

CLASSIFICATION	DEPARTMENT/PROGRAM	FY22-21 DIFFERENCE	FY22 BUDGET	FY21 ACTUAL	FY20 ACTUAL	FY19 ACTUAL	FY18 ACTUAL	FY22 Growth	FY21 Growth	FY20 Growth	FY19 Growth	Average Growth	Growth in Period
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,CITY COUNCIL	\$ 296.30	\$ 4,692.00	\$ 4,395.70	\$ 4,190.52	\$ 4,298.28	\$ 3,634.55	6.7407%	4.8963%	-2.5070%	18.2617%	6.8479%	29.0944%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,EXECUTIVE	\$ 24,563.98	\$ 218,925.00	\$ 194,361.02	\$ 247,611.71	\$ 241,237.42	\$ 228,622.22	12.6383%	-21.5057%	2.6423%	5.5179%	-0.1768%	-4.2416%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,HUMAN RESOURCES	\$ 116,446.83	\$ 377,428.00	\$ 260,981.17	\$ 252,992.84	\$ 244,437.85	\$ 246,711.05	3.1575%	3.4999%	-0.9214%	12.5887%	52.9838%	52.9838%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,MUNICIPAL COURT	\$ (14,697.68)	\$ 161,283.00	\$ 175,980.68	\$ 175,580.45	\$ 174,823.09	\$ 170,984.77	-8.3519%	0.2279%	0.4332%	2.2448%	-1.3615%	-5.6741%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,FINANCE	\$ (30,012.43)	\$ 340,864.00	\$ 370,876.43	\$ 330,359.22	\$ 361,217.72	\$ 341,474.42	-8.0923%	12.2646%	-8.5429%	5.7818%	0.3528%	-0.1788%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,INFORMATION TECHNOLOGY	\$ 4,135.03	\$ 207,277.00	\$ 203,141.97	\$ 197,277.46	\$ 190,994.54	\$ 187,056.76	2.0355%	2.9727%	3.2896%	2.1051%	2.6007%	10.8097%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,LEGAL SERVICES	\$ 3,311.88	\$ 27,673.00	\$ 24,361.12	\$ 21,874.09	\$ 18,591.46	\$ 16,106.57	13.5949%	11.3698%	17.6567%	15.4278%	14.5123%	71.8119%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,CITY CLERK	\$ 7,383.83	\$ 209,997.00	\$ 202,613.17	\$ 192,701.56	\$ 184,204.25	\$ 178,222.70	3.6443%	5.1435%	4.6130%	3.3562%	4.1893%	17.8284%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,CUSTOMER SUPPORT	\$ 41,301.00	\$ 163,665.00	\$ 122,364.00	\$ 102,510.83	\$ 108,552.73	\$ 102,571.42	33.7526%	19.3669%	-5.5659%	5.8314%	13.3462%	59.5620%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,INSURANCE	\$ 4,608.44	\$ 35,025.00	\$ 30,416.56	\$ 46,867.38	\$ 35,136.50	\$ 26,385.78	15.1511%	-35.1008%	33.3866%	11.6504%	32.7420%	32.7420%
Personnel Services	GENERAL FUND,GENERAL GOVERNMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ 105,617.88	\$ 123,492.00	\$ 17,874.12	\$ -	\$ -	\$ -	590.8983%	0.0000%	0.0000%	0.0000%	147.7246%	590.8983%
Personnel Services	GENERAL FUND,PUBLIC SAFETY,POLICE	\$ 85,787.37	\$ 4,652,892.00	\$ 4,567,104.63	\$ 4,345,803.55	\$ 4,221,945.83	\$ 4,038,276.13	1.8784%	5.0923%	2.9337%	4.5482%	3.6131%	15.2198%
Personnel Services	GENERAL FUND,PUBLIC SAFETY,FIRE OPERATIONS	\$ 107,483.02	\$ 4,557,152.00	\$ 4,449,668.98	\$ 4,204,461.80	\$ 3,846,049.87	\$ 3,894,744.23	2.4155%	5.8321%	9.3190%	-1.2503%	4.0791%	17.0077%
Personnel Services	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS ADMINISTRATION	\$ 19,453.12	\$ 202,329.00	\$ 182,875.88	\$ 225,560.32	\$ 214,949.98	\$ 245,488.91	10.6373%	4.9362%	-18.9237%	-12.4400%	-3.9476%	-17.5812%
Personnel Services	GENERAL FUND,PUBLIC WORKS,STREET MAINTENANCE	\$ 83,239.88	\$ 945,371.00	\$ 862,131.12	\$ 861,897.76	\$ 850,208.57	\$ 927,161.35	9.6551%	0.0271%	1.3749%	-8.2998%	0.6893%	1.9640%
Personnel Services	GENERAL FUND,PUBLIC WORKS,GARAGE	\$ 2,112.09	\$ 143,158.00	\$ 141,045.91	\$ 129,360.58	\$ 149,744.61	\$ 131,838.87	1.4974%	3.8924%	1.9158%	2.5702%	2.5702%	10.6659%
Personnel Services	GENERAL FUND,PARKS & RECREATION,PARK MAINTENANCE	\$ 15,911.79	\$ 206,142.00	\$ 190,230.21	\$ 137,516.87	\$ 151,329.27	\$ 146,741.41	8.3645%	38.3323%	-9.1274%	3.1265%	10.1740%	40.4798%
Personnel Services	GENERAL FUND,PARKS & RECREATION,RECREATION PROGRAMS	\$ 4,964.46	\$ 566,569.00	\$ 561,604.54	\$ 515,614.22	\$ 551,598.95	\$ 550,485.38	8.8195%	-6.5237%	0.2023%	8.0705%	0.8705%	2.9217%
Personnel Services	GENERAL FUND,PARKS & RECREATION,AQUATIC CENTER	\$ 48,610.79	\$ 106,082.00	\$ 57,471.21	\$ 67,694.03	\$ 84,142.96	\$ 78,669.64	84.5829%	-15.1015%	-19.5488%	6.9573%	14.2225%	34.8449%
Personnel Services	GENERAL FUND,PARKS & RECREATION,ICE ARENA	\$ (13,005.28)	\$ 312,589.00	\$ 325,594.28	\$ 266,373.78	\$ 297,374.84	\$ 276,338.09	-2.2321%	-10.4249%	7.6127%	3.8564%	13.1183%	13.1183%
Personnel Services	GENERAL FUND,PARKS & RECREATION,FITNESS CENTER	\$ 75,971.60	\$ 291,443.00	\$ 215,471.40	\$ 244,701.76	\$ 286,893.80	\$ 316,623.80	35.2583%	-11.9453%	-14.7065%	-9.3897%	-0.1958%	-7.9529%
Personnel Services	GENERAL FUND,PARKS & RECREATION,CONCESSIONS	\$ 50,899.50	\$ 58,479.00	\$ 7,579.50	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	167.8854%	671.5417%	671.5417%
Personnel Services	GENERAL FUND,PARKS & RECREATION,PARKS - BUSINESS DISTRICTS	\$ 25,774.27	\$ 73,359.00	\$ 47,584.73	\$ 56,870.75	\$ 56,577.92	\$ 71,375.99	54.1650%	-16.3283%	0.5176%	-20.7326%	4.4054%	2.7783%
Personnel Services	GENERAL FUND,PLANNING & DEVELOPMENT,PLANNING & DEVELOPMENT	\$ 117,394.71	\$ 844,349.00	\$ 726,954.29	\$ 192,354.46	\$ 188,219.46	\$ 184,154.05	16.1488%	2.2076%	277.9243%	74.6194%	358.5015%	358.5015%
Personnel Services	GENERAL FUND,PLANNING & DEVELOPMENT,CODE ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ 507,356.81	\$ 526,849.59	491.939.49	0.0000%	-100.0000%	7.0964%	-24.1509%	-100.0000%
<b>Personnel Services</b>	<b>Totals</b>	\$ <b>887,552.38</b>	\$ <b>14,830,235.00</b>	\$ <b>13,942,682.62</b>	\$ <b>13,353,142.78</b>	\$ <b>12,971,473.75</b>	\$ <b>12,853,129.29</b>	<b>6.3657%</b>	<b>4.5559%</b>	<b>2.8036%</b>	<b>0.9207%</b>	<b>3.6615%</b>	<b>15.3823%</b>
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,CITY COUNCIL	\$ 3,146.16	\$ 5,500.00	\$ 2,353.84	\$ 3,730.85	\$ 4,550.24	\$ 4,813.37	133.6607%	-36.9087%	-18.0076%	-5.4666%	18.3194%	14.2651%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,EXECUTIVE	\$ (16,513.09)	\$ 88.00	\$ 16,601.09	\$ 779.98	\$ 1,051.88	\$ 1,379.26	-99.4699%	2028.3994%	-25.8490%	-23.7359%	469.8362%	-93.6196%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,HUMAN RESOURCES	\$ 3,065.71	\$ 4,655.00	\$ 1,589.29	\$ 6,881.88	\$ 6,842.24	\$ 6,042.36	192.8981%	-76.9062%	0.5793%	13.2379%	32.4523%	-22.9606%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,MUNICIPAL COURT	\$ 1,414.25	\$ 2,385.00	\$ 970.75	\$ 3,872.07	\$ 2,013.24	\$ 1,673.23	145.6863%	-74.9294%	92.3303%	20.3206%	45.8519%	42.5387%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,FINANCE	\$ 1,875.20	\$ 20,625.00	\$ 18,749.80	\$ 2,638.13	\$ 3,197.80	\$ 2,729.90	10.0012%	610.7231%	-17.5017%	17.1398%	155.0906%	655.5222%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,INFORMATION TECHNOLOGY	\$ (102,852.90)	\$ 23,830.00	\$ 126,682.90	\$ 6,365.06	\$ 8,329.50	\$ 17,570.41	-81.1893%	1890.2860%	-23.5841%	-52.5936%	433.2298%	35.6257%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,LEGAL SERVICES	\$ 1,764.49	\$ 865.00	\$ 688.51	\$ 365.53	\$ 280.61	\$ 238.05	25.6336%	88.3594%	30.2626%	17.8786%	40.5336%	263.3690%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,BOARDS & COMMISSIONS	\$ 6,970.01	\$ 7,350.00	\$ 379.99	\$ 4,791.28	\$ 4,849.05	\$ 4,551.38	1834.2614%	-92.0691%	-1.1914%	6.5402%	436.8853%	61.4895%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,CITY CLERK	\$ 601.34	\$ 1,050.00	\$ 448.66	\$ 1,341.89	\$ 1,353.19	\$ 1,392.84	134.0302%	-66.5651%	-0.8351%	-2.8467%	15.9458%	-24.6145%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,CUSTOMER SUPPORT	\$ 299.64	\$ 1,480.00	\$ 1,180.36	\$ 1,918.30	\$ 1,580.03	\$ 1,490.07	25.3855%	-38.4684%	21.4091%	6.0373%	3.5909%	-0.6758%
Materials & Supplies	GENERAL FUND,GENERAL GOVERNMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ 807.26	\$ 1,100.00	\$ 292.74	\$ -	\$ -	\$ -	275.7601%	0.0000%	0.0000%	68.9400%	275.7601%	275.7601%
Materials & Supplies	GENERAL FUND,PUBLIC SAFETY,POLICE	\$ 4,917.38	\$ 77,578.00	\$ 72,660.62	\$ 75,724.91	\$ 81,223.42	\$ 89,478.07	-4.0466%	-6.7696%	-9.2253%	-3.3185%	-13.2994%	-13.2994%
Materials & Supplies	GENERAL FUND,PUBLIC SAFETY,FIRE OPERATIONS	\$ 13,560.65	\$ 102,458.00	\$ 88,897.35	\$ 79,786.09	\$ 89,639.17	\$ 98,314.04	15.2543%	-10.9919%	-8.8236%	1.7146%	4.2150%	4.2150%
Materials & Supplies	GENERAL FUND,PUBLIC SAFETY,POLICE SHARED SERVICES	\$ 3,760.41	\$ 5,000.00	\$ 1,239.59	\$ 1,367.99	\$ 1,210.24	\$ 2,628.13	303.3592%	-9.3860%	13.0346%	-53.9505%	63.2643%	90.2493%
Materials & Supplies	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS ADMINISTRATION	\$ 2,449.12	\$ 3,171.00	\$ 721.88	\$ 1,708.83	\$ 2,947.15	\$ 3,048.25	339.2697%	-57.7559%	-42.0175%	-3.3167%	59.0449%	4.0269%
Materials & Supplies	GENERAL FUND,PUBLIC WORKS,STREET MAINTENANCE	\$ (61,926.72)	\$ 141,150.00	\$ 203,076.72	\$ 162,125.23	\$ 173,514.01	\$ 122,215.35	-30.4942%	25.2592%	-6.5636%	41.9740%	7.5438%	15.4929%
Materials & Supplies	GENERAL FUND,PUBLIC WORKS,GARAGE	\$ 8,195.69	\$ 21,150.00	\$ 12,954.31	\$ 12,046.10	\$ 8,954.23	\$ 13,463.57	7.5395%	34.5297%	-33.4929%	17.9606%	57.0906%	57.0906%
Materials & Supplies	GENERAL FUND,PUBLIC WORKS,CITY HALL MAINTENANCE	\$ (2,685.36)	\$ 17,380.00	\$ 20,065.36	\$ 31,350.55	\$ 17,529.14	\$ 15,878.08	-13.3831%	-35.9968%	78.8482%	10.3984%	9.9667%	9.4591%
Materials & Supplies	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS SERVICE CENTER	\$ 9,288.31	\$ 11,060.00	\$ 1,771.69	\$ 7,846.29	\$ 5,625.03	\$ 6,301.97	524.2627%	-77.4200%	39.4889%	-10.7417%	118.8975%	75.5007%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,PARK MAINTENANCE	\$ 11,535.14	\$ 37,140.00	\$ 25,604.86	\$ 28,188.45	\$ 32,413.59	\$ 38,521.04	45.0506%	-9.1654%	-13.0351%	-15.8548%	1.7488%	-3.5852%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,RECREATION PROGRAMS	\$ 56,379.98	\$ 83,710.00	\$ 27,330.02	\$ 54,397.43	\$ 86,742.71	\$ 206,293.22	-49.7586%	-30.4650%	-9.8134%	29.0640%	-3.4962%	-3.4962%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,AQUATIC CENTER	\$ 3,508.59	\$ 16,545.00	\$ 13,036.41	\$ 7,131.96	\$ 21,761.51	\$ 14,619.75	26.9138%	82.7886%	-67.2267%	48.8501%	22.8314%	13.1688%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,ICE ARENA	\$ 11,827.57	\$ 32,332.00	\$ 20,504.43	\$ 34,157.17	\$ 39,242.72	\$ 42,039.95	57.6830%	-39.9703%	-12.9522%	-0.4751%	-23.0922%	-23.0922%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,FITNESS CENTER	\$ 6,970.36	\$ 22,113.00	\$ 15,142.64	\$ 18,471.46	\$ 26,468.84	\$ 27,050.01	46.0313%	-18.0214%	-30.2143%	-2.1485%	-1.0882%	-18.2514%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,CONCESSIONS	\$ 60,044.07	\$ 83,700.00	\$ 23,655.93	\$ -	\$ -	\$ -	253.8225%	0.0000%	0.0000%	0.0000%	63.4556%	253.8225%
Materials & Supplies	GENERAL FUND,PARKS & RECREATION,PARKS - BUSINESS DISTRICTS	\$ 12,263.59	\$ 25,910.00	\$ 13,646.41	\$ 14,023.64	\$ 22,371.31	\$ 25,032.57	89.8668%	-2.6900%	-37.3142%	-10.6312%	9.8079%	3.5052%
Materials & Supplies	GENERAL FUND,PLANNING & DEVELOPMENT,PLANNING & DEVELOPMENT	\$ 3,234.09	\$ 6,210.00	\$ 2,975.91	\$ 660.60	\$ 1,041.64	\$ 957.29	108.6757%	350.4859%	-36.5808%	8.8113%	107.8480%	548.7062%
Materials & Supplies	GENERAL FUND,PLANNING & DEVELOPMENT,CODE ENFORCEMENT	\$ -	\$ -	\$ -	\$ 4,751.86	\$ 5,002.69	\$ 5,370.84	0.0000%	-100.0000%	-5.0139%	-6.8546%	-27.9671%	-100.0000%
Materials & Supplies	GENERAL FUND,PLANNING & DEVELOPMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
<b>Materials &amp; Supplies</b>	<b>Totals</b>	\$ <b>42,312.94</b>	\$ <b>755,535.00</b>	\$ <b>713,222.06</b>	\$ <b>566,423.53</b>	\$ <b>641,222.77</b>	\$ <b>633,542.49</b>	<b>5.9326%</b>	<b>25.9167%</b>	<b>-11.6651%</b>	<b>1.2123%</b>	<b>5.3491%</b>	<b>19.2556%</b>

Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,CITY COUNCIL	\$ (21,183.12)	\$ 39,000.00	\$ 60,183.12	\$ 32,708.22	\$ 32,256.69	\$ 31,095.33	-35.1978%	84.0000%	1.3998%	3.7348%	13.4842%	25.4208%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,EXECUTIVE	\$ 60,130.93	\$ 210,577.00	\$ 150,446.07	\$ 102,641.13	\$ 120,728.34	\$ 33,337.45	39.9684%	46.5748%	-14.9817%	262.1403%	83.4255%	531.6530%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,HUMAN RESOURCES	\$ 29,464.91	\$ 67,933.00	\$ 38,468.09	\$ 46,171.72	\$ 42,708.19	\$ 44,880.18	76.5957%	-16.6847%	8.1098%	-4.8395%	15.7953%	51.3653%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,MUNICIPAL COURT	\$ 14,931.50	\$ 24,364.00	\$ 9,432.50	\$ 17,523.04	\$ 18,713.14	\$ 17,805.46	158.2984%	-46.1709%	-6.3597%	5.0978%	27.7164%	36.8344%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,FINANCE	\$ 598,657.16	\$ 695,446.00	\$ 96,788.84	\$ 108,424.01	\$ 139,722.21	\$ 132,066.46	618.5188%	-10.7312%	-22.4003%	5.7969%	147.7961%	426.5879%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,INFORMATION TECHNOLOGY	\$ 59,670.93	\$ 239,606.00	\$ 179,935.07	\$ 154,287.59	\$ 138,436.97	\$ 133,975.40	33.1625%	16.6232%	11.4497%	3.3301%	16.1414%	78.8433%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,LEGAL SERVICES	\$ (129,446.30)	\$ 196,353.00	\$ 325,799.30	\$ 225,452.15	\$ 310,856.19	\$ 239,614.45	-39.7319%	44.5093%	-27.4738%	29.7319%	17.588%	-18.0564%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,BOARDS & COMMISSIONS	\$ 13,096.21	\$ 37,032.00	\$ 23,935.79	\$ 26,498.19	\$ 21,961.13	\$ 14,450.21	54.7139%	-9.6701%	20.6595%	51.9779%	29.4203%	156.2731%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,CITY CLERK	\$ 1,330.00	\$ 1,595.00	\$ 265.00	\$ 60.08	\$ 2,855.54	\$ 285.00	501.8868%	341.0786%	-97.8960%	901.9439%	411.7533%	459.6491%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,CUSTOMER SUPPORT	\$ 518.61	\$ 2,295.00	\$ 1,776.39	\$ 422.94	\$ 1,907.83	\$ 2,921.70	29.1946%	320.0099%	-77.8314%	-34.7014%	59.1680%	-21.4498%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,INSURANCE	\$ 13,590.41	\$ 300,884.00	\$ 287,293.59	\$ 257,607.93	\$ 259,954.76	\$ 248,334.53	4.7305%	11.5236%	-0.9028%	4.6793%	5.0076%	21.1608%
Contractual Services	GENERAL FUND,GENERAL GOVERNMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ 81,859.72	\$ 82,000.00	\$ 140.28	\$ -	\$ -	\$ -	82000.0000%	0.0000%	0.0000%	20500.0000%	58354.5195%	
Contractual Services	GENERAL FUND,PUBLIC SAFETY,POLICE	\$ 88,945.46	\$ 294,337.00	\$ 205,391.54	\$ 240,300.17	\$ 221,727.81	\$ 254,730.16	43.3053%	-14.5271%	8.3762%	-12.9558%	6.0497%	15.5485%
Contractual Services	GENERAL FUND,PUBLIC SAFETY,FIRE OPERATIONS	\$ 12,608.13	\$ 112,688.00	\$ 100,079.87	\$ 100,780.05	\$ 109,590.62	\$ 121,031.17	12.5981%	-0.6948%	-8.0395%	-9.4526%	-1.3972%	-6.8934%
Contractual Services	GENERAL FUND,PUBLIC SAFETY,POLICE SHARED SERVICES	\$ 17,038.36	\$ 517,828.00	\$ 500,789.64	\$ 453,080.00	\$ 412,339.00	\$ 436,988.88	3.4023%	10.5301%	9.8805%	-5.6408%	4.5430%	18.4991%
Contractual Services	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS ADMINISTRATION	\$ 3,048.36	\$ 16,027.00	\$ 12,978.64	\$ 13,286.13	\$ 13,921.12	\$ 12,817.81	23.4875%	-2.3144%	-4.5613%	8.6076%	6.3049%	25.0370%
Contractual Services	GENERAL FUND,PUBLIC WORKS,STREET MAINTENANCE	\$ (9,775.51)	\$ 233,843.00	\$ 243,618.51	\$ 231,425.73	\$ 225,418.08	\$ 240,298.24	-4.0126%	5.2685%	2.6651%	-6.1924%	-0.5678%	-2.6863%
Contractual Services	GENERAL FUND,PUBLIC WORKS,GARAGE	\$ 1,220.17	\$ 2,350.00	\$ 1,129.83	\$ 1,619.08	\$ 334.02	\$ 107,995.99	982.32	-30.2178%	384.7255%	-65.9968%	99.1267%	139.2296%
Contractual Services	GENERAL FUND,PUBLIC WORKS,CITY HALL MAINTENANCE	\$ (113,974.72)	\$ 86,753.00	\$ 200,727.72	\$ 117,680.88	\$ 129,813.18	\$ 139,220.07	-56.7808%	70.5695%	-9.3460%	-6.7568%	-0.5785%	-37.6864%
Contractual Services	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS SERVICE CENTER	\$ (16,157.39)	\$ 22,100.00	\$ 38,257.39	\$ 52,635.22	\$ 46,791.08	\$ 43,022.15	-42.2334%	-27.3160%	12.4899%	-12.0748%	-48.6311%	
Contractual Services	GENERAL FUND,PARKS & RECREATION,PARK MAINTENANCE	\$ (9,928.34)	\$ 104,084.00	\$ 114,012.34	\$ 111,197.10	\$ 109,356.71	\$ 133,074.73	-8.7081%	2.5318%	1.6829%	-17.8231%	-5.5791%	-21.7853%
Contractual Services	GENERAL FUND,PARKS & RECREATION,RECREATION PROGRAMS	\$ (150,720.69)	\$ 121,236.00	\$ 271,956.69	\$ 376,030.56	\$ 181,626.74	\$ 189,538.36	-55.4208%	-27.6770%	98.3929%	4.9128%	-33.2499%	
Contractual Services	GENERAL FUND,PARKS & RECREATION,AQUATIC CENTER	\$ 119,803.85	\$ 230,166.00	\$ 110,362.15	\$ 142,834.31	\$ 182,080.49	\$ 227,272.39	108.5552%	-22.7341%	-21.5543%	-19.8845%	11.0956%	1.2732%
Contractual Services	GENERAL FUND,PARKS & RECREATION,ICE ARENA	\$ 12,138.97	\$ 41,960.00	\$ 29,821.03	\$ 28,174.45	\$ 125,728.18	\$ 40,706.15	5.8442%	-77.5910%	3.5059%	-6.8837%	-65.4564%	
Contractual Services	GENERAL FUND,PARKS & RECREATION,FITNESS CENTER	\$ 41,344.11	\$ 62,735.00	\$ 21,390.89	\$ 41,559.75	\$ 152,289.32	\$ 145,110.30	193.2791%	-48.5298%	-72.7100%	4.9473%	19.2466%	-56.7674%
Contractual Services	GENERAL FUND,PARKS & RECREATION,CONCESSIONS	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	4500.0000%	0.0000%	0.0000%	1125.0000%	4500.0000%	
Contractual Services	GENERAL FUND,PLANNING & DEVELOPMENT,PLANNING & DEVELOPMENT	\$ 1,221.79	\$ 52,025.00	\$ 50,803.21	\$ 4,732.41	\$ 6,870.10	\$ 9,053.38	2.4049%	973.5167%	-31.1158%	-24.1156%	230.1725%	474.6473%
Contractual Services	GENERAL FUND,PLANNING & DEVELOPMENT,CODE ENFORCEMENT	\$ -	\$ -	\$ -	\$ 8,882.86	\$ 30,302.58	\$ 6,253.76	0.0000%	-100.0000%	-70.6861%	384.5498%	53.4659%	-100.0000%
Contractual Services	GENERAL FUND,PLANNING & DEVELOPMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
<b>Contractual Services</b>	<b>Totals</b>	<b>\$ 723,933.51</b>	<b>\$ 3,799,717.00</b>	<b>\$ 3,075,783.49</b>	<b>\$ 2,896,015.70</b>	<b>\$ 3,046,201.64</b>	<b>\$ 2,971,717.79</b>	<b>23.5366%</b>	<b>6.2074%</b>	<b>-4.9303%</b>	<b>2.5064%</b>	<b>6.8300%</b>	<b>27.8626%</b>
Capital Outlay	GENERAL FUND,GENERAL GOVERNMENT,FINANCE	\$ -	\$ -	\$ -	\$ 5,680.00	\$ -	\$ -	0.0000%	-100.0000%	0.0000%	0.0000%	-25.0000%	0.0000%
Capital Outlay	GENERAL FUND,GENERAL GOVERNMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Capital Outlay	GENERAL FUND,PUBLIC SAFETY,POLICE	\$ 7,214.17	\$ 6,300.00	\$ (914.17)	\$ -	\$ -	\$ 15,702.60	-789.1497%	0.0000%	0.0000%	-100.0000%	-222.2874%	-59.8793%
Capital Outlay	GENERAL FUND,PUBLIC SAFETY,FIRE OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Capital Outlay	GENERAL FUND,PUBLIC SAFETY,POLICE SHARED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Capital Outlay	GENERAL FUND,PUBLIC WORKS,STREET MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Capital Outlay	GENERAL FUND,PUBLIC WORKS,GARAGE	\$ 9,200.00	\$ 9,200.00	\$ -	\$ 8,700.00	\$ -	\$ -	0.0000%	-100.0000%	0.0000%	0.0000%	-25.0000%	0.0000%
Capital Outlay	GENERAL FUND,PUBLIC WORKS,CITY HALL MAINTENANCE	\$ -	\$ -	\$ -	\$ (585.00)	\$ 1,495.50	\$ 727.07	0.0000%	-100.0000%	-139.1174%	105.6886%	-33.3572%	-100.0000%
Capital Outlay	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS SERVICE CENTER	\$ 2,660.79	\$ 16,500.00	\$ 13,839.21	\$ 16,949.23	\$ -	\$ -	19.2265%	-18.3490%	0.0000%	0.0000%	0.2194%	-2.6504%
Capital Outlay	GENERAL FUND,PARKS & RECREATION,PARK MAINTENANCE	\$ 8,431.89	\$ 12,000.00	\$ 3,568.11	\$ 10,324.43	\$ 5,000.00	\$ 20,000.00	236.3125%	-65.4401%	106.4886%	-75.0000%	50.5902%	-40.0000%
Capital Outlay	GENERAL FUND,PARKS & RECREATION,RECREATION PROGRAMS	\$ 17,381.99	\$ 12,500.00	\$ (4,881.99)	\$ 57,852.00	\$ -	\$ -	-356.0431%	-108.4388%	0.0000%	0.0000%	-116.1205%	-78.3931%
Capital Outlay	GENERAL FUND,PARKS & RECREATION,AQUATIC CENTER	\$ 9,000.00	\$ 12,000.00	\$ 3,000.00	\$ 5,265.00	\$ -	\$ -	300.0000%	-43.0199%	0.0000%	0.0000%	64.2450%	127.9202%
Capital Outlay	GENERAL FUND,PARKS & RECREATION,ICE ARENA	\$ 1,040.00	\$ 8,500.00	\$ 7,460.00	\$ 5,640.00	\$ -	\$ 8,267.34	13.9410%	32.2695%	0.0000%	-100.0000%	-13.4474%	2.8142%
Capital Outlay	GENERAL FUND,PARKS & RECREATION,FITNESS CENTER	\$ (628.00)	\$ -	\$ 628.00	\$ -	\$ -	\$ 416.96	-100.0000%	0.0000%	0.0000%	-100.0000%	-50.0000%	-100.0000%
Capital Outlay	GENERAL FUND,PARKS & RECREATION,CONCESSIONS	\$ (4,045.73)	\$ 10,000.00	\$ 14,045.73	\$ -	\$ -	\$ -	-28.8040%	0.0000%	0.0000%	0.0000%	-7.2010%	-28.8040%
Capital Outlay	GENERAL FUND,PLANNING & DEVELOPMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
<b>Capital Outlay</b>	<b>Totals</b>	<b>\$ 50,255.11</b>	<b>\$ 87,000.00</b>	<b>\$ 36,744.89</b>	<b>\$ 109,825.66</b>	<b>\$ 6,495.50</b>	<b>\$ 45,113.97</b>	<b>136.7676%</b>	<b>-66.5425%</b>	<b>1590.7961%</b>	<b>-85.6020%</b>	<b>393.8548%</b>	<b>92.8449%</b>
Other Expenditures	GENERAL FUND,GENERAL GOVERNMENT,CITY COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,GENERAL GOVERNMENT,EXECUTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,GENERAL GOVERNMENT,FINANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,GENERAL GOVERNMENT,CITY CLERK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,GENERAL GOVERNMENT,PUBLIC AFFAIRS & ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PUBLIC SAFETY,POLICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PUBLIC SAFETY,FIRE OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PUBLIC WORKS,PUBLIC WORKS ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PUBLIC WORKS,STREET MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PARKS & RECREATION,PARK MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PARKS & RECREATION,RECREATION PROGRAMS	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	5000.0000%	0.0000%	0.0000%	0.0000%	1250.0000%	5000.0000%
Other Expenditures	GENERAL FUND,PARKS & RECREATION,AQUATIC CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PARKS & RECREATION,ICE ARENA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Other Expenditures	GENERAL FUND,PLANNING & DEVELOPMENT,CODE ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
<b>Other Expenditures</b>	<b>Totals</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5000.0000%</b>	<b>0.0000%</b>	<b>0.0000%</b>	<b>0.0000%</b>	<b>1250.0000%</b>	<b>5000.0000%</b>
<b>TOTALS</b>		<b>\$ 1,709,053.94</b>	<b>\$ 19,477,487.00</b>	<b>\$ 17,768,433.06</b>	<b>\$ 16,907,407.67</b>	<b>\$ 16,665,393.66</b>	<b>\$ 16,503,503.54</b>	<b>9.6185%</b>	<b>5.0926%</b>	<b>1.4522%</b>	<b>0.9809%</b>	<b>4.2861%</b>	<b>18.0203%</b>