2025-2026 BUDGET SUMMARY COMPARISON

AUGUST

FUND	REVENUES Original	CURRENT REVENUES Amended	EXPENDITURES Original	CURRENT EXPENDITURES Amended
Police			3,329,597	2,959,763.49
Fire			2,318,958	2,060,975.51
Court			144,926	132,247.59
Executive			355,200	323,528.65
General Admin			1,098,414	984,400.76
Inspection			100,000	126,000.03
GENERAL	$ 7,414,391	7,551,973.09	$ 7,347,095	$6,586,916.03
SANITATION	1,105,075	1,114,360.45	1,417,045	1,326,354.22
STREET	918,590	963,716.40	1,607,789	1,744,009.25
AIRPORT	114,015	435,183.58	158,383	413,369.44
LIBRARY	315,500	338,084.17	325,207	317,655.71
TOURISM	107,400	109,874.16	102,523	97,413.92
SEWER ASSESS COLLECTED	-	8,503.67	-	0.00
BAND	85,123	92,125.54	90,473	58,612.63
PARK	4,249,400	4,895,519.65	4,105,956	5,534,840.95
MARTIN COMM CENTER	62,300	67,502.18	69,473	62,658.64
HAB CENTER	-	-	280,000	255,263.57
ECONOMIC DEVELOPMENT	119,000	123,291.93	4,902	7,614.16
	$ 14,490,794.00	15,700,134.82	**$ 15,508,846.00**	16,404,708.52
	PERCENT RECEIVED	108.35%	PERCENT EXPENDED	105.78%