

GENERAL FUND EXPENDITURE GROUPINGS

Favorable (Unfavorable)

SEC #	DESCRIPTION	2020	2021	2022	2023	2024	2024	2023 Act v Bud		2024 YTD vs. PY			
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	YTD-NOV	2023 YTD	%	2023 YTD	\$ Chg	% Chg	
51100	Total Legislative Support	137,138	234,884	263,085	269,611	254,474	153,235	1	(101,239)	(39.8%)	219,958	(66,723)	(30.3%)
51110	Total Contingencies	26,927	17,258	-	41,800	57,000	89,892	7	32,892	57.7%	16,321	73,571	450.8%
51200	Total Court	72,609	75,869	81,915	85,807	81,180	86,348	1	5,168	6.4%	76,062	10,286	13.5%
51300	Total Legal	71,277	72,504	72,901	83,516	84,260	69,951	1	(14,309)	(17.0%)	67,499	2,452	3.6%
51400	Total General Administration	343,224	370,144	426,841	369,760	388,644	366,631	1	(22,014)	(5.7%)	333,046	33,585	10.1%
51450	Total Information Technology	82,498	83,395	65,345	114,144	156,148	113,081	1	(43,067)	(27.6%)	98,368	14,713	15.0%
51500	Total Financial Administration	197,879	206,731	215,000	229,735	249,616	220,625	1	(28,991)	(11.6%)	203,913	16,712	8.2%
51540	Total Insurance/Risk Mgt.	116,260	97,278	105,745	83,981	118,593	84,195	1	(34,398)	(29.0%)	83,981	214	0.3%
51600	Total Facilities Maintenance	481,094	429,937	449,597	467,311	453,703	372,006	1	(81,697)	(18.0%)	401,250	(29,243)	(7.3%)
52100	Total Police Administration	642,418	669,231	709,476	799,470	768,065	703,917	2	(64,148)	(8.4%)	655,701	48,216	7.4%
52110	Total Police Patrol	1,916,943	1,877,722	1,914,817	2,082,340	2,190,394	1,924,329	2	(266,065)	(12.1%)	1,761,571	162,758	9.2%
52120	Total Police Investigation	328,880	378,879	419,193	524,244	500,560	494,325	2	(6,235)	(1.2%)	435,985	58,340	13.4%
52130	Total Crossing Guard	-	-	-	-	0	0	2	0	-	-	0	-
52140	Total Comm Service Program	28,631	27,498	32,429	33,068	43,604	35,779	2	(7,824)	(17.9%)	28,937	6,842	23.6%
52200	Total Fire Department	-	-	-	-	0	0	2	0	-	-	0	-
52210	Total Crash Crew	-	-	-	-	0	0	2	0	-	-	0	-
52300	Total Rescue Service (Amb.)	-	-	-	-	0	0	2	0	-	-	0	-
52400	Total Neighbor Svcs & Planning	254,116	349,565	309,932	355,387	258,543	319,326	5	60,783	23.5%	312,238	7,088	2.3%
52500	Total Emergency Preparedness	7,102	6,754	10,971	9,490	10,211	11,181	2	971	9.5%	5,188	5,994	115.5%
52600	Total Communications/Dispatch	459,233	461,006	479,568	483,601	586,470	521,174	2	(65,296)	(11.1%)	421,868	99,306	23.5%
53100	Total Public Works Administration	45,500	40,109	45,026	48,109	50,000	46,562	3	(3,438)	(6.9%)	40,447	6,115	15.1%
53230	Total Shop/Fleet Operations	155,827	170,149	210,224	235,267	179,201	156,049	3	(23,152)	(12.9%)	208,593	(52,544)	(25.2%)
53270	Total Parks Maintenance	251,896	207,028	224,661	233,524	282,932	253,657	4	(29,275)	(10.3%)	211,255	42,401	20.1%
53300	Total Street Maintenance	530,072	535,830	527,315	538,881	571,387	482,601	3	(88,786)	(15.5%)	485,578	(2,977)	(0.6%)
53320	Total Snow & Ice	130,637	147,570	106,517	125,096	153,453	106,620	3	(46,833)	(30.5%)	101,205	5,414	5.3%
53420	Total Street Lights	232,441	227,456	250,459	265,450	246,312	209,512	3	(36,800)	(14.9%)	220,686	(11,173)	(5.1%)
55111	Total Young Library Building	57,665	57,800	55,867	55,057	57,934	46,049	1	(11,885)	(20.5%)	46,346	(296)	(0.6%)
55200	Total Parks Administration	45,223	46,542	48,615	102,161	91,360	88,636	4	(2,724)	(3.0%)	88,698	(62)	(0.1%)
55210	Total Recreation Administration	197,349	196,989	257,934	-	0	0	4	0	-	-	0	-
55300	Total Recreation Programs	1,636	718	3,393	1,055	0	0	4	0	-	-	0	-
55310	Total Senior Citizen's Program	52,224	55,071	-	-	0	0	4	0	-	-	0	-
55320	Total Community Events	11,966	14,157	12,052	15,538	16,000	11,867	4	(4,133)	(25.8%)	14,581	(2,714)	(18.6%)
55330	Total Comm. Based-Coop Projects	128,000	153,000	178,000	329,759	384,973	395,277	4	10,304	2.7%	329,759	65,518	19.9%
59220	Total Transfers to Other Funds	1,401,357	1,745,442	1,297,705	1,751,181	1,469,509	1,470,859	6	1,350	0.1%	1,418,180	52,679	3.7%
59230	Total Transfer to Debt Service Fund	970,287	942,883	1,043,530	1,318,343	1,313,705	1,283,091	6	(30,614)	(2.3%)	1,287,719	(4,628)	(0.4%)
59240	Total Transfer to Fire Department	215,715	203,837	199,564	1,258,615	1,402,794	1,402,794	6	0	0.0%	1,258,615	144,179	11.5%
59240	Total Transfers to Special Funds	97,500	-	46,991	500	500	500	6	0	0.0%	500	0	0.0%
Grand Totals		9,691,522	10,103,236	10,064,668	12,311,799	12,421,525	11,520,068		(901,457)	(7.3%)	10,834,046	686,022	6.3%