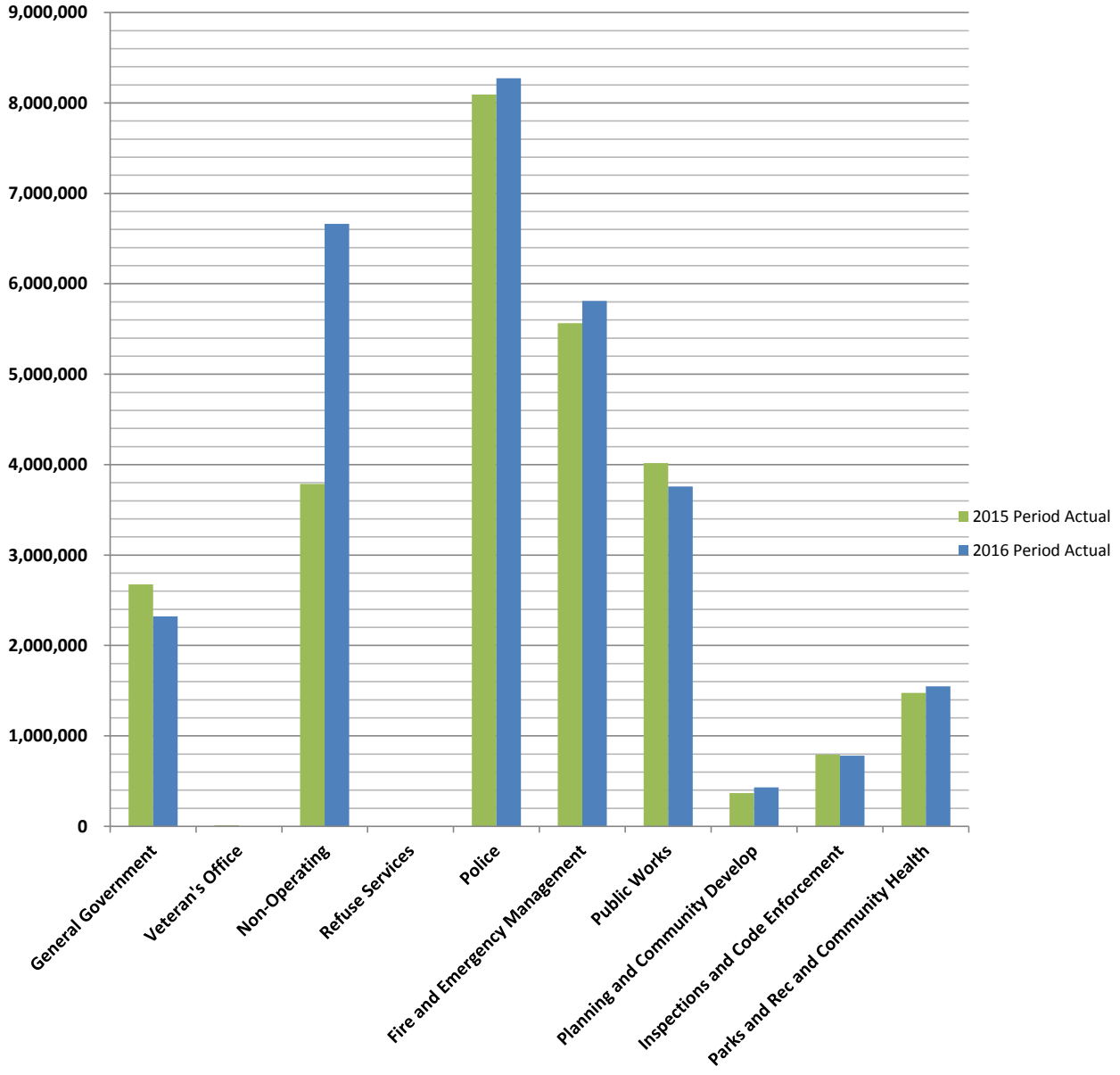


**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - AUGUST**

<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	2,674,953	2,323,161	351,792	13%	217,443	2,609,321	286,160	11%
Veteran's Office	10,197	286	9,910	97%	0	0	(286)	0%
Non-Operating	3,785,714	6,662,417	(2,876,703)	-76%	639,357	7,672,278	1,009,862	13%
Refuse Services	0	0	0	0%	0	0	0	0%
Police	8,093,199	8,273,242	(180,043)	-2%	757,623	9,091,481	818,239	9%
Fire and Emergency Management	5,563,082	5,811,858	(248,775)	-4%	526,354	6,316,250	504,392	8%
Public Works	4,017,082	3,757,861	259,221	6%	383,491	4,601,894	844,033	18%
Planning and Community Develop	368,222	432,027	(63,806)	-17%	93,312	1,119,743	687,715	61%
Inspections and Code Enforcement	794,291	782,230	12,061	2%	84,836	1,018,034	235,803	23%
Parks and Rec and Community Health	1,477,274	1,547,568	(70,294)	-5%	151,132	1,813,583	266,015	15%
<b>Total General Fund Expenditures</b>	<b>26,784,014</b>	<b>29,590,650</b>	<b>(2,806,635)</b>	<b>-10%</b>	<b>2,853,549</b>	<b>34,242,584</b>	<b>4,651,934</b>	<b>14%</b>

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



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

