GENERAL FUND EXPENDITURE GROUPINGS - - Favorable (Unfavorable)

SEC #	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-DEC		2023 Act v Bud 2023 YTD	2023 Act v Bud %	2024 YTD vs. PY 2023 YTD	2024 YTD vs. PY $ Chg	2024 YTD vs. PY % Chg
51100	Total Legislative Support	137,138	234,884	263,085	269,611	254,474	210,479	1	(43,995)	(17.3%)	269,611	(59,132)	(21.9%)
51110	Total Contingencies	26,927	17,258	-	41,800	57,000	126,092	7	69,092	121.2%	41,800	84,292	201.7%
51200	Total Court	72,609	75,869	81,915	85,807	81,180	93,906	1	12,726	15.7%	85,807	8,099	9.4%
51300	Total Legal	71,277	72,504	72,901	83,516	84,260	78,174	1	(6,086)	(7.2%)	83,516	(5,341)	(6.4%)
51400	Total General Administration	343,224	370,144	426,841	369,760	388,644	418,406	1	29,761	7.7%	369,760	48,646	13.2%
51450	Total Information Technology	82,498	83,395	65,345	114,144	156,148	126,730	1	(29,418)	(18.8%)	114,144	12,585	11.0%
51500	Total Financial Administration	197,879	206,731	215,000	229,735	249,616	244,989	1	(4,627)	(1.9%)	229,735	15,254	6.6%
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	418,750	1	(34,954)	(7.7%)	467,311	(48,561)	(10.4%)
52100	Total Police Administration	642,418	669,231	709,476	799,470	768,065	821,931	2	53,866	7.0%	799,470	22,461	2.8%
52110	Total Police Patrol	1,916,943	1,877,722	1,914,817	2,082,340	2,190,394	2,205,472	2	15,079	0.7%	2,082,340	123,133	5.9%
52120	Total Police Investigation	328,880	378,879	419,193	524,244	500,560	565,754	2	65,193	13.0%	524,244	41,509	7.9%
52130	Total Crossing Guard	-	-	-	-	0	0	2	0	-	-	0	-
52140	Total Comm Service Program	28,631	27,498	32,429	33,068	43,604	39,551	2	(4,053)	(9.3%)	33,068	6,483	19.6%
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	383,623	5	125,080	48.4%	355,387	28,236	7.9%
52500	Total Emergency Preparedness	7,102	6,754	10,971	9,490	10,211	12,961	2	2,750	26.9%	9,490	3,470	36.6%
52600	Total Communications/Dispatch	459,233	461,006	479,568	483,601	586,470	582,066	2	(4,404)	(0.8%)	483,601	98,465	20.4%
53100	Total Public Works Administration	45,500	40,109	45,026	48,109	50,000	54,426	3	4,427	8.9%	48,109	6,317	13.1%
53230	Total Shop/Fleet Operations	155,827	170,149	210,224	235,267	179,201	179,509	3	309	0.2%	235,267	(55,758)	(23.7%)
53270	Total Parks Maintenance	251,896	207,028	224,661	233,524	282,932	281,913	4	(1,019)	(0.4%)	233,524	48,389	20.7%
53300	Total Street Maintenance	530,072	535,830	527,315	538,881	571,387	525,516	3	(45,871)	(8.0%)	538,881	(13,366)	(2.5%)
53320	Total Snow & Ice	130,637	147,570	106,517	125,096	153,453	120,853	3	(32,600)	(21.2%)	125,096	(4,243)	(3.4%)
53420	Total Street Lights	232,441	227,456	250,459	265,450	246,312	251,813	3	5,501	2.2%	265,450	(13,637)	(5.1%)
55111	Total Young Library Building	57,665	57,800	55,867	55,057	57,934	53,063	1	(4,871)	(8.4%)	55,057	(1,994)	(3.6%)
55200	Total Parks Administration	45,223	46,542	48,615	102,161	91,360	99,224	4	7,864	8.6%	102,161	(2,937)	(2.9%)
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	-	1,055	(1,055)	(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	14,065	4	(1,935)	(12.1%)	15,538	(1,473)	(9.5%)
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%	1,751,181	(280,322)	(16.0%)
59230	Total Transfer to Debt Service Fund	970,287	942,883	1,043,530	1,318,343	1,313,705	1,313,714	6	9	0.0%	1,318,343	(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**	**12,576,605**		**155,080**	**1.2%**	**12,311,799**	**264,806**	**2.2%**