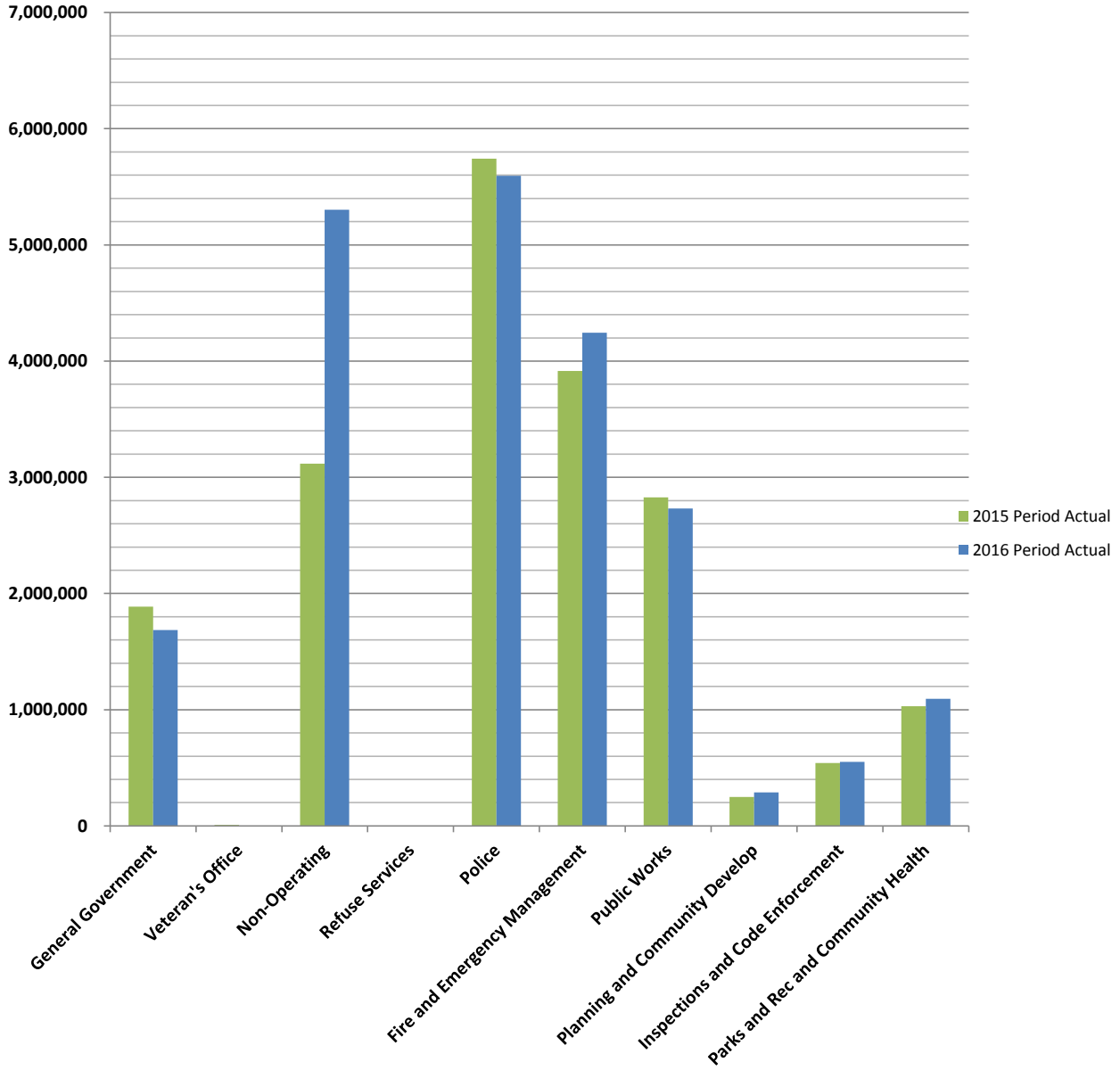


**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - MAY**

<b>Description</b>	<b>2015 YTD Bal</b>	<b>2016 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	1,886,401	1,684,722	201,679	11%	1,739,547	2,609,321	924,599	35%
Veteran's Office	7,253	286	6,967	96%	0	0	(286)	0%
Non-Operating	3,116,872	5,301,936	(2,185,064)	-70%	5,019,841	7,529,761	2,227,825	30%
Refuse Services	0	0	0	0%	0	0	0	0%
Police	5,742,981	5,594,974	148,007	3%	6,060,987	9,086,981	3,492,007	38%
Fire and Emergency Management	3,916,274	4,245,271	(328,998)	-8%	4,210,833	6,316,250	2,070,979	33%
Public Works	2,827,538	2,731,105	96,433	3%	3,080,596	4,620,894	1,889,790	41%
Planning and Community Develop	249,321	289,485	(40,165)	-16%	669,850	1,004,775	715,290	71%
Inspections and Code Enforcement	540,261	550,083	(9,822)	-2%	678,151	1,017,226	467,143	46%
Parks and Rec and Community Health	1,030,393	1,093,342	(62,950)	-6%	1,178,559	1,767,838	674,496	38%
<b>Total General Fund Expenditures</b>	<b>19,317,293</b>	<b>21,491,205</b>	<b>(2,173,912)</b>	<b>-11%</b>	<b>22,638,364</b>	<b>33,953,046</b>	<b>12,461,841</b>	<b>37%</b>

**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - MAY**



**GENERAL FUND EXPENDITURES  
FY 2016 BUDGET vs. ACTUAL  
OCTOBER - MAY**

