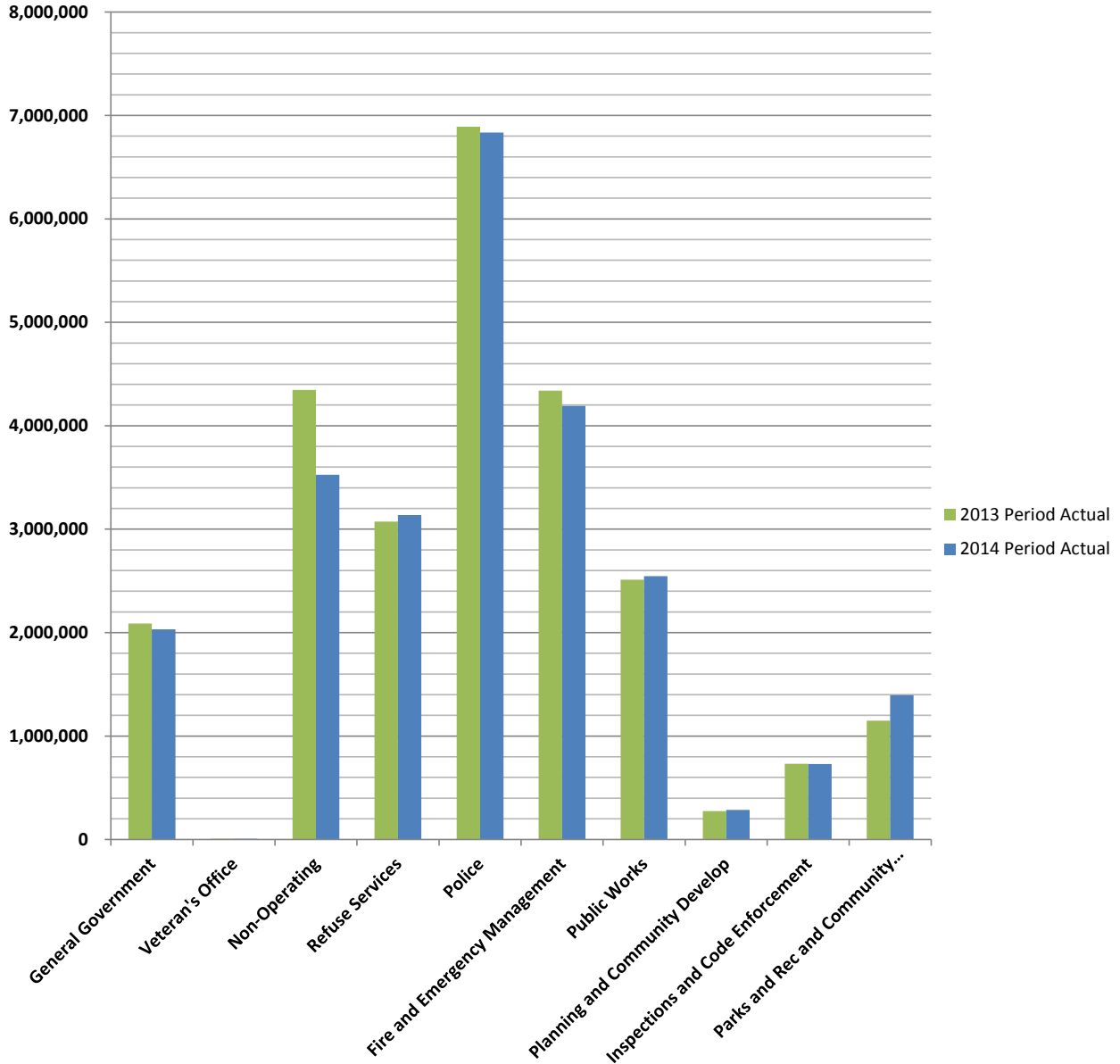


GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
OCTOBER - JUNE

<u>Description</u>	<u>2013</u> <u>YTD Bal</u>	<u>2014</u> <u>YTD Bal</u>	<u>Variance</u>	<u>Percent</u> <u>Variance</u>	<u>Period</u> <u>Budget</u>	<u>Annual</u> <u>Budget</u>	<u>Annual</u> <u>Budget</u> <u>Remaining</u>	<u>Percent of</u> <u>Annual Budget</u> <u>Remaining</u>
General Government	2,088,891	2,032,747	56,144	3%	232,192	2,786,305	753,558	27%
Veteran's Office	8,095	8,095	0	0%	922	11,060	2,965	27%
Non-Operating	4,347,100	3,527,253	819,848	19%	456,408	5,476,892	1,949,640	36%
Refuse Services	3,074,212	3,135,854	(61,642)	-2%	405,333	4,864,000	1,728,146	36%
Police	6,891,723	6,834,900	56,823	1%	769,053	9,228,641	2,393,741	26%
Fire and Emergency Management	4,339,824	4,191,246	148,578	3%	487,500	5,850,000	1,658,754	28%
Public Works	2,512,446	2,545,293	(32,847)	-1%	378,383	4,540,597	1,995,304	44%
Planning and Community Develop	275,423	285,854	(10,431)	-4%	26,538	318,457	32,602	10%
Inspections and Code Enforcement	731,100	730,393	706	0%	96,642	1,159,705	429,312	37%
Parks and Rec and Community Health	1,149,546	1,394,391	(244,846)	-21%	155,488	1,865,851	471,459	25%
Total General Fund Expenditures	25,418,359	24,686,027	732,332	3%	3,008,459	36,101,508	11,415,481	32%

GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
OCTOBER - JUNE



**GENERAL FUND EXPENDITURES
FY 2014 BUDGET vs. ACTUAL
OCTOBER - JUNE**

