

## 2025-2026 BUDGET SUMMARY COMPARISON

### JANUARY

FUND	REVENUES Original	CURRENT REVENUES Amended	EXPENDITURES Original	CURRENT EXPENDITURES Amended
Police			3,329,597	1,122,317.31
Fire			2,318,958	680,323.42
Court			144,926	48,409.77
Executive			355,200	116,368.42
General Admin			1,098,414	383,410.87
Inspection			100,000	41,556.68
GENERAL	\$ 7,414,391	3,047,577.11	\$ 7,347,095	\$2,392,386.47
SANITATION	1,105,075	375,976.24	1,417,045	377,674.52
STREET	918,590	340,622.00	1,607,789	693,507.38
AIRPORT	114,015	98,904.11	158,383	231,951.02
LIBRARY	315,500	291,952.89	325,207	292,094.08
TOURISM	107,400	34,538.52	102,523	69,966.22
SEWER ASSESS COLLECTED	-	7,560.30	-	0.00
BAND	85,123	74,359.33	90,473	11,414.37
PARK	4,249,400	1,933,219.02	4,105,956	2,753,425.31
MARTIN COMM CENTER	62,300	28,297.50	69,473	21,454.34
HAB CENTER	-	-	280,000	91,288.01
CITY OFFICE REVIT	-	-	-	0.00
ECONOMIC DEVELOPMENT	119,000	118,242.09	4,902	0.00
	<u><u>\$ 14,490,794.00</u></u>	6,351,249.11	<u><u>\$ 15,508,846.00</u></u>	6,935,161.72
	PERCENT RECEIVED	43.83%	PERCENT EXPENDED	44.72%