

2025-2026 BUDGET SUMMARY COMPARISON

NOVEMBER

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
	Original	Amended	Original	Amended
Police			3,329,597	618,156.15
Fire			2,318,958	313,345.44
Court			144,926	22,701.20
Executive			355,200	53,732.59
General Admin			1,098,414	172,717.23
Inspection			100,000	16,121.68
GENERAL	\$ 7,414,391	1,265,377.43	\$ 7,347,095	\$1,196,774.29
SANITATION	1,105,075	182,915.17	1,417,045	186,301.33
STREET	918,590	174,650.61	1,607,789	438,493.63
AIRPORT	114,015	52,974.53	158,383	28,620.98
LIBRARY	315,500	13,409.62	325,207	45,573.38
TOURISM	107,400	29,868.30	102,523	39,948.48
SEWER ASSESS COLLECTED	-	-	-	0.00
BAND	85,123	1,715.29	90,473	1,318.72
PARK	4,249,400	1,242,530.85	4,105,956	1,761,210.29
MARTIN COMM CENTER	62,300	12,145.50	69,473	8,353.33
HAB CENTER	-	-	280,000	45,644.02
CITY OFFICE REVIT	-	-	-	0.00
ECONOMIC DEVELOPMENT	119,000	116,983.28	4,902	0.00
	<u><u>\$ 14,490,794.00</u></u>	3,092,570.58	<u><u>\$ 15,508,846.00</u></u>	3,752,238.45
	PERCENT RECEIVED	21.34%	PERCENT EXPENDED	24.19%