68
GENERAL	\$ 7,414,391	919,471.19	\$ 7,347,095	\$457,302.45
SANITATION	1,105,075	87,016.11	1,417,045	89,105.97
STREET	918,590	85,361.19	1,607,789	330,411.14
AIRPORT	114,015	41,612.89	158,383	4,762.07
LIBRARY	315,500	6,105.72	325,207	18,000.66
TOURISM	107,400	-	102,523	32,333.00
SEWER ASSESS COLLECTED	-	-	-	0.00
BAND	85,123	140.83	90,473	635.04
PARK	4,249,400	1,132,850.63	4,105,956	1,393,109.96
PARK CAPITAL IMP	-	20.00	-	0.00
MARTIN COMM CENTER	62,300	7,145.00	69,473	2,477.59
HAB CENTER	-	-	280,000	257,177.99
CITY OFFICE REVIT	-	-	-	0.00
ECONOMIC DEVELOPMENT	119,000	116,681.81	4,902	0.00
	<b><u><u>\$ 14,490,794.00</u></u></b>	2,396,405.37	<b><u><u>\$ 15,508,846.00</u></u></b>	2,585,315.87
	PERCENT RECEIVED	16.54%	PERCENT EXPENDED	16.67%