

**COMPARATIVE STATEMENT OF EXPENDITURES & TRANSFERS BY FUNCTION  
GENERAL FUND  
FOR THE PERIODS ENDING DECEMBER 31, 2024 AND DECEMBER 31, 2023**

FUNCTION	B	C	D=C/B	E	F	G=F/E
	FY 2025 APPROVED BUDGET	FY2025 EXPENDITURES THRU 12/31/2024	% OF BUDGET EXPENDED	FY 2024 APPROVED BUDGET	FY2024 EXPENDITURES THRU 12/31/2023	% OF BUDGET EXPENDED
Legislative & Executive.....	\$ 7,848,980	\$ 2,982,798	38.0%	\$ 7,466,322	\$ 2,503,567	33.5%
Judicial Administration.....	\$ 53,098,375	\$ 25,952,192	48.9%	\$ 50,395,577	\$ 24,457,581	48.5%
<b>Staff Agencies</b>						
Communications.....	\$ 2,490,443	\$ 1,066,119	42.8%	\$ 2,428,675	\$ 1,077,427	44.4%
Human Rights.....	1,184,429	\$ 341,377	28.8%	1,108,320	\$ 466,417	42.1%
Information Technology Services.....	16,888,393	\$ 9,536,945	56.5%	16,820,418	\$ 9,228,150	54.9%
Management & Budget.....	1,938,735	\$ 851,690	43.9%	1,680,451	\$ 815,257	48.5%
Finance.....	14,734,040	\$ 6,875,445	46.7%	14,751,805	\$ 6,343,957	43.0%
Performance and Accountability.....	958,791	\$ 512,192	53.4%	938,503	\$ 466,615	49.7%
Internal Audit.....	582,385	\$ 274,660	47.2%	453,649	\$ 199,632	44.0%
Human Resources.....	5,851,287	\$ 2,090,320	35.7%	6,443,642	\$ 2,496,551	38.7%
Planning & Zoning.....	7,847,972	\$ 3,513,737	44.8%	7,638,787	\$ 3,507,055	45.9%
Economic Development Activities.....	9,277,318	\$ 4,754,199	51.2%	8,250,083	\$ 3,984,479	48.3%
City Attorney.....	4,455,122	\$ 2,391,757	53.7%	4,157,207	\$ 2,116,377	50.9%
Registrar.....	2,438,039	\$ 1,151,195	47.2%	1,758,712	\$ 672,377	38.2%
General Services.....	15,925,466	\$ 6,843,859	43.0%	16,497,687	\$ 7,212,946	43.7%
<b>Total Staff Agencies</b>	\$ 84,572,420	\$ 40,203,496	47.5%	\$ 82,927,938	\$ 38,587,242	46.5%
<b>Operating Agencies</b>						
Transportation & Environmental Services.....	\$ 31,924,823	\$ 11,650,617	36.5%	\$ 28,866,545	\$ 11,298,154	39.1%
Fire.....	70,502,378	\$ 31,276,692	44.4%	60,610,507	\$ 28,407,481	46.9%
Police.....	71,701,799	\$ 33,823,328	47.2%	72,752,996	\$ 34,778,424	47.8%
Community Policing Review.....	653,618	\$ 259,108	0.0%	578,440	\$ 119,714	0.0%
Emergency Communications.....	10,165,444	\$ 4,752,732	46.8%	10,244,342	\$ 4,595,568	44.9%
Transit Subsidies.....	16,954,438	\$ 752,198	4.4%	19,476,359	\$ 928,256	4.8%
Housing.....	2,343,231	\$ 1,131,176	48.3%	2,216,323	\$ 962,433	43.4%
Community and Human Services.....	17,902,890	\$ 7,857,637	43.9%	16,659,903	\$ 6,500,361	39.0%
Health.....	10,995,493	\$ 5,488,088	49.9%	10,473,406	\$ 5,175,558	49.4%
Historic Resources.....	4,607,856	\$ 2,569,450	55.8%	4,400,730	\$ 2,260,724	51.4%
Recreation.....	30,406,682	\$ 13,427,276	44.2%	28,816,012	\$ 14,491,707	50.3%
<b>Total Operating Agencies</b>	\$ 268,158,651	\$ 112,988,304	42.1%	\$ 255,095,563	\$ 109,518,380	42.9%
<b>Education</b>						
Schools.....	\$ 273,034,300	\$ 136,517,150	50.0%	\$ 258,686,800	\$ 129,343,400	50.0%
Other Educational Activities.....	15,570	\$ 7,725	49.6%	15,570	\$ 7,785	50.0%
<b>Total Education</b>	\$ 273,049,870	\$ 136,524,875	50.0%	\$ 258,702,370	\$ 129,351,185	50.0%
<b>Capital, Debt Service and Miscellaneous</b>						
Debt Service - City.....	\$ 49,638,949	\$ 26,841,814	54.1%	\$ 48,235,001	\$ 38,454,985	79.7%
Debt Service - Schools.....	\$ 45,527,862	\$ 23,576,037	51.8%	\$ 32,220,940	\$ 25,636,657	79.6%
Non-Departmental.....	\$ 11,390,061	\$ 5,319,168	46.7%	\$ 9,630,187	\$ 4,621,737	12.1%
General Cash Capital.....	\$ 25,502,752	\$ -	0.0%	\$ 38,297,581	\$ 18,280,741	0.0%
Contingent Reserves.....	2,350,575	\$ -	0.0%	1,892,954	\$ -	0.0%
<b>Total Capital, Debt Service and Miscellaneous</b>	\$ 134,410,199	\$ 55,737,020	41.5%	\$ 130,276,663	\$ 86,994,119	66.8%
<b>TOTAL EXPENDITURES</b>	\$ 821,138,494	\$ 374,388,684	45.6%	\$ 784,864,433	\$ 391,412,074	49.9%
Cash Match (Transportation/DCHS/ and Transfers to Special Revenue /Capital Projects Funds)...	\$ 62,009,651		0.0%	\$ 61,084,591	\$ 8,254,269	0.0%
Transfer to Housing.....	9,919,184	\$ -	0.0%	9,351,130	4,673,223	0.0%
Transfer to Library.....	9,173,121	\$ 32	0.0%	8,589,228	4,293,426	50.0%
Transfer to DASH.....	33,818,503	\$ 10,809,681	32.0%	29,609,371	15,124,295	51.1%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	\$ 936,058,953	\$ 385,198,397	41.2%	\$ 893,498,753	\$ 423,757,287	47.4%
<b>Total Expenditures by Category</b>						
Salaries and Benefits.....	\$ 283,936,736	\$ 130,814,530	46.1%	\$ 270,276,614	\$ 123,773,950	45.8%
Non Personnel (includes all school funds) .....	649,104,179	\$ 254,383,867	39.2%	623,222,139	\$ 299,983,337	48.1%
<b>Total Expenditures</b>	\$ 933,040,915	\$ 385,198,397	41.3%	\$ 893,498,753	\$ 423,757,287	47.4%