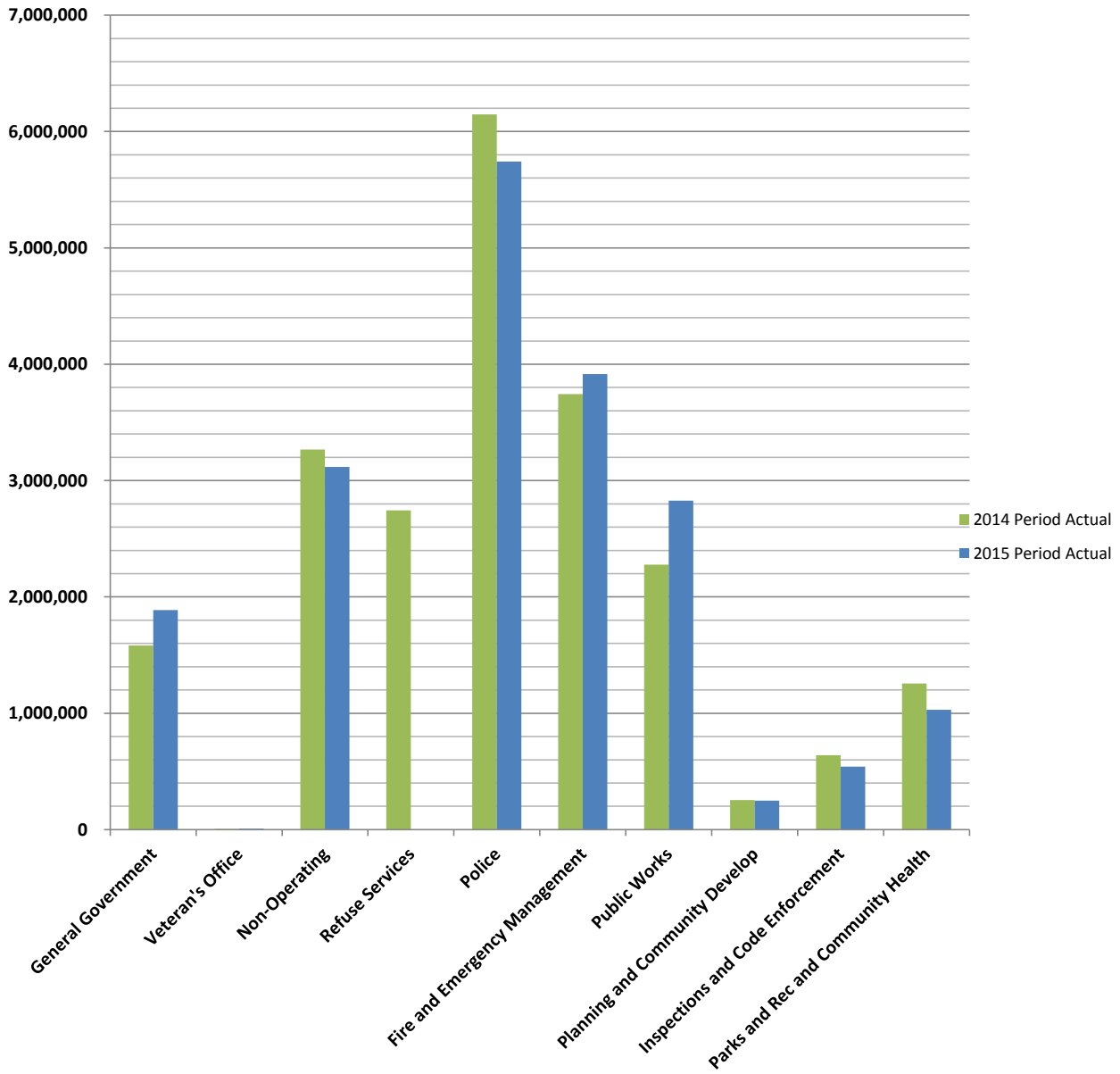


**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - MAY**

<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	1,582,672	1,886,401	(303,728)	-19%	1,989,714	2,984,570	1,098,169	37%
Veteran's Office	7,235	7,253	(18)	0%	7,373	11,060	3,807	34%
Non-Operating	3,267,251	3,116,872	150,379	5%	3,508,218	5,262,327	2,145,455	41%
Refuse Services	2,743,174	0	2,743,174	100%	0	0	0	0%
Police	6,146,958	5,743,228	403,730	7%	6,152,711	9,229,066	3,485,838	38%
Fire and Emergency Management	3,742,620	3,916,274	(173,654)	-5%	4,219,279	6,328,918	2,412,644	38%
Public Works	2,277,929	2,827,538	(549,609)	-24%	3,501,658	5,252,486	2,424,949	46%
Planning and Community Develop	254,833	249,321	5,512	2%	444,724	667,086	417,766	63%
Inspections and Code Enforcement	640,622	540,261	100,361	16%	641,518	962,277	422,016	44%
Parks and Rec and Community Health	1,256,538	1,030,393	226,145	18%	1,091,144	1,636,716	606,324	37%
<b>Total General Fund Expenditures</b>	<b>21,919,832</b>	<b>19,317,540</b>	<b>2,602,292</b>	<b>12%</b>	<b>21,556,339</b>	<b>32,334,508</b>	<b>13,016,968</b>	<b>40%</b>

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



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

