

**GENERAL FUND EXPENDITURE GROUPINGS**

Favorable (Unfavorable)

SEC #	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-AUG	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	123,521	1	(130,953)	(51.5%)	90,493	33,029	36.5%
51110	Total Contingencies	26,927	17,258	-	41,800	57,000	97,545	7	40,545	71.1%	16,321	81,224	497.7%
51200	Total Court	72,609	75,869	81,915	85,807	81,180	64,967	1	(16,213)	(20.0%)	50,434	14,532	28.8%
51300	Total Legal	71,277	72,504	72,901	83,516	84,260	48,178	1	(36,082)	(42.8%)	35,160	13,018	37.0%
51400	Total General Administration	343,224	370,144	426,841	369,760	388,644	269,858	1	(118,786)	(30.6%)	216,314	53,544	24.8%
51450	Total Information Technology	82,498	83,395	65,345	114,144	156,148	83,704	1	(72,444)	(46.4%)	52,093	31,611	60.7%
51500	Total Financial Administration	197,879	206,731	215,000	229,735	249,616	164,978	1	(84,638)	(33.9%)	137,300	27,678	20.2%
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	288,777	1	(164,926)	(36.4%)	233,564	55,214	23.6%
52100	Total Police Administration	642,418	669,231	709,476	799,470	768,065	532,248	2	(235,816)	(30.7%)	412,282	119,966	29.1%
52110	Total Police Patrol	1,916,943	1,877,722	1,914,817	2,082,340	2,190,394	1,393,405	2	(796,989)	(36.4%)	1,058,360	335,045	31.7%
52120	Total Police Investigation	328,880	378,879	419,193	524,244	500,560	367,340	2	(133,220)	(26.6%)	256,302	111,038	43.3%
52130	Total Crossing Guard	-	-	-	-	0	0	2	0	-	-	0	-
52140	Total Comm Service Program	28,631	27,498	32,429	33,068	43,604	26,260	2	(17,344)	(39.8%)	18,317	7,943	43.4%
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	216,800	5	(41,743)	(16.1%)	206,615	10,184	4.9%
52500	Total Emergency Preparedness	7,102	6,754	10,971	9,490	10,211	6,484	2	(3,727)	(36.5%)	3,301	3,183	96.4%
52600	Total Communications/Dispatch	459,233	461,006	479,568	483,601	586,470	388,877	2	(197,594)	(33.7%)	263,127	125,749	47.8%
53100	Total Public Works Administration	45,500	40,109	45,026	48,109	50,000	34,531	3	(15,469)	(30.9%)	36,287	(1,756)	(4.8%)
53230	Total Shop/Fleet Operations	155,827	170,149	210,224	235,267	179,201	116,950	3	(62,251)	(34.7%)	128,696	(11,746)	(9.1%)
53270	Total Parks Maintenance	251,896	207,028	224,661	233,524	282,932	203,981	4	(78,951)	(27.9%)	129,243	74,738	57.8%
53300	Total Street Maintenance	530,072	535,830	527,315	538,881	571,387	335,049	3	(236,338)	(41.4%)	289,093	45,956	15.9%
53320	Total Snow & Ice	130,637	147,570	106,517	125,096	153,453	95,762	3	(57,691)	(37.6%)	88,812	6,951	7.8%
53420	Total Street Lights	232,441	227,456	250,459	265,450	246,312	167,868	3	(78,445)	(31.8%)	140,943	26,925	19.1%
55111	Total Young Library Building	57,665	57,800	55,867	55,057	57,934	36,106	1	(21,828)	(37.7%)	28,883	7,223	25.0%
55200	Total Parks Administration	45,223	46,542	48,615	102,161	91,360	65,457	4	(25,903)	(28.4%)	69,423	(3,966)	(5.7%)
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	-	-	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	10,820	4	(5,180)	(32.4%)	12,787	(1,967)	(15.4%)
55330	Total Comm. Based-Coop Projects	128,000	153,000	178,000	329,759	384,973	314,510	4	(70,463)	(18.3%)	329,759	(15,249)	(4.6%)
59220	Total Transfers to Other Funds	1,401,357	1,745,442	1,297,705	1,751,181	1,469,509	518,500	6	(951,009)	(64.7%)	315,770	202,730	64.2%
59230	Total Transfer to Debt Service Fund	970,287	942,883	1,043,530	1,318,343	1,313,705	1,211,631	6	(102,074)	(7.8%)	563,019	648,612	115.2%
59240	Total Transfer to Fire Department	215,715	203,837	199,564	1,258,615	1,402,794	400,000	6	(1,002,794)	(71.5%)	500,000	(100,000)	(20.0%)
59240	Total Transfers to Special Funds	97,500	-	46,991	500	500	0	6	(500)	(100.0%)	500	(500)	(100.0%)
<b>Grand Totals</b>		<b>9,691,522</b>	<b>10,103,236</b>	<b>10,064,668</b>	<b>12,311,799</b>	<b>12,421,525</b>	<b>7,668,302</b>		<b>(4,753,223)</b>	<b>(38.3%)</b>	<b>5,767,179</b>	<b>1,901,123</b>	<b>33.0%</b>