2026-2027 BUDGET SUMMARY COMPARISON

OCTOBER (BUDGET AMENDMENT)

FUND	REVENUES Original	CURRENT REVENUES Amended	EXPENDITURES Original	CURRENT EXPENDITURES Amended
Police			3,533,827	329,944.13
Fire			2,351,145	148,444.27
Court			165,189	17,706.22
Executive			359,711	27,634.29
General Admin			978,811	119,280.56
Inspection			156,870	5,205.00
GENERAL	$ 7,604,540	982,608.93	$ 7,545,553	$648,214.47
SANITATION	1,092,571	88,097.93	1,152,051	100,655.85
STREET	3,364,590	72,757.70	3,224,361	393,644.63
AIRPORT	225,420	8,481.90	207,714	5,850.07
LIBRARY	329,300	1,637.81	328,924	21,259.23
TOURISM	107,500	-	107,500	10,821.34
SEWER ASSESS COLLECTED	-	-	-	0.00
BAND	84,200	332.19	263,842	774.80
PARK	2,279,400	1,175,310.19	2,126,706	216,700.97
MARTIN COMM CENTER	92,750	5,329.13	245,852	2,104.03
HAB CENTER	-	-	280,000	22,697.92
ECONOMIC DEVELOPMENT	117,000	-	105,052	0.00
	$ 15,297,271.00	2,334,555.78	**$ 15,587,555.00**	1,422,723.31
	PERCENT RECEIVED	15.26%	PERCENT EXPENDED	9.13%