

GENERAL FUND EXPENDITURES BY DIVISION

Division	Actual 2022	Actual 2023	Budget 2024	Requested Budget 2025
01000 - GENERAL FUND				
00 - N/A	0.00	133.16	0.00	0.00
11 - MAYOR & COUNCIL	181,814.94	175,970.93	208,000.00	205,900.00
12 - ADMINISTRATION	2,223,974.86	2,322,234.58	2,770,200.00	2,726,280.00
13 - CITY CLERK	466,211.15	514,431.68	567,500.00	480,700.00
15 - FINANCE	1,002,105.77	1,063,151.88	1,255,200.00	1,166,950.00
17 - PLANNING & DEVELOPMENT	584,790.51	587,877.61	731,900.00	765,540.00
18 - FACILITIES	698,230.56	670,731.96	693,650.00	694,300.00
31 - POLICE DEPARTMENT	10,342,129.59	11,019,755.20	11,477,300.00	12,973,990.00
32 - FIRE	3,441,691.57	3,662,338.66	3,731,100.00	4,448,100.00
33 - BUILDING INSPECTIONS	1,501,093.82	1,774,234.20	1,811,400.00	2,132,100.00
41 - ENGINEERING	1,176,956.32	1,204,737.07	1,490,850.00	1,430,500.00
42 - STREET MAINTENANCE	2,715,430.83	2,591,333.03	2,808,200.00	2,846,050.00
44 - FLEET	498,849.84	469,800.21	558,200.00	607,800.00
46 - PARK MAINTENANCE	3,093,563.09	3,279,144.71	3,403,200.00	3,514,200.00
67 - RECREATION	4,869,338.28	5,095,251.08	5,208,560.00	5,558,990.00
91 - UNALLOCATED	7,279.98	42,627.03	343,100.00	127,900.00
Total 01000 - GENERAL FUND	32,803,461.11	34,473,752.99	37,058,360.00	39,679,300.00