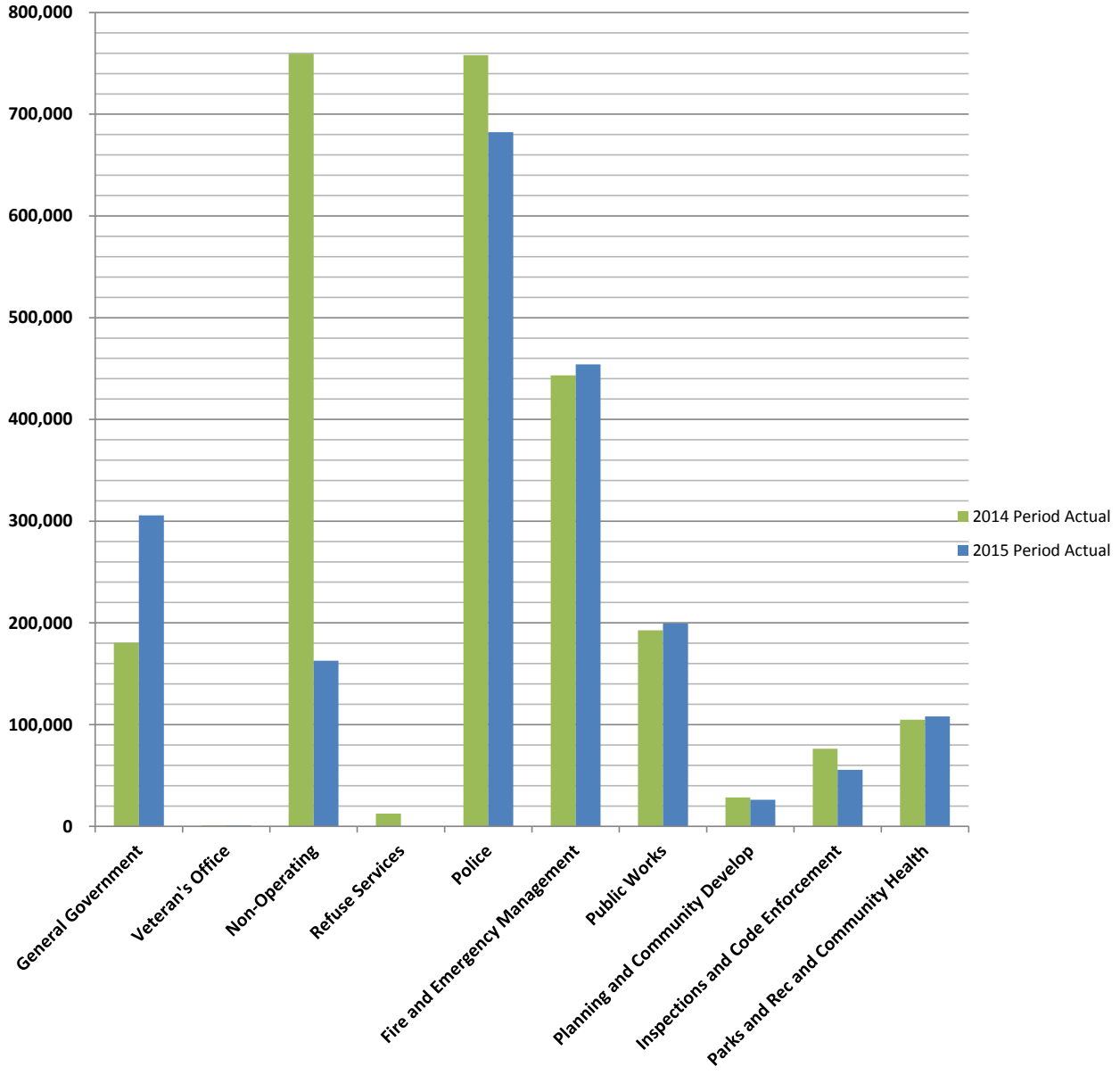


GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER

<u>Description</u>	<u>2014 YTD Bal</u>	<u>2015 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	180,404	305,622	(125,217)	-69%	257,713	3,092,561	2,786,940	90%
Veteran's Office	860	862	(2)	0%	922	11,060	10,198	92%
Non-Operating	759,480	162,888	596,592	79%	422,229	5,066,751	4,903,863	97%
Refuse Services	12,500	0	12,500	100%	0	0	0	0%
Police	758,048	682,398	75,650	10%	789,933	9,479,199	8,796,802	93%
Fire and Emergency Management	443,291	454,097	(10,807)	-2%	499,226	5,990,710	5,536,613	92%
Public Works	192,733	199,416	(6,683)	-3%	432,081	5,184,967	4,985,551	96%
Planning and Community Develop	28,396	25,986	2,411	8%	30,591	367,086	341,101	93%
Inspections and Code Enforcement	76,354	55,598	20,756	27%	86,410	1,036,922	981,323	95%
Parks and Rec and Community Health	104,729	108,117	(3,388)	-3%	136,120	1,633,439	1,525,322	93%
Total General Fund Expenditures	<u>2,556,795</u>	<u>1,994,984</u>	<u>561,811</u>	<u>22%</u>	<u>2,655,225</u>	<u>31,862,695</u>	<u>29,867,712</u>	<u>94%</u>

GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER



**GENERAL FUND EXPENDITURES
FY 2015 BUDGET vs. ACTUAL
OCTOBER**

