Table III
General Fund
Major Expenditure Categories

Source		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Total 2001 - 2010
Police		$ 2,834,260	$ 2,952,531	$ 3,071,779	$ 3,156,969	$ 3,342,806	$ 3,382,592	$ 3,544,774	$ 3,534,737	$ 3,652,093	$ 3,832,314	$ 3,909,179	$ 4,040,448	$ 35,467,691
Fire	1	3,542,332	3,651,620	4,185,374	4,143,373	4,466,628	4,847,828	4,940,193	4,888,373	5,120,929	5,252,898	5,283,771	5,539,409	$ 48,668,776
Parks & Recreation		1,399,233	1,476,245	1,620,103	1,952,179	2,649,101	2,821,936	2,839,955	2,920,096	2,933,292	2,926,756	2,988,790	2,924,795	$ 26,577,003
Service		829,853	917,093	968,595	1,049,178	1,205,597	1,211,734	1,287,437	1,245,470	1,340,283	1,493,204	1,328,014	1,461,945	$ 12,591,457
Personnel		1,016,571	951,587	1,216,111	1,301,852	1,579,527	1,610,245	1,813,281	1,948,874	1,876,742	1,900,919	2,093,219	2,190,572	$ 17,531,342
Administration		345,780	356,919	441,199	470,455	486,709	464,949	470,216	473,227	489,551	533,315	526,118	491,577	$ 4,847,316
Engineering		401,730	383,745	441,898	459,090	507,326	519,606	532,021	554,518	544,768	574,862	585,140	573,395	$ 5,292,624
Finance		314,279	572,802	543,643	515,949	502,267	610,907	647,566	680,941	990,642	1,088,379	1,046,123	1,508,655	$ 8,135,072
Utilities		218,773	227,684	281,460	289,187	569,838	576,258	645,778	667,238	695,514	724,636	730,852	757,627	$ 5,938,388
Law Director		521,759	722,129	620,425	496,249	409,529	479,738	395,103	407,869	399,887	309,127	355,949	349,785	$ 4,223,661
All Other		1,573,766	1,325,441	1,354,275	1,429,267	1,564,384	1,535,186	1,569,907	1,580,716	1,744,907	1,868,467	1,944,158	2,018,145	$ 16,609,412
Transfer Out	2	742,688	442,058	480,394	1,548,000	855,700	435,670	447,122	1,047,801	1,059,331	690,000	415,000	555,000	$ 7,534,018
Total Expenditures		$ 13,741,024	$ 13,979,854	$ 15,225,256	$ 16,811,748	$ 18,139,412	$ 18,496,649	$ 19,133,353	$ 19,949,860	$ 20,847,939	$ 21,194,877	$ 21,206,313	$ 22,411,353	$ 193,416,760
% Increase		12.40%	1.74%	8.91%	10.42%	7.90%	1.97%	3.44%	4.27%	4.50%	1.66%	0.05%	5.68%	

1 - Effective1/1/94, City of Worthington assumed operation of former Sharon Township Fire Department.

2 - Transfers include Fire Department Note, Capital Expenditures, Economic Development Incentive funds, and Police Pension.