

2025-2026 BUDGET SUMMARY COMPARISON

JULY

FUND	REVENUES		EXPENDITURES	
	Original	Amended	Original	Amended
Police			3,329,597	2,689,539.00
Fire			2,318,958	1,882,548.12
Court			144,926	120,943.39
Executive			355,200	293,869.50
General Admin			1,098,414	914,933.46
Inspection			100,000	107,080.03
GENERAL	\$ 7,414,391	7,141,875.18	\$ 7,347,095	\$6,008,913.50
SANITATION	1,105,075	1,021,554.76	1,417,045	1,230,877.97
STREET	918,590	869,573.54	1,607,789	1,555,626.23
AIRPORT	114,015	412,083.71	158,383	362,269.04
LIBRARY	315,500	332,966.86	325,207	287,276.59
TOURISM	107,400	82,043.95	102,523	82,628.68
SEWER ASSESS COLLECTED	-	8,503.67	-	0.00
BAND	85,123	88,956.56	90,473	54,026.84
PARK	4,249,400	4,718,173.07	4,105,956	5,330,321.20
MARTIN COMM CENTER	62,300	64,405.18	69,473	54,835.14
HAB CENTER	-	-	280,000	232,565.65
ECONOMIC DEVELOPMENT	119,000	122,147.94	4,902	7,614.16
	\$ 14,490,794.00	14,862,284.42	\$ 15,508,846.00	15,206,955.00
	PERCENT RECEIVED	102.56%	PERCENT EXPENDED	98.05%