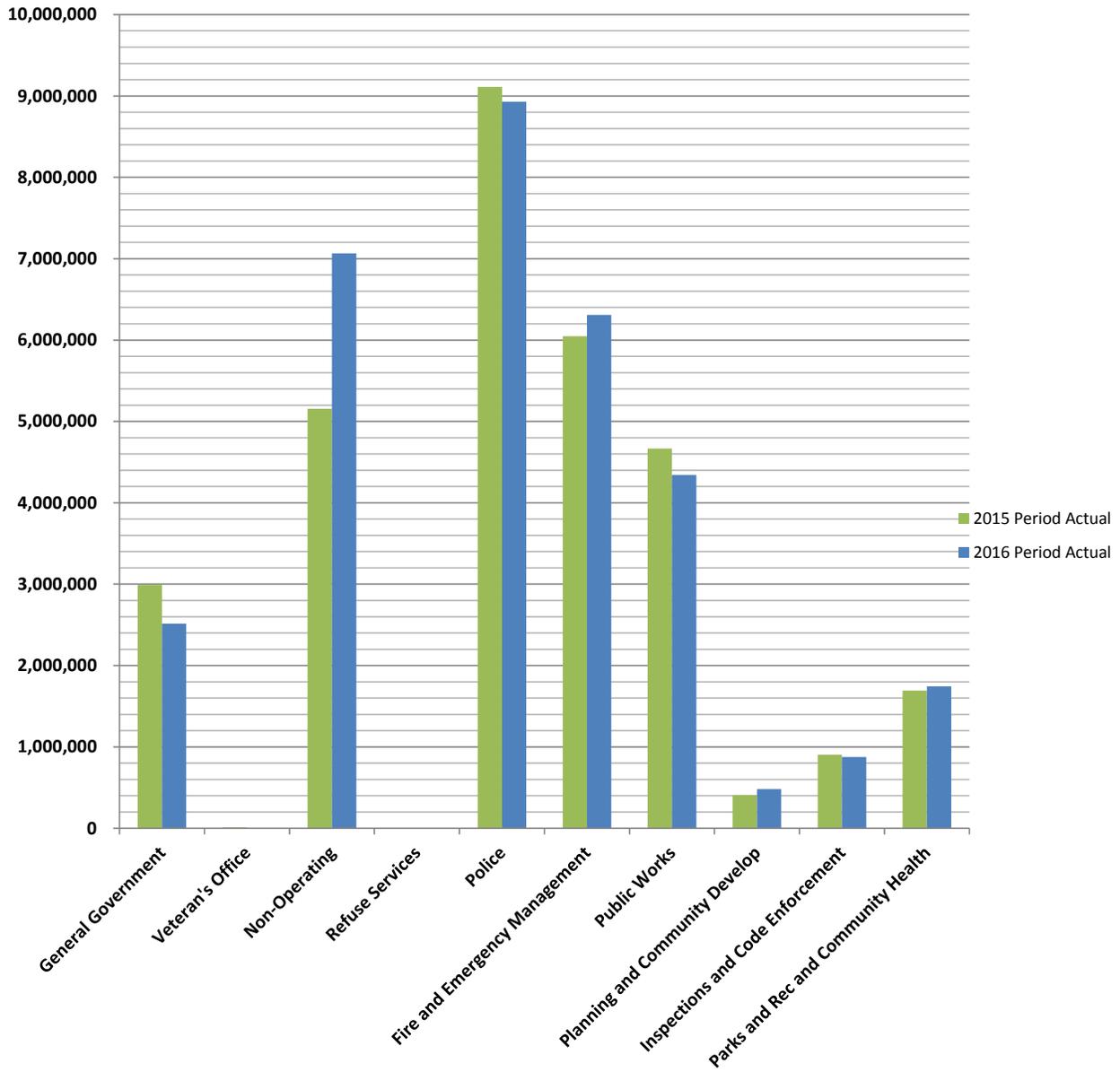


**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - SEPTEMBER**

<u>Description</u>	<u>2015 YTD Bal</u>	<u>2016 YTD Bal</u>	<u>Variance</u>	<u>Percent Variance</u>	<u>Period Budget</u>	<u>Annual Budget</u>	<u>Annual Budget Remaining</u>	<u>Percent of Annual Budget Remaining</u>
General Government	2,993,249	2,515,159	478,090	16%	2,609,321	2,609,321	94,162	4%
Veteran's Office	11,059	286	10,772	97%	0	0	(286)	0%
Non-Operating	5,156,880	7,065,611	(1,908,732)	-37%	7,672,278	7,672,278	606,667	8%
Refuse Services	0	0	0	0%	0	0	0	0%
Police	9,110,966	8,930,938	180,029	2%	9,106,481	9,106,481	175,543	2%
Fire and Emergency Management	6,046,702	6,308,885	(262,183)	-4%	6,318,917	6,318,917	10,032	0%
Public Works	4,668,049	4,340,369	327,680	7%	4,610,894	4,610,894	270,525	6%
Planning and Community Develop	408,091	480,493	(72,402)	-18%	1,119,742	1,119,743	639,250	57%
Inspections and Code Enforcement	904,741	874,420	30,321	3%	1,018,034	1,018,034	143,614	14%
Parks and Rec and Community Health	1,692,016	1,743,315	(51,298)	-3%	1,813,583	1,813,583	70,268	4%
<b>Total General Fund Expenditures</b>	<u>30,991,753</u>	<u>32,259,477</u>	<u>(1,267,724)</u>	<u>-4%</u>	<u>34,269,251</u>	<u>34,269,251</u>	<u>2,009,774</u>	<u>6%</u>

**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - SEPTEMBER**



**GENERAL FUND EXPENDITURES  
FY 2016 BUDGET vs. ACTUAL  
OCTOBER - SEPTEMBER**

