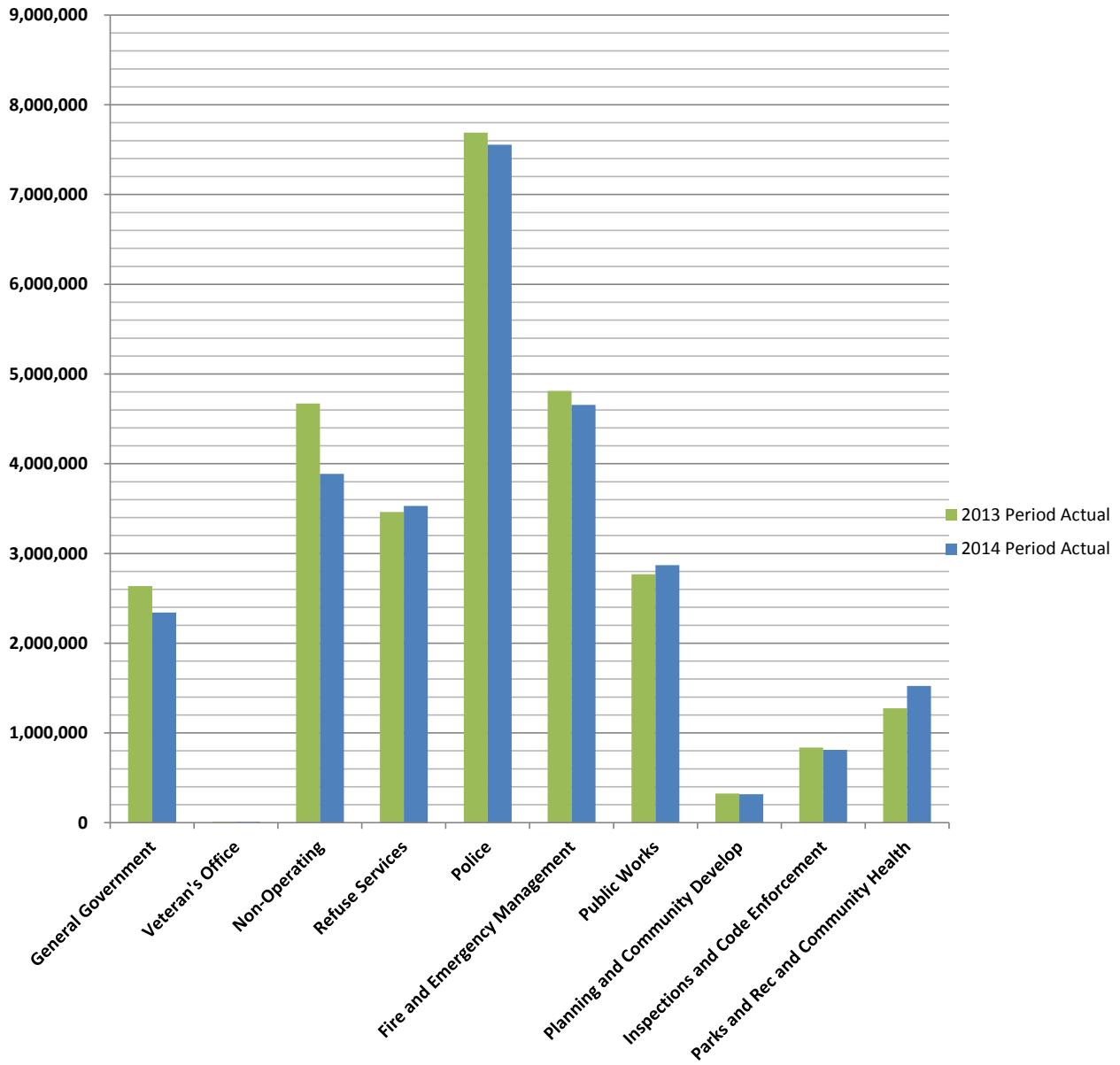


GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
OCTOBER - JULY

| Description | 2013 YTD Bal | 2014 YTD Bal | Variance | Percent Variance | Period Budget | Annual Budget | Annual Budget Remaining | Percent of Annual Budget Remaining |
|--|-------------------------|-------------------------|-----------------|-----------------------------|--------------------------|--------------------------|--|---|
| General Government | 2,636,967 | 2,340,425 | 296,542 | 11% | 232,192 | 2,786,305 | 445,880 | 16% |
| Veteran's Office | 8,955 | 8,955 | 0 | 0% | 922 | 11,060 | 2,105 | 19% |
| Non-Operating | 4,672,581 | 3,888,068 | 784,514 | 17% | 456,408 | 5,476,892 | 1,588,825 | 29% |
| Refuse Services | 3,462,611 | 3,530,323 | (67,712) | -2% | 405,333 | 4,864,000 | 1,333,677 | 27% |
| Police | 7,688,781 | 7,554,273 | 134,507 | 2% | 769,053 | 9,228,641 | 1,674,368 | 18% |
| Fire and Emergency Management | 4,809,902 | 4,654,927 | 154,975 | 3% | 487,500 | 5,850,000 | 1,195,073 | 20% |
| Public Works | 2,767,350 | 2,868,926 | (101,576) | -4% | 378,383 | 4,540,597 | 1,671,671 | 37% |
| Planning and Community Develop | 324,087 | 318,200 | 5,888 | 2% | 26,538 | 318,457 | 257 | 0% |
| Inspections and Code Enforcement | 838,102 | 811,458 | 26,644 | 3% | 96,642 | 1,159,705 | 348,248 | 30% |
| Parks and Rec and Community Health | 1,274,869 | 1,523,319 | (248,450) | -19% | 155,488 | 1,865,851 | 342,532 | 18% |
| Total General Fund Expenditures | 28,484,204 | 27,498,872 | 985,331 | 3% | 3,008,459 | 36,101,508 | 8,602,636 | 24% |

GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
OCTOBER - JULY



**GENERAL FUND EXPENDITURES
FY 2014 BUDGET vs. ACTUAL
OCTOBER - JULY**

