

2025-2026 BUDGET SUMMARY COMPARISON

JUNE

FUND	REVENUES		EXPENDITURES	
	Original	Amended	Original	Amended
Police			3,329,597	2,377,109.99
Fire			2,318,958	1,622,709.94
Court			144,926	108,030.16
Executive			355,200	260,229.58
General Admin			1,098,414	829,049.99
Inspection			100,000	99,383.03
GENERAL	\$ 7,414,391	6,316,886.78	\$ 7,347,095	\$5,296,512.69
SANITATION	1,105,075	928,487.18	1,417,045	1,110,041.72
STREET	918,590	786,906.97	1,607,789	1,352,568.30
AIRPORT	114,015	379,831.42	158,383	324,509.03
LIBRARY	315,500	329,836.38	325,207	262,483.14
TOURISM	107,400	81,400.89	102,523	80,103.68
SEWER ASSESS COLLECTED	-	8,503.67	-	0.00
BAND	85,123	87,362.00	90,473	35,909.85
PARK	4,249,400	4,500,272.25	4,105,956	4,991,178.97
MARTIN COMM CENTER	62,300	56,946.99	69,473	51,474.47
HAB CENTER	-	-	280,000	209,867.73
ECONOMIC DEVELOPMENT	119,000	121,549.87	4,902	7,614.16
	\$ 14,490,794.00	13,597,984.40	\$ 15,508,846.00	13,722,263.74
	PERCENT RECEIVED	93.84%	PERCENT EXPENDED	88.48%