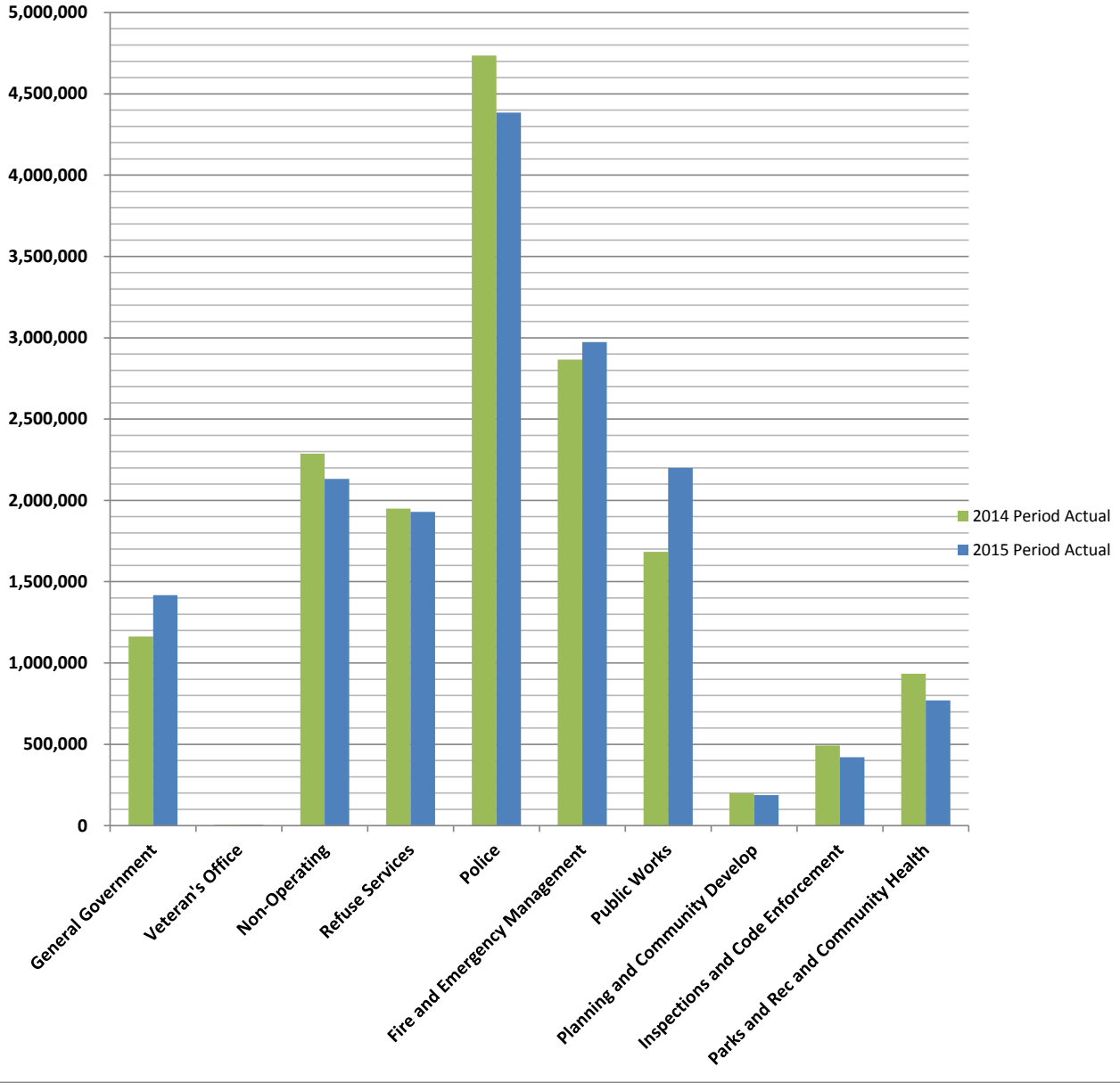


**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - MARCH**

<b>Description</b>	<b>2014 YTD Bal</b>	<b>2015 YTD Bal</b>	<b>Variance</b>	<b>Percent Variance</b>	<b>Period Budget</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>	<b>Percent of Annual Budget Remaining</b>
General Government	1,162,960	1,417,324	(254,365)	-22%	1,492,285	2,984,570	1,567,246	53%
Veteran's Office	5,516	5,529	(13)	0%	5,530	11,060	5,531	50%
Non-Operating	2,287,349	2,132,147	155,202	7%	2,631,164	5,262,327	3,130,180	59%
Refuse Services	1,949,774	1,929,987	19,787	1%	0	0	(1,929,987)	0%
Police	4,734,882	4,384,706	350,176	7%	4,614,533	9,229,066	4,844,361	52%
Fire and Emergency Management	2,866,252	2,973,075	(106,823)	-4%	3,164,459	6,328,918	3,355,843	53%
Public Works	1,682,744	2,199,782	(517,038)	-31%	2,626,243	5,252,486	3,052,704	58%
Planning and Community Develop	198,432	187,161	11,272	6%	333,543	667,086	479,926	72%
Inspections and Code Enforcement	492,220	421,218	71,002	14%	481,139	962,277	541,059	56%
Parks and Rec and Community Health	933,329	769,459	163,870	18%	818,358	1,636,716	867,257	53%
<b>Total General Fund Expenditures</b>	<b>16,313,459</b>	<b>16,420,387</b>	<b>(106,929)</b>	<b>-1%</b>	<b>16,167,254</b>	<b>32,334,508</b>	<b>15,914,120</b>	<b>49%</b>

**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - MARCH**



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

