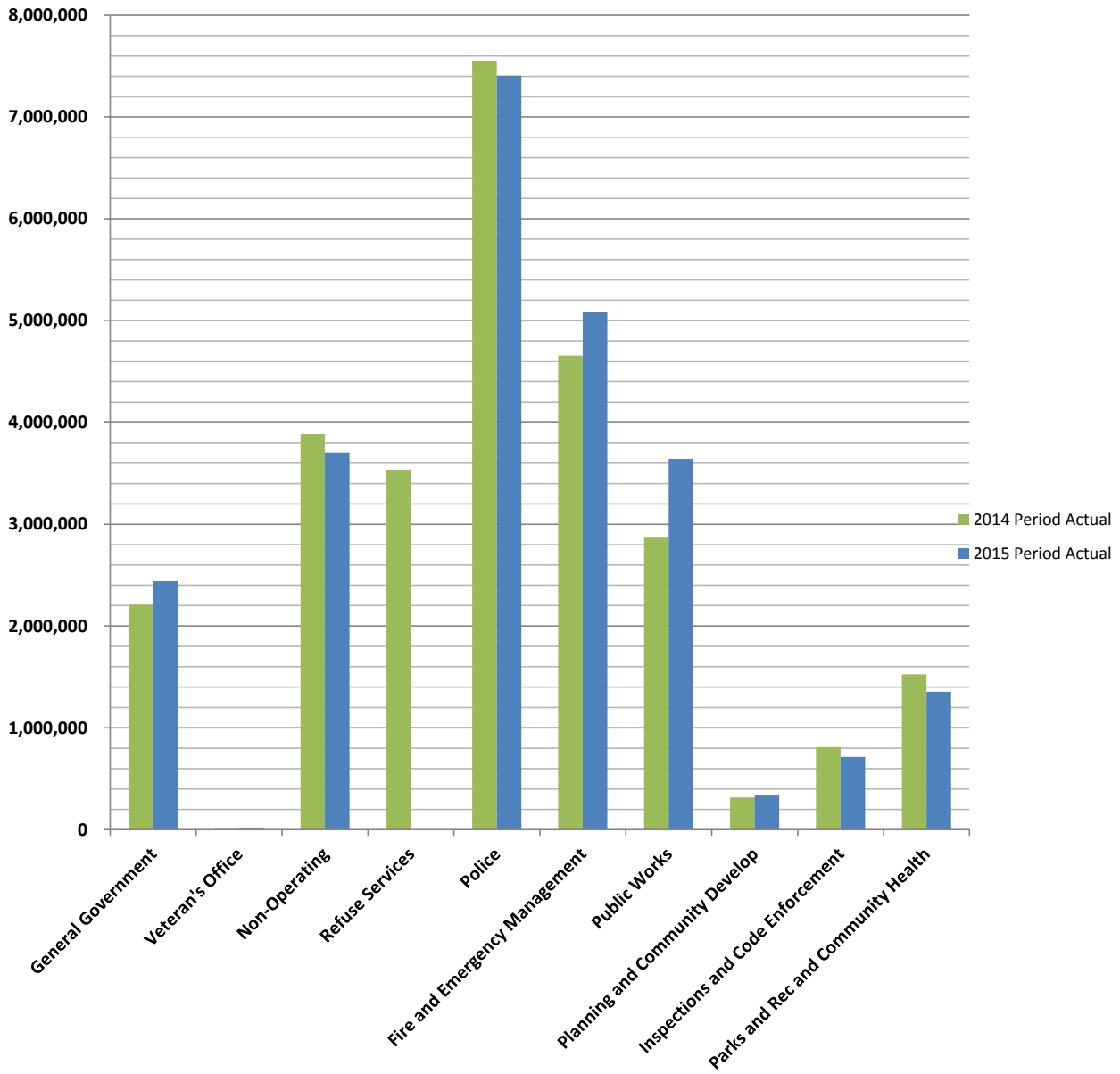


**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - JULY**

| <b>Description</b>                     | <b>2014<br/>YTD Bal</b> | <b>2015<br/>YTD Bal</b> | <b>Variance</b>  | <b>Percent<br/>Variance</b> | <b>Period<br/>Budget</b> | <b>Annual<br/>Budget</b> | <b>Annual<br/>Budget<br/>Remaining</b> | <b>Percent of<br/>Annual Budget<br/>Remaining</b> |
|----------------------------------------|-------------------------|-------------------------|------------------|-----------------------------|--------------------------|--------------------------|----------------------------------------|---------------------------------------------------|
| General Government                     | 2,210,566               | 2,439,385               | (228,820)        | -10%                        | 2,526,854                | 3,032,225                | 592,840                                | 20%                                               |
| Veteran's Office                       | 8,955                   | 9,335                   | (380)            | -4%                         | 9,217                    | 11,060                   | 1,725                                  | 16%                                               |
| Non-Operating                          | 3,888,068               | 3,706,168               | 181,900          | 5%                          | 4,521,821                | 5,426,186                | 1,720,018                              | 32%                                               |
| Refuse Services                        | 3,530,323               | 0                       | 3,530,323        | 100%                        | 0                        | 0                        | 0                                      | 0%                                                |
| Police                                 | 7,554,273               | 7,406,433               | 147,840          | 2%                          | 7,614,092                | 9,136,911                | 1,730,478                              | 19%                                               |
| Fire and Emergency Management          | 4,654,927               | 5,085,194               | (430,267)        | -9%                         | 5,296,287                | 6,355,544                | 1,270,350                              | 20%                                               |
| Public Works                           | 2,868,926               | 3,640,398               | (771,472)        | -27%                        | 4,373,739                | 5,248,486                | 1,608,089                              | 31%                                               |
| Planning and Community Develop         | 316,200                 | 334,787                 | (18,587)         | -6%                         | 555,905                  | 667,086                  | 332,300                                | 50%                                               |
| Inspections and Code Enforcement       | 811,458                 | 713,656                 | 97,802           | 12%                         | 770,073                  | 924,088                  | 210,432                                | 23%                                               |
| Parks and Rec and Community Health     | 1,523,256               | 1,354,598               | 168,658          | 11%                         | 1,408,097                | 1,689,716                | 335,118                                | 20%                                               |
| <b>Total General Fund Expenditures</b> | <b>27,366,950</b>       | <b>24,689,952</b>       | <b>2,676,998</b> | <b>10%</b>                  | <b>27,076,085</b>        | <b>32,491,302</b>        | <b>7,801,350</b>                       | <b>24%</b>                                        |

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



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

