

2025-2026 BUDGET SUMMARY COMPARISON

MAY

FUND	REVENUES		EXPENDITURES	
	Original	Amended	Original	Amended
Police			3,329,597	2,153,642.55
Fire			2,318,958	1,462,730.30
Court			144,926	96,715.06
Executive			355,200	233,343.50
General Admin			1,098,414	769,289.87
Inspection			100,000	87,485.03
GENERAL	\$ 7,414,391	5,827,063.88	\$ 7,347,095	\$4,803,206.31
SANITATION	1,105,075	838,201.40	1,417,045	769,921.43
STREET	918,590	715,380.50	1,607,789	1,220,408.60
AIRPORT	114,015	349,969.71	158,383	296,247.79
LIBRARY	315,500	327,270.16	325,207	237,074.75
TOURISM	107,400	79,719.51	102,523	70,109.41
SEWER ASSESS COLLECTED	-	8,503.67	-	0.00
BAND	85,123	86,037.68	90,473	22,577.06
PARK	4,249,400	4,282,507.68	4,105,956	4,625,523.48
MARTIN COMM CENTER	62,300	53,598.30	69,473	40,058.53
HAB CENTER	-	-	280,000	187,261.42
ECONOMIC DEVELOPMENT	119,000	121,549.87	4,902	2,712.16
	\$ 14,490,794.00	12,689,802.36	\$ 15,508,846.00	12,275,100.94
	PERCENT RECEIVED	87.57%	PERCENT EXPENDED	79.15%