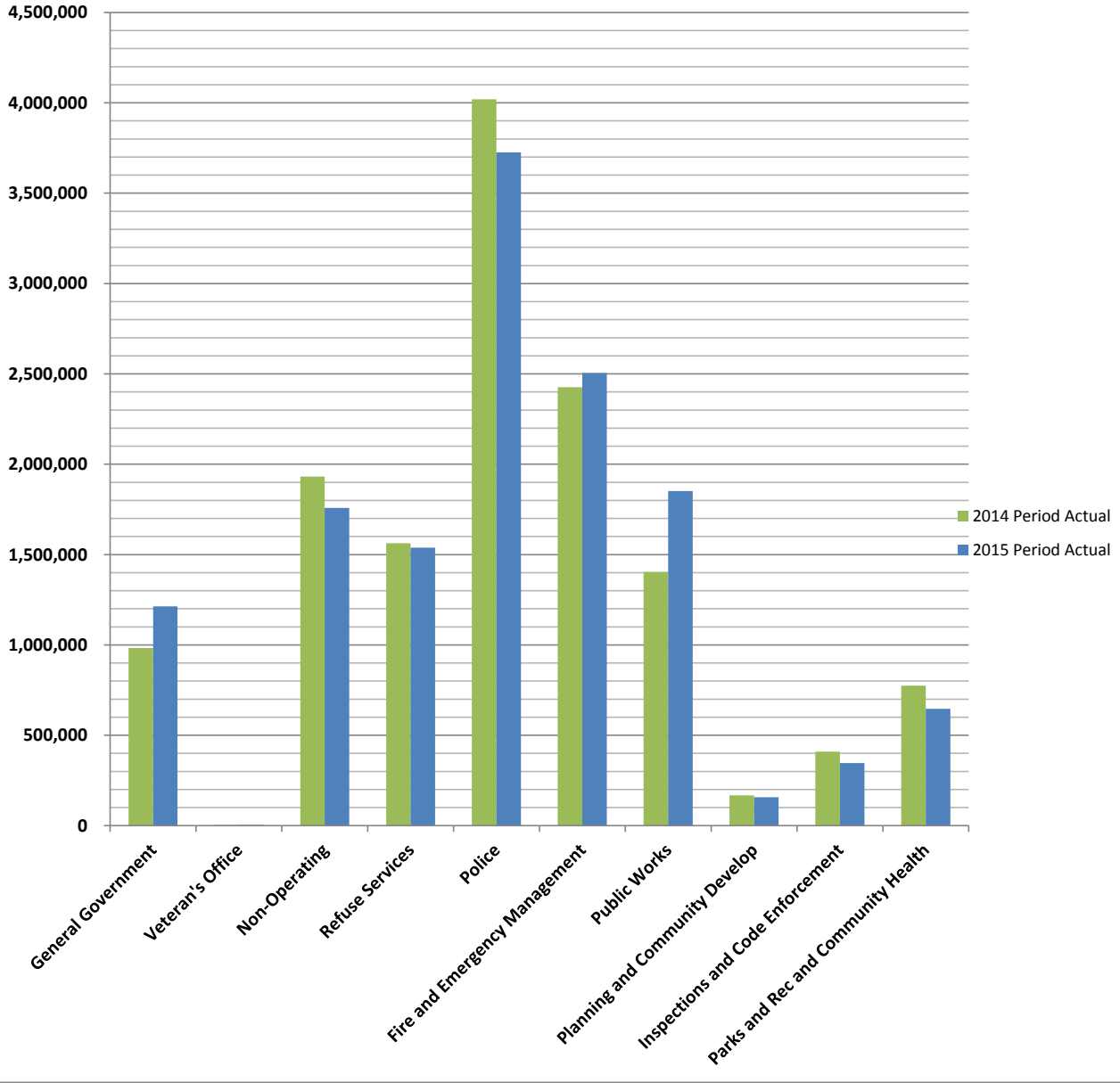


**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - FEBRUARY**

<u>Description</u>	<u>2014</u> <u>YTD Bal</u>	<u>2015</u> <u>YTD Bal</u>	<u>Variance</u>	<u>Percent</u> <u>Variance</u>	<u>Period</u> <u>Budget</u>	<u>Annual</u> <u>Budget</u>	<u>Annual</u> <u>Budget</u> <u>Remaining</u>	<u>Percent of</u> <u>Annual Budget</u> <u>Remaining</u>
General Government	983,311	1,213,099	(229,788)	-23%	1,185,404	2,844,970	1,631,870	57%
Veteran's Office	4,656	4,667	(11)	0%	4,608	11,060	6,393	58%
Non-Operating	1,932,369	1,758,209	174,160	9%	2,192,636	5,262,327	3,504,118	67%
Refuse Services	1,563,085	1,538,418	24,667	2%	0	0	(1,538,418)	0%
Police	4,020,084	3,725,792	294,292	7%	3,858,449	9,260,277	5,534,485	60%
Fire and Emergency Management	2,426,638	2,505,226	(78,588)	-3%	2,640,687	6,337,648	3,832,422	60%
Public Works	1,403,481	1,851,811	(448,329)	-32%	2,162,642	5,190,340	3,338,530	64%
Planning and Community Develop	167,399	156,830	10,568	6%	152,953	367,086	210,256	57%
Inspections and Code Enforcement	409,826	346,189	63,638	16%	438,449	1,052,277	706,089	67%
Parks and Rec and Community Health	774,409	646,154	128,254	17%	681,965	1,636,716	990,562	61%
<b>Total General Fund Expenditures</b>	<u>13,685,258</u>	<u>13,746,395</u>	<u>(61,138)</u>	<u>0%</u>	<u>13,317,793</u>	<u>31,962,702</u>	<u>18,216,306</u>	<u>57%</u>

**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - FEBRUARY**



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

