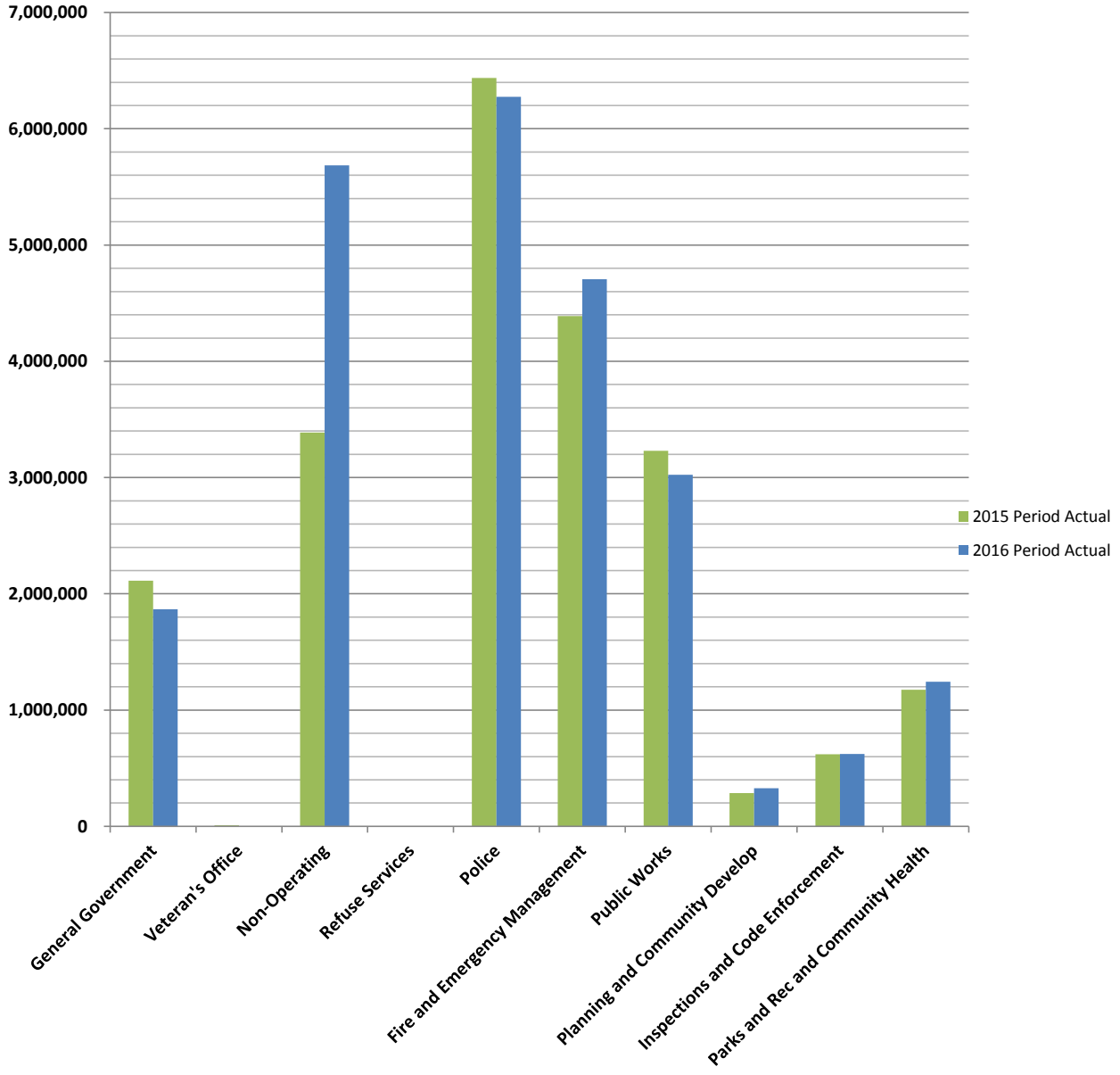


**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - JUNE**

<u>Description</u>	<u>2015 YTD Bal</u>	<u>2016 YTD Bal</u>	<u>Variance</u>	<u>Percent Variance</u>	<u>Period Budget</u>	<u>Annual Budget</u>	<u>Annual Budget Remaining</u>	<u>Percent of Annual Budget Remaining</u>
General Government	2,113,931	1,866,152	247,779	12%	1,956,991	2,609,321	743,169	28%
Veteran's Office	8,115	286	7,828	96%	0	-	(286)	0%
Non-Operating	3,386,200	5,686,753	(2,300,553)	-68%	5,647,321	7,529,761	1,843,008	24%
Refuse Services	0	0	0	0%	0	-	0	0%
Police	6,438,135	6,274,171	163,963	3%	6,818,611	9,086,981	2,812,809	31%
Fire and Emergency Management	4,388,323	4,705,047	(316,724)	-7%	4,737,187	6,316,250	1,611,202	26%
Public Works	3,230,929	3,024,297	206,632	6%	3,465,671	4,620,894	1,596,597	35%
Planning and Community Develop	286,539	328,907	(42,368)	-15%	753,581	1,004,775	675,869	67%
Inspections and Code Enforcement	620,448	623,237	(2,789)	0%	762,919	1,017,226	393,988	39%
Parks and Rec and Community Health	1,174,292	1,243,418	(69,126)	-6%	1,325,878	1,767,838	524,420	30%
<b>Total General Fund Expenditures</b>	<b>21,646,912</b>	<b>23,752,270</b>	<b>(2,105,358)</b>	<b>-10%</b>	<b>25,468,160</b>	<b>33,953,046</b>	<b>10,200,776</b>	<b>30%</b>

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



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

