

GENERAL FUND EXPENSES

SEC #	DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD-DEC	2026 BUDGET	2026 YTD-FEB	2027 ORIG BUDGET
1	ADMINISTRATION	1,758,920	1,819,346	1,837,586	2,034,912	2,083,052	409,832	2,128,134
2	PUBLIC SAFETY	5,190,828	5,728,789	5,658,873	5,971,528	7,160,774	860,239	7,355,621
3	PUBLIC WORKS	1,212,804	1,151,405	1,223,166	1,113,364	1,342,082	170,844	1,359,424
4	PARKS AND RECREATION	682,036	861,057	670,114	798,648	822,346	60,420	847,386
5	NEIGHBORHOOD SVC/PLANNING	355,387	388,073	566,380	541,123	851,065	51,443	825,642
6	TRANSFERS	3,070,024	2,785,074	3,616,081	3,616,082	3,629,830	79,529	3,479,774
7	CONTINGENCIES	41,800	126,092	-	35,850	-	-	-
	TOTAL	12,311,799	12,859,836	13,572,202	14,111,508	15,889,149	1,632,308	15,995,979