

## 2025-2026 BUDGET SUMMARY COMPARISON

### DECEMBER

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
	Original	Amended	Original	Amended
Police			3,329,597	851,360.57
Fire			2,318,958	459,541.21
Court			144,926	34,914.51
Executive			355,200	82,501.88
General Admin			1,098,414	247,959.11
Inspection			100,000	18,096.68
GENERAL	\$ 7,414,391	1,769,560.96	\$ 7,347,095	\$1,694,373.96
SANITATION	1,105,075	264,369.08	1,417,045	280,251.33
STREET	918,590	262,018.52	1,607,789	546,848.85
AIRPORT	114,015	77,515.76	158,383	55,162.20
LIBRARY	315,500	58,860.76	325,207	73,752.80
TOURISM	107,400	30,503.47	102,523	47,726.61
SEWER ASSESS COLLECTED	-	-	-	0.00
BAND	85,123	12,644.87	90,473	3,016.50
PARK	4,249,400	1,431,614.23	4,105,956	2,613,351.55
MARTIN COMM CENTER	62,300	17,509.00	69,473	17,273.41
HAB CENTER	-	-	280,000	68,466.03
CITY OFFICE REVIT	-	-	-	0.00
ECONOMIC DEVELOPMENT	119,000	117,601.57	4,902	0.00
	<u><u>\$ 14,490,794.00</u></u>	4,042,198.22	<u><u>\$ 15,508,846.00</u></u>	5,400,223.24
	PERCENT RECEIVED	27.89%	PERCENT EXPENDED	34.82%