

2025-2026 BUDGET SUMMARY COMPARISON

MARCH

FUND	REVENUES Original	CURRENT REVENUES Amended	EXPENDITURES Original	CURRENT EXPENDITURES Amended
Police			3,329,597	1,648,712.07
Fire			2,318,958	1,127,399.57
Court			144,926	74,892.80
Executive			355,200	173,633.72
General Admin			1,098,414	550,373.93
Inspection			100,000	61,275.03
GENERAL	\$ 7,414,391	4,590,255.30	\$ 7,347,095	\$3,636,287.12
SANITATION	1,105,075	651,198.32	1,417,045	568,267.25
STREET	918,590	541,942.22	1,607,789	942,932.89
AIRPORT	114,015	330,343.55	158,383	260,066.83
LIBRARY	315,500	306,522.80	325,207	163,560.60
TOURISM	107,400	57,297.54	102,523	70,541.22
SEWER ASSESS COLLECTED	-	8,503.67	-	0.00
BAND	85,123	80,041.32	90,473	13,162.66
PARK	4,249,400	3,866,139.37	4,105,956	3,983,539.57
MARTIN COMM CENTER	62,300	43,530.96	69,473	31,843.36
HAB CENTER	-	-	280,000	136,500.66
CITY OFFICE REVIT	-	-	-	0.00
ECONOMIC DEVELOPMENT	119,000	119,583.55	4,902	0.00
	\$ 14,490,794.00	10,595,358.60	\$ 15,508,846.00	9,806,702.16
	PERCENT RECEIVED	73.12%	PERCENT EXPENDED	63.23%