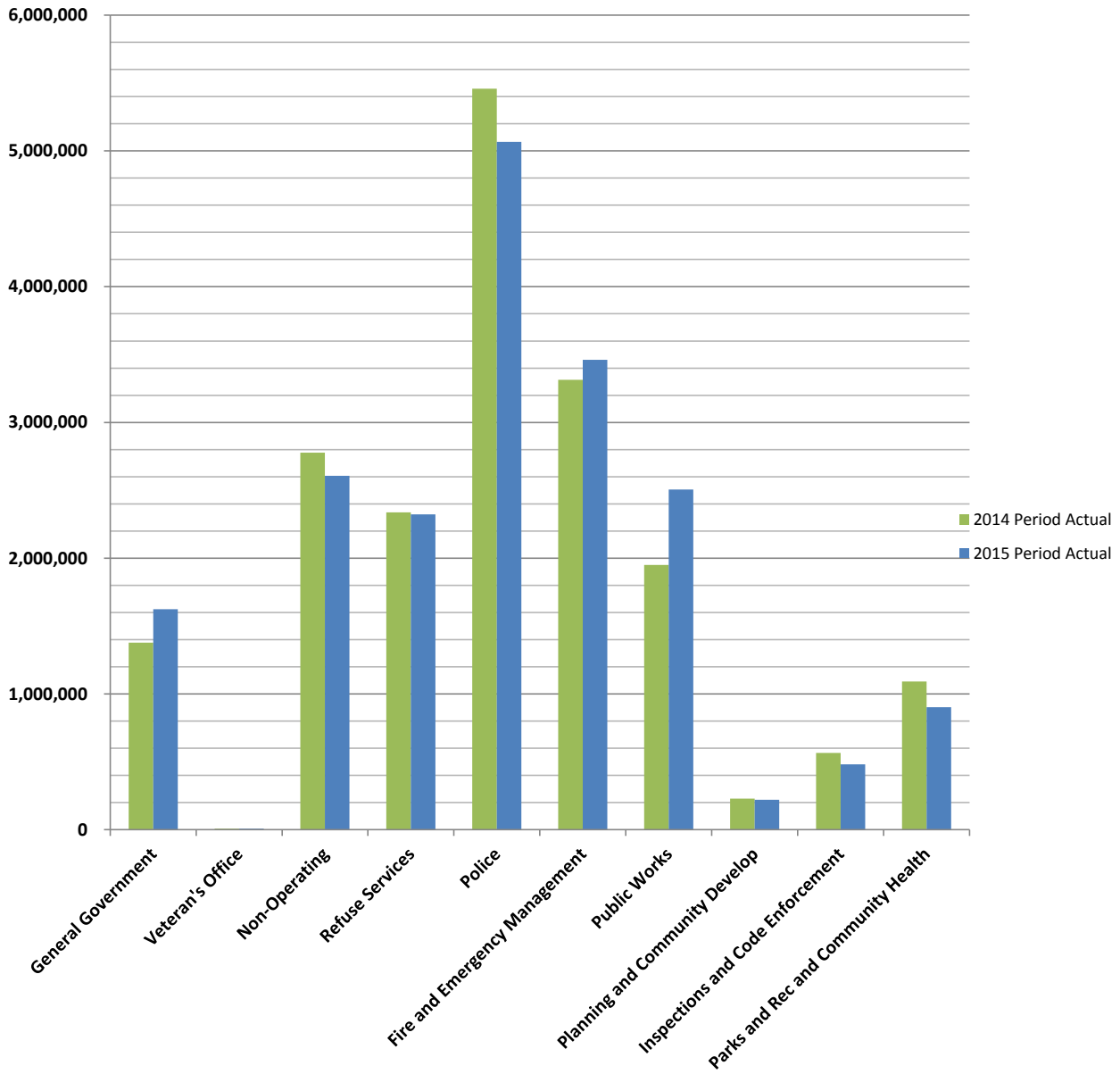


GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER - APRIL

<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	1,376,594	1,623,427	(246,833)	-18%	1,740,999	2,984,570	1,361,143	46%
Veteran's Office	6,376	6,391	(15)	0%	6,452	11,060	4,669	42%
Non-Operating	2,777,417	2,606,401	171,016	6%	3,069,691	5,262,327	2,655,926	50%
Refuse Services	2,338,042	2,323,133	14,909	1%	0	0	(2,323,133)	0%
Police	5,459,409	5,066,289	393,120	7%	5,383,622	9,229,066	4,162,777	45%
Fire and Emergency Management	3,313,545	3,460,220	(146,674)	-4%	3,691,869	6,328,918	2,868,698	45%
Public Works	1,950,698	2,506,267	(555,569)	-28%	3,063,951	5,252,486	2,746,219	52%
Planning and Community Develop	227,334	219,024	8,310	4%	389,134	667,086	448,062	67%
Inspections and Code Enforcement	564,435	481,542	82,893	15%	561,328	962,277	480,735	50%
Parks and Rec and Community Health	1,091,594	901,163	190,431	17%	954,751	1,636,716	735,553	45%
Total General Fund Expenditures	<u>19,105,446</u>	<u>19,193,858</u>	<u>(88,413)</u>	<u>0%</u>	<u>18,861,796</u>	<u>32,334,508</u>	<u>13,140,649</u>	<u>41%</u>

GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER - APRIL



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

