GENERAL FUND EXPENDITURE GROUPINGS - Favorable (Unfavorable)

SEC #	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD-AUG		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	126,268	1	(137,421)	(52.1%)	16,649	109,619	658.4%
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	72,299	1	(14,608)	(16.8%)	27,729	44,570	160.7%
51300	Total Legal	72,504	72,901	83,516	86,571	90,435	83,351	1	(7,084)	(7.8%)	13,579	69,772	513.8%
51400	Total General Administration	370,144	426,841	369,760	430,886	408,552	295,196	1	(113,356)	(27.7%)	66,396	228,800	344.6%
51450	Total Information Technology	83,395	65,345	114,144	129,250	165,545	114,167	1	(51,378)	(31.0%)	24,513	89,655	365.7%
51500	Total Financial Administration	206,731	215,000	229,735	247,824	244,703	155,087	1	(89,616)	(36.6%)	60,041	95,046	158.3%
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	321,169	1	(100,655)	(23.9%)	89,395	231,773	259.3%
52100	Total Police Administration	669,231	709,476	799,470	844,713	853,149	579,323	2	(273,826)	(32.1%)	245,524	333,799	136.0%
52110	Total Police Patrol	1,877,722	1,914,817	2,082,340	2,261,056	2,218,326	1,565,387	2	(652,939)	(29.4%)	536,029	1,029,358	192.0%
52120	Total Police Investigation	378,879	419,193	524,244	571,999	561,782	385,626	2	(176,157)	(31.4%)	139,566	246,060	176.3%
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	45,465	2	1,316	3.0%	10,946	34,520	315.4%
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	308,652	5	(257,729)	(45.5%)	59,260	249,392	420.8%
52500	Total Emergency Preparedness	6,754	10,971	9,490	13,256	10,363	3,017	2	(7,346)	(70.9%)	665	2,351	353.4%
52600	Total Communications/Dispatch	461,006	479,568	483,601	592,667	600,993	384,040	2	(216,953)	(36.1%)	145,267	238,772	164.4%
53100	Total Public Works Administration	40,109	45,026	48,109	54,957	53,061	28,889	3	(24,172)	(45.6%)	11,449	17,440	152.3%
53230	Total Shop/Fleet Operations	170,149	210,224	235,267	190,431	180,977	160,320	3	(20,657)	(11.4%)	35,591	124,729	350.5%
53270	Total Parks Maintenance	207,028	224,661	233,524	286,050	287,429	290,310	4	2,881	1.0%	37,394	252,916	676.4%
53300	Total Street Maintenance	535,830	527,315	538,881	529,574	595,796	230,270	3	(365,526)	(61.4%)	95,978	134,291	139.9%
53320	Total Snow & Ice	147,570	106,517	125,096	123,235	144,171	81,140	3	(63,032)	(43.7%)	77,041	4,098	5.3%
53420	Total Street Lights	227,456	250,459	265,450	252,877	249,161	162,668	3	(86,493)	(34.7%)	48,403	114,265	236.1%
55111	Total Young Library Building	57,800	55,867	55,057	54,466	57,980	38,242	1	(19,737)	(34.0%)	11,258	26,984	239.7%
55200	Total Parks Administration	46,542	48,615	102,161	100,414	105,155	71,131	4	(34,025)	(32.4%)	24,047	47,084	195.8%
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	16,686	4	5,686	51.7%	466	16,220	3480.1%
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	1,658,964	6	(293,608)	(15.0%)	95,678	1,563,286	1633.9%
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**	**7,265,798**		**(6,306,404)**	**(50.8%)**	**2,432,048**	**4,833,750**	**198.8%**