GENERAL FUND EXPENDITURE GROUPINGS - Favorable (Unfavorable)

SEC #	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD-JULY		2025 Act v Bud $	2025 Act v Bud %	2025 YTD vs. PY 2024 YTD	2025 YTD vs. PY $ Chg	2025 YTD vs. PY % Chg
51100	Total Legislative Support	234,884	263,085	269,611	251,696	263,689	75,333	1	(188,356)	(71.4%)	16,649	58,684	352.5%
51110	Total Contingencies	17,258	-	41,800	126,092	0	0	7	0	-	1,280	(1,280)	(100.0%)
51200	Total Court	75,869	81,915	85,807	97,790	86,907	61,275	1	(25,632)	(29.5%)	27,729	33,547	121.0%
51300	Total Legal	72,504	72,901	83,516	86,571	90,435	64,558	1	(25,876)	(28.6%)	13,579	50,979	375.4%
51400	Total General Administration	370,144	426,841	369,760	430,886	408,552	247,817	1	(160,735)	(39.3%)	66,396	181,421	273.2%
51450	Total Information Technology	83,395	65,345	114,144	129,250	165,545	90,629	1	(74,916)	(45.3%)	24,513	66,116	269.7%
51500	Total Financial Administration	206,731	215,000	229,735	247,824	244,703	134,922	1	(109,781)	(44.9%)	60,041	74,881	124.7%
51540	Total Insurance/Risk Mgt.	97,278	105,745	83,981	84,195	97,952	87,935	1	(10,017)	(10.2%)	84,195	3,739	4.4%
51600	Total Facilities Maintenance	429,937	449,597	467,311	435,101	421,824	257,440	1	(164,384)	(39.0%)	89,395	168,044	188.0%
52100	Total Police Administration	669,231	709,476	799,470	844,713	853,149	487,490	2	(365,659)	(42.9%)	245,524	241,966	98.6%
52110	Total Police Patrol	1,877,722	1,914,817	2,082,340	2,261,056	2,218,326	1,307,458	2	(910,868)	(41.1%)	536,029	771,429	143.9%
52120	Total Police Investigation	378,879	419,193	524,244	571,999	561,782	324,716	2	(237,066)	(42.2%)	139,566	185,151	132.7%
52130	Total Crossing Guard	-	-	-	0	0	0	2	0	-	-	0	-
52140	Total Comm Service Program	27,498	32,429	33,068	40,014	44,149	39,324	2	(4,825)	(10.9%)	10,946	28,378	259.3%
52200	Total Fire Department	-	-	-	0	0	0	2	0	-	-	0	-
52210	Total Crash Crew	-	-	-	0	0	0	2	0	-	-	0	-
52300	Total Rescue Service (Amb.)	-	-	-	0	0	0	2	0	-	-	0	-
52400	Total Neighbor Svcs & Planning	349,565	309,932	355,387	387,996	566,380	248,701	5	(317,679)	(56.1%)	59,260	189,441	319.7%
52500	Total Emergency Preparedness	6,754	10,971	9,490	13,256	10,363	2,127	2	(8,235)	(79.5%)	665	1,462	219.8%
52600	Total Communications/Dispatch	461,006	479,568	483,601	592,667	600,993	326,245	2	(274,748)	(45.7%)	145,267	180,978	124.6%
53100	Total Public Works Administration	40,109	45,026	48,109	54,957	53,061	23,702	3	(29,359)	(55.3%)	11,449	12,253	107.0%
53230	Total Shop/Fleet Operations	170,149	210,224	235,267	190,431	180,977	143,356	3	(37,621)	(20.8%)	35,591	107,765	302.8%
53270	Total Parks Maintenance	207,028	224,661	233,524	286,050	287,429	232,441	4	(54,988)	(19.1%)	37,394	195,047	521.6%
53300	Total Street Maintenance	535,830	527,315	538,881	529,574	595,796	163,662	3	(432,134)	(72.5%)	95,978	67,684	70.5%
53320	Total Snow & Ice	147,570	106,517	125,096	123,235	144,171	78,435	3	(65,737)	(45.6%)	77,041	1,393	1.8%
53420	Total Street Lights	227,456	250,459	265,450	252,877	249,161	136,884	3	(112,277)	(45.1%)	48,403	88,482	182.8%
55111	Total Young Library Building	57,800	55,867	55,057	54,466	57,980	34,950	1	(23,030)	(39.7%)	11,258	23,692	210.4%
55200	Total Parks Administration	46,542	48,615	102,161	100,414	105,155	58,074	4	(47,082)	(44.8%)	24,047	34,027	141.5%
55210	Total Recreation Administration	196,989	257,934	-	0	0	199	4	199	-	212	(12)	(5.9%)
55300	Total Recreation Programs	718	3,393	1,055	0	0	0	4	0	-	-	0	-
55310	Total Senior Citizen's Program	55,071	-	-	0	0	0	4	0	-	-	0	-
55320	Total Community Events	14,157	12,052	15,538	14,073	11,000	14,084	4	3,084	28.0%	466	13,618	2921.9%
55330	Total Comm. Based-Coop Projects	153,000	178,000	329,759	395,277	266,530	0	4	(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	6	(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	995,480	6	(957,092)	(49.0%)	95,678	899,802	940.5%
59240	Total Transfer to Fire Department	203,837	199,564	1,258,615	1,402,794	1,370,112	0	6	(1,370,112)	(100.0%)	-	0	-
59240	Total Transfers to Special Funds	-	46,991	500	500	282,583	0	6	(282,583)	(100.0%)	-	0	-
	Grand Totals	**10,103,236**	**10,064,668**	**12,311,799**	**12,790,327**	**13,572,202**	**5,637,236**		**(7,934,966)**	**(63.9%)**	**2,432,048**	**3,205,188**	**131.8%**