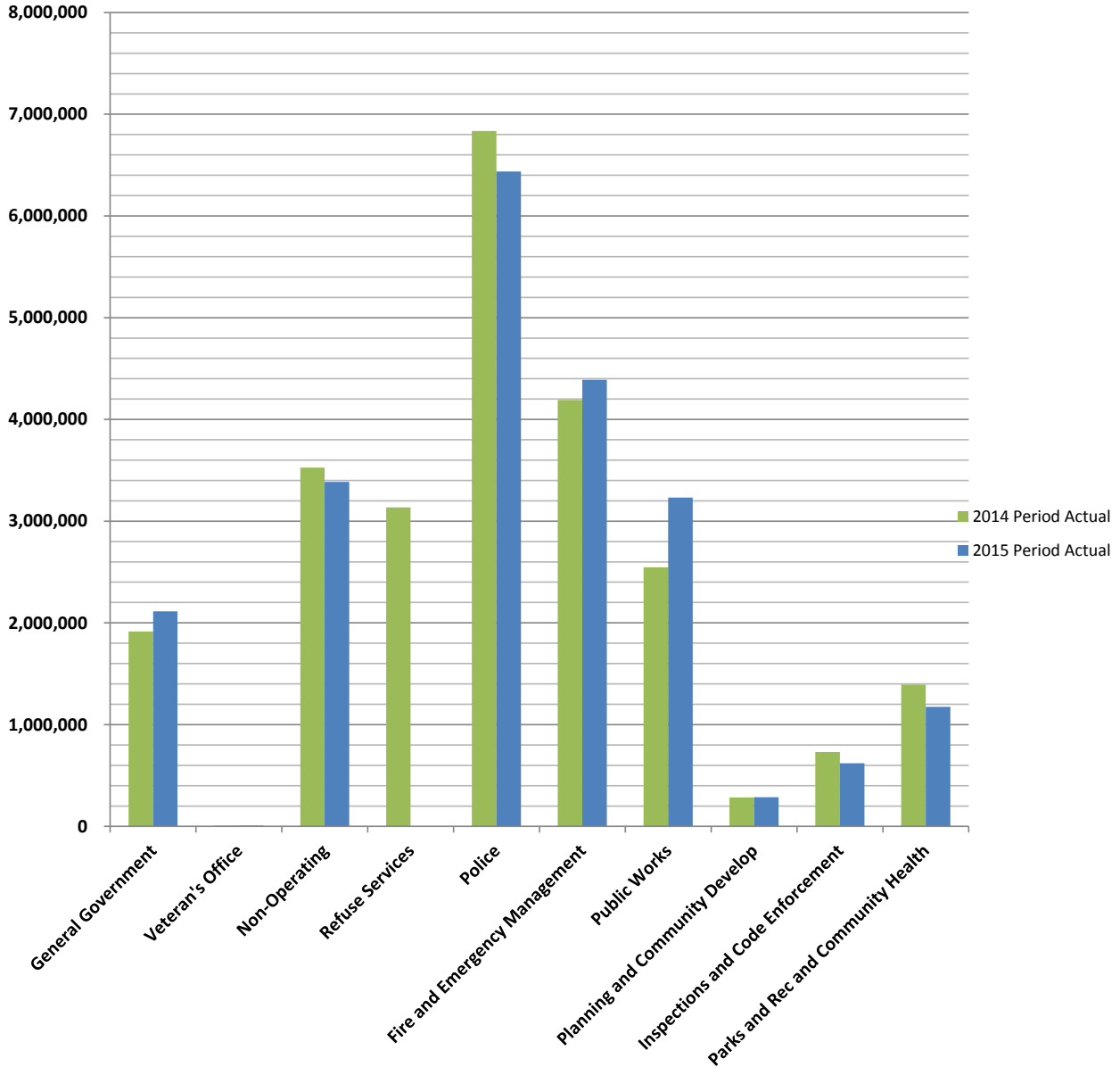


**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - JUNE**

<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	1,915,270	2,113,931	(198,661)	-10%	2,274,169	3,032,224.97	918,294	30%
Veteran's Office	8,095	8,114.85	(20)	0%	8,295	11,060.00	2,945	27%
Non-Operating	3,527,253	3,386,199.95	141,053	4%	4,069,639	5,426,185.97	2,039,986	38%
Refuse Services	3,135,854	0.00	3,135,854	100%	0	0.00	0	0%
Police	6,834,900	6,438,134.80	396,766	6%	6,852,683	9,136,910.60	2,698,776	30%
Fire and Emergency Management	4,191,246	4,388,323.14	(197,077)	-5%	4,766,658	6,355,543.62	1,967,220	31%
Public Works	2,545,293	3,230,929.07	(685,636)	-27%	3,936,365	5,248,486.40	2,017,557	38%
Planning and Community Develop	283,854	286,538.83	(2,684)	-1%	500,315	667,086.35	380,548	57%
Inspections and Code Enforcement	730,393	620,448.37	109,945	15%	693,066	924,087.80	303,639	33%
Parks and Rec and Community Health	1,394,329	1,174,292.44	220,036	16%	1,267,287	1,689,716.29	515,424	31%
<b>Total General Fund Expenditures</b>	<b>24,566,487</b>	<b>21,646,912.35</b>	<b>2,919,575</b>	<b>12%</b>	<b>24,368,477</b>	<b>32,491,302.00</b>	<b>10,844,390</b>	<b>33%</b>

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



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

