

GENERAL FUND EXPENDITURE GROUPINGS

SEC #	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-MAY		2023 Act v Bud		2024 YTD vs. PY		
									2023 YTD	%	2023 YTD	\$ Chg	% Chg
51100	Total Legislative Support	137,138	234,884	263,085	269,611	254,474	52,222	1	(202,252)	(79.5%)	38,364	13,858	36.1%
51110	Total Contingencies	26,927	17,258	-	41,800	57,000	88,530	7	31,530	55.3%	11,109	77,421	696.9%
51200	Total Court	72,609	75,869	81,915	85,807	81,180	40,932	1	(40,248)	(49.6%)	31,235	9,697	31.0%
51300	Total Legal	71,277	72,504	72,901	83,516	84,260	27,198	1	(57,062)	(67.7%)	16,236	10,962	67.5%
51400	Total General Administration	343,224	370,144	426,841	369,760	388,644	145,003	1	(243,641)	(62.7%)	159,109	(14,106)	(8.9%)
51450	Total Information Technology	82,498	83,395	65,345	114,144	156,148	46,385	1	(109,763)	(70.3%)	26,588	19,797	74.5%
51500	Total Financial Administration	197,879	206,731	215,000	229,735	249,616	99,452	1	(150,164)	(60.2%)	85,731	13,721	16.0%
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	165,777	1	(287,926)	(63.5%)	117,855	47,923	40.7%
52100	Total Police Administration	642,418	669,231	709,476	799,470	768,065	322,195	2	(445,870)	(58.1%)	231,233	90,962	39.3%
52110	Total Police Patrol	1,916,943	1,877,722	1,914,817	2,082,340	2,190,394	824,311	2	(1,366,082)	(62.4%)	591,649	232,663	39.3%
52120	Total Police Investigation	328,880	378,879	419,193	524,244	500,560	229,012	2	(271,548)	(54.2%)	146,148	82,864	56.7%
52130	Total Crossing Guard	-	-	-	-	0	0	2	0	-	-	0	-
52140	Total Comm Service Program	28,631	27,498	32,429	33,068	43,604	17,150	2	(26,454)	(60.7%)	10,538	6,612	62.7%
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	114,123	5	(144,419)	(55.9%)	89,746	24,377	27.2%
52500	Total Emergency Preparedness	7,102	6,754	10,971	9,490	10,211	5,354	2	(4,857)	(47.6%)	2,010	3,344	166.4%
52600	Total Communications/Dispatch	459,233	461,006	479,568	483,601	586,470	247,426	2	(339,045)	(57.8%)	159,598	87,827	55.0%
53100	Total Public Works Administration	45,500	40,109	45,026	48,109	50,000	19,118	3	(30,882)	(61.8%)	16,328	2,790	17.1%
53230	Total Shop/Fleet Operations	155,827	170,149	210,224	235,267	179,201	74,346	3	(104,855)	(58.5%)	49,580	24,766	50.0%
53270	Total Parks Maintenance	251,896	207,028	224,661	233,524	282,932	89,682	4	(193,250)	(68.3%)	32,150	57,531	178.9%
53300	Total Street Maintenance	530,072	535,830	527,315	538,881	571,387	175,024	3	(396,363)	(69.4%)	152,754	22,270	14.6%
53320	Total Snow & Ice	130,637	147,570	106,517	125,096	153,453	88,684	3	(64,769)	(42.2%)	80,186	8,498	10.6%
53420	Total Street Lights	232,441	227,456	250,459	265,450	246,312	87,733	3	(158,579)	(64.4%)	78,405	9,328	11.9%
55111	Total Young Library Building	57,665	57,800	55,867	55,057	57,934	20,624	1	(37,310)	(64.4%)	15,788	4,836	30.6%
55200	Total Parks Administration	45,223	46,542	48,615	102,161	91,360	40,955	4	(50,405)	(55.2%)	45,372	(4,417)	(9.7%)
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	-	27	(27)	(100.0%)
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	466	4	(15,534)	(97.1%)	7,651	(7,185)	(93.9%)
55330	Total Comm. Based-Coop Projects	128,000	153,000	178,000	329,759	384,973	314,510	4	(70,463)	(18.3%)	178,000	136,510	76.7%
59220	Total Transfers to Other Funds	1,401,357	1,745,442	1,297,705	1,751,181	1,469,509	468,910	6	(1,000,599)	(68.1%)	258,270	210,640	81.6%
59230	Total Transfer to Debt Service Fund	970,287	942,883	1,043,530	1,318,343	1,313,705	455,928	6	(857,778)	(65.3%)	104,560	351,368	336.0%
59240	Total Transfer to Fire Department	215,715	203,837	199,564	1,258,615	1,402,794	300,000	6	(1,102,794)	(78.6%)	500,000	(200,000)	(40.0%)
59240	Total Transfers to Special Funds	97,500	-	46,991	500	500	0	6	(500)	(100.0%)	-	0	-
	Grand Totals	9,691,522	10,103,236	10,064,668	12,311,799	12,421,525	4,645,245		(7,776,280)	(62.6%)	3,320,199	1,325,046	39.9%