

GENERAL FUND EXPENDITURE GROUPINGS

SEC #	DESCRIPTION	2021	2022	2023	2024	2025	2025	2025 Act v Bud		2025 YTD vs. PY		
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	YTD-APRIL	\$	%	2024 YTD	\$ Chg	% Chg
51100	Total Legislative Support	234,884	263,085	269,611	251,696	263,689	25,001	(238,688)	(90.5%)	16,649	8,353	50.2%
51110	Total Contingencies	17,258	-	41,800	126,092	0	0	0	-	1,280	(1,280)	(100.0%)
51200	Total Court	75,869	81,915	85,807	97,790	86,907	33,681	(53,226)	(61.2%)	27,729	5,952	21.5%
51300	Total Legal	72,504	72,901	83,516	86,571	90,435	32,956	(57,479)	(63.6%)	13,579	19,377	142.7%
51400	Total General Administration	370,144	426,841	369,760	430,886	408,552	142,021	(266,532)	(65.2%)	66,396	75,625	113.9%
51450	Total Information Technology	83,395	65,345	114,144	129,250	165,545	49,832	(115,712)	(69.9%)	24,513	25,320	103.3%
51500	Total Financial Administration	206,731	215,000	229,735	247,824	244,703	80,877	(163,826)	(66.9%)	60,041	20,836	34.7%
51540	Total Insurance/Risk Mgt.	97,278	105,745	83,981	84,195	97,952	87,185	(10,767)	(11.0%)	84,195	2,989	3.6%
51600	Total Facilities Maintenance	429,937	449,597	467,311	435,101	421,824	132,736	(289,088)	(68.5%)	89,395	43,341	48.5%
52100	Total Police Administration	669,231	709,476	799,470	844,713	853,149	252,856	(600,293)	(70.4%)	245,524	7,332	3.0%
52110	Total Police Patrol	1,877,722	1,914,817	2,082,340	2,261,056	2,218,326	709,783	(1,508,543)	(68.0%)	536,029	173,754	32.4%
52120	Total Police Investigation	378,879	419,193	524,244	571,999	561,782	181,024	(380,758)	(67.8%)	139,566	41,458	29.7%
52130	Total Crossing Guard	-	-	-	0	0	0	0	-	-	0	-
52140	Total Comm Service Program	27,498	32,429	33,068	40,014	44,149	22,287	(21,862)	(49.5%)	10,946	11,341	103.6%
52200	Total Fire Department	-	-	-	0	0	0	0	-	-	0	-
52210	Total Crash Crew	-	-	-	0	0	0	0	-	-	0	-
52300	Total Rescue Service (Amb.)	-	-	-	0	0	0	0	-	-	0	-
52400	Total Neighbor Svcs & Planning	349,565	309,932	355,387	387,996	566,380	75,208	(491,172)	(86.7%)	59,260	15,948	26.9%
52500	Total Emergency Preparedness	6,754	10,971	9,490	13,256	10,363	1,153	(9,210)	(88.9%)	665	487	73.3%
52600	Total Communications/Dispatch	461,006	479,568	483,601	592,667	600,993	197,769	(403,223)	(67.1%)	145,267	52,502	36.1%
53100	Total Public Works Administration	40,109	45,026	48,109	54,957	53,061	13,154	(39,907)	(75.2%)	11,449	1,705	14.9%
53230	Total Shop/Fleet Operations	170,149	210,224	235,267	190,431	180,977	96,193	(84,784)	(46.8%)	35,591	60,602	170.3%
53270	Total Parks Maintenance	207,028	224,661	233,524	286,050	287,429	77,572	(209,857)	(73.0%)	37,394	40,178	107.4%
53300	Total Street Maintenance	535,830	527,315	538,881	529,574	595,796	94,491	(501,305)	(84.1%)	95,978	(1,488)	(1.5%)
53320	Total Snow & Ice	147,570	106,517	125,096	123,235	144,171	69,172	(75,000)	(52.0%)	77,041	(7,869)	(10.2%)
53420	Total Street Lights	227,456	250,459	265,450	252,877	249,161	73,972	(175,189)	(70.3%)	48,403	25,569	52.8%
55111	Total Young Library Building	57,800	55,867	55,057	54,466	57,980	18,730	(39,250)	(67.7%)	11,258	7,472	66.4%
55200	Total Parks Administration	46,542	48,615	102,161	100,414	105,155	30,713	(74,442)	(70.8%)	24,047	6,667	27.7%
55210	Total Recreation Administration	196,989	257,934	-	0	0	187	187	-	212	(24)	(11.5%)
55300	Total Recreation Programs	718	3,393	1,055	0	0	0	0	-	-	0	-
55310	Total Senior Citizen's Program	55,071	-	-	0	0	0	0	-	-	0	-
55320	Total Community Events	14,157	12,052	15,538	14,073	11,000	1,887	(9,113)	(82.8%)	466	1,421	304.9%
55330	Total Comm. Based-Coop Projects	153,000	178,000	329,759	395,277	266,530	0	(266,530)	(100.0%)	278,000	(278,000)	(100.0%)
59220	Total Transfers to Other Funds	1,745,442	1,297,705	1,751,181	1,470,859	1,380,927	0	(1,380,927)	(100.0%)	195,500	(195,500)	(100.0%)
59230	Total Transfer to Debt Service Fund	942,883	1,043,530	1,318,343	1,313,714	1,952,572	87,108	(1,865,463)	(95.5%)	95,678	(8,569)	(9.0%)
59240	Total Transfer to Fire Department	203,837	199,564	1,258,615	1,402,794	1,370,112	0	(1,370,112)	(100.0%)	-	0	-
59240	Total Transfers to Special Funds	-	46,991	500	500	282,583	0	(282,583)	(100.0%)	-	0	-
	Grand Totals	10,103,236	10,064,668	12,311,799	12,790,327	13,572,202	2,587,547	(10,984,655)	(88.4%)	2,432,048	155,500	6.4%