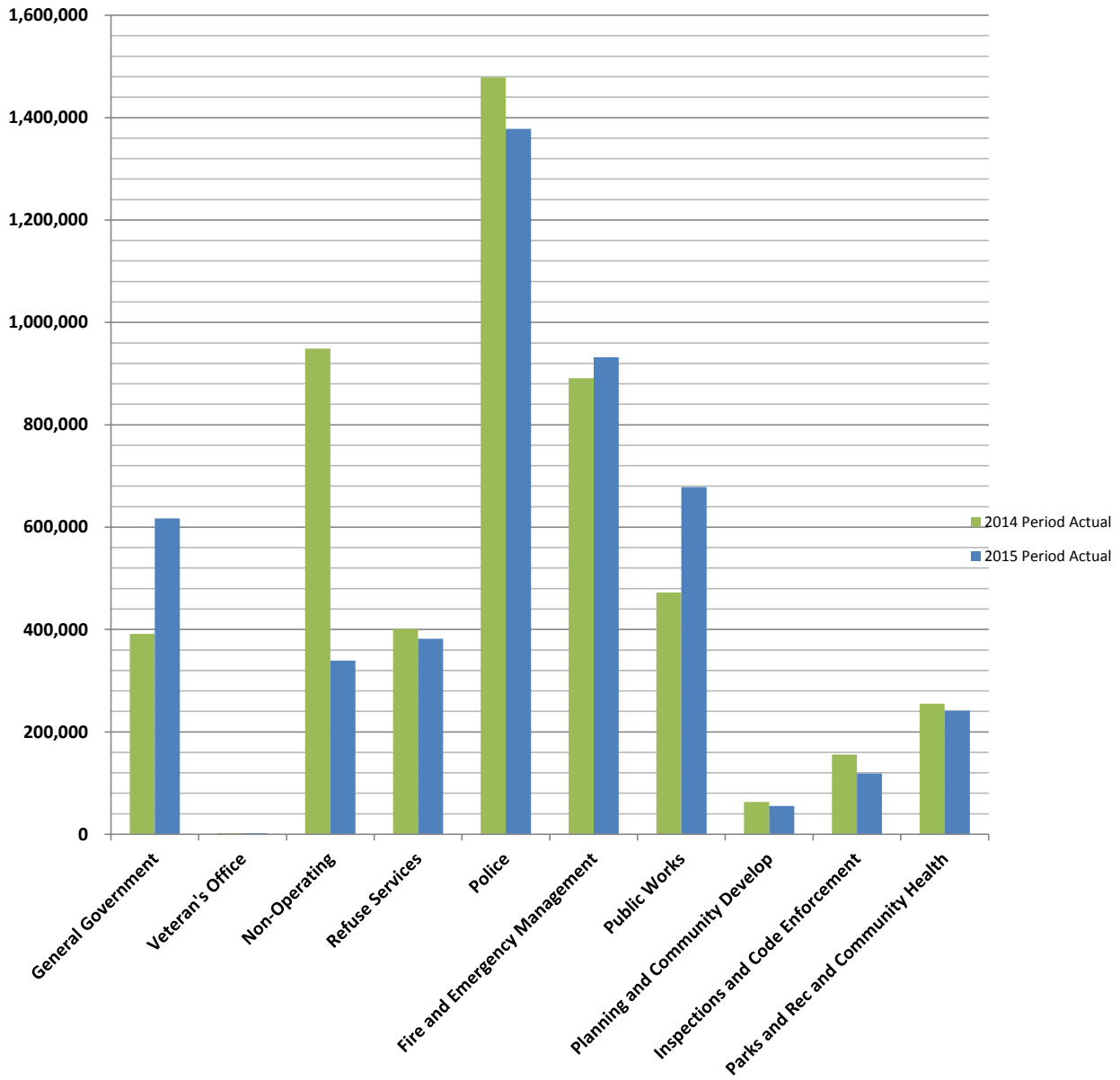


GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER - NOVEMBER

Description	2014 YTD Bal	2015 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	391,197	617,079	(225,882)	-58%	515,427	3,092,561	2,475,482	80%
Veteran's Office	1,719	1,724	(4)	0%	1,843	11,060	9,336	84%
Non-Operating	948,689	339,269	609,420	64%	844,458	5,066,751	4,727,481	93%
Refuse Services	401,241	382,042	19,199	5%	0	0	(382,042)	0%
Police	1,478,411	1,378,094	100,317	7%	1,578,200	9,469,199	8,091,105	85%
Fire and Emergency Management	890,833	932,007	(41,175)	-5%	998,452	5,990,710	5,058,702	84%
Public Works	472,444	678,278	(205,834)	-44%	864,161	5,184,967	4,506,689	87%
Planning and Community Develop	62,975	55,101	7,874	13%	61,181	367,086	311,986	85%
Inspections and Code Enforcement	155,621	118,505	37,116	24%	172,820	1,036,922	918,417	89%
Parks and Rec and Community Health	254,990	241,797	13,193	5%	272,240	1,633,439	1,391,642	85%
Total General Fund Expenditures	5,058,120	4,743,895	314,224	6%	5,308,783	31,852,695	27,108,800	85%

GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER - NOVEMBER



**GENERAL FUND EXPENDITURES
FY 2015 BUDGET vs. ACTUAL
OCTOBER - NOVEMBER**

