

Acct Class	Expense
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Row Labels	2019 Budget	2019 YTD	% Total Budget	2019 YTD Budget	% YTD Budget	2018 Actuals	2018 Variance
Electric	148,228,637	61,320,521	41.4%	66,634,773	92.0%	66,526,525	92.2%
Water	57,215,126	20,774,599	36.3%	21,921,704	94.8%	23,130,671	89.8%
Police	48,943,885	23,894,490	48.8%	24,231,862	98.6%	22,725,098	105.1%
Public Works	37,962,419	15,924,395	41.9%	16,349,626	97.4%	14,389,606	110.7%
Fire	37,582,704	17,106,161	45.5%	18,560,964	92.2%	19,819,337	86.3%
Transp Engineer Development	32,712,092	7,838,238	24.0%	11,453,965	68.4%	6,513,845	120.3%
Insurance	22,561,970	10,102,686	44.8%	10,154,009	99.5%	8,334,030	121.2%
Debt Service	20,118,541	2,285,382	11.4%	2,319,271	98.5%	2,492,109	91.7%
Library	16,040,217	7,617,999	47.5%	7,686,148	99.1%	7,380,968	103.2%
Information Technology	10,607,033	3,063,881	28.9%	3,507,176	87.4%	2,980,969	102.8%
Finance	5,390,259	2,033,799	37.7%	2,549,702	79.8%	2,076,242	98.0%
Naper Settlement	4,019,503	1,531,449	38.1%	2,038,162	75.1%	1,565,303	97.8%
City Clerk	3,498,631	1,141,470	32.6%	996,082	114.6%	1,428,968	79.9%
City Managers Office	1,754,542	824,223	47.0%	906,796	90.9%	791,145	104.2%
Human Resources	1,446,501	607,335	42.0%	688,298	88.2%	572,618	106.1%
Legal	1,328,317	660,064	49.7%	649,074	101.7%	636,492	103.7%
Undefined	1,108,709	1,148,027	103.5%	1,108,709	103.5%	1,244,763	92.2%
Miscellaneous	465,234	707,536	152.1%	454,401	155.7%	758,332	93.3%
Mayor And Council	414,022	188,991	45.6%	209,194	90.3%	187,842	100.6%
Grand Total	451,398,342	178,771,246	39.6%	192,419,916	92.9%	183,554,863	97.4%