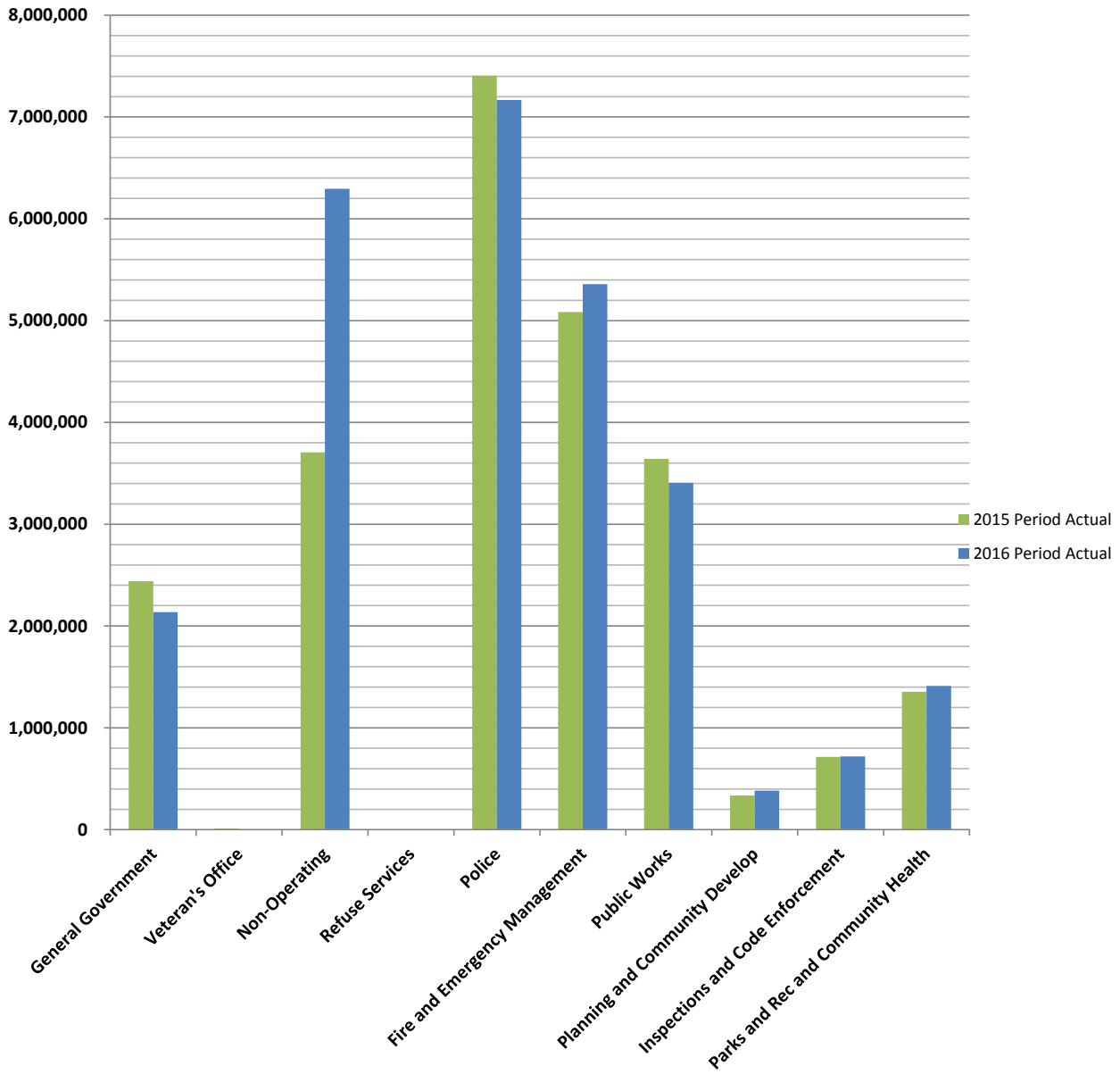


GENERAL FUND EXPENDITURES
FY 2015 vs. FY 2016
OCTOBER - JULY

Description	2015 YTD Bal	2016 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	2,439,385	2,136,231	303,154	12%	2,174,435	2,609,321	473,090	18%
Veteran's Office	9,335	286	9,048	97%	0	0	(286)	0%
Non-Operating	3,706,168	6,295,171	(2,589,004)	-70%	6,393,565	7,672,278	1,377,107	18%
Refuse Services	0	0	0	0%	0	0	0	0%
Police	7,406,433	7,165,848	240,585	3%	7,576,234	9,091,481	1,925,633	21%
Fire and Emergency Management	5,085,194	5,358,299	(273,105)	-5%	5,263,542	6,316,250	957,951	15%
Public Works	3,640,398	3,406,607	233,791	6%	3,842,412	4,610,894	1,204,287	26%
Planning and Community Develop	334,787	381,891	(47,104)	-14%	933,119	1,119,743	737,852	66%
Inspections and Code Enforcement	713,656	718,028	(4,373)	-1%	848,362	1,018,034	300,005	29%
Parks and Rec and Community Health	1,354,598	1,412,461	(57,863)	-4%	1,511,319	1,813,583	401,123	22%
Total General Fund Expenditures	24,689,952	26,874,822	(2,184,870)	-9%	28,542,987	34,251,584	7,376,761	22%

GENERAL FUND EXPENDITURES
FY 2015 vs. FY 2016
OCTOBER - JULY



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

