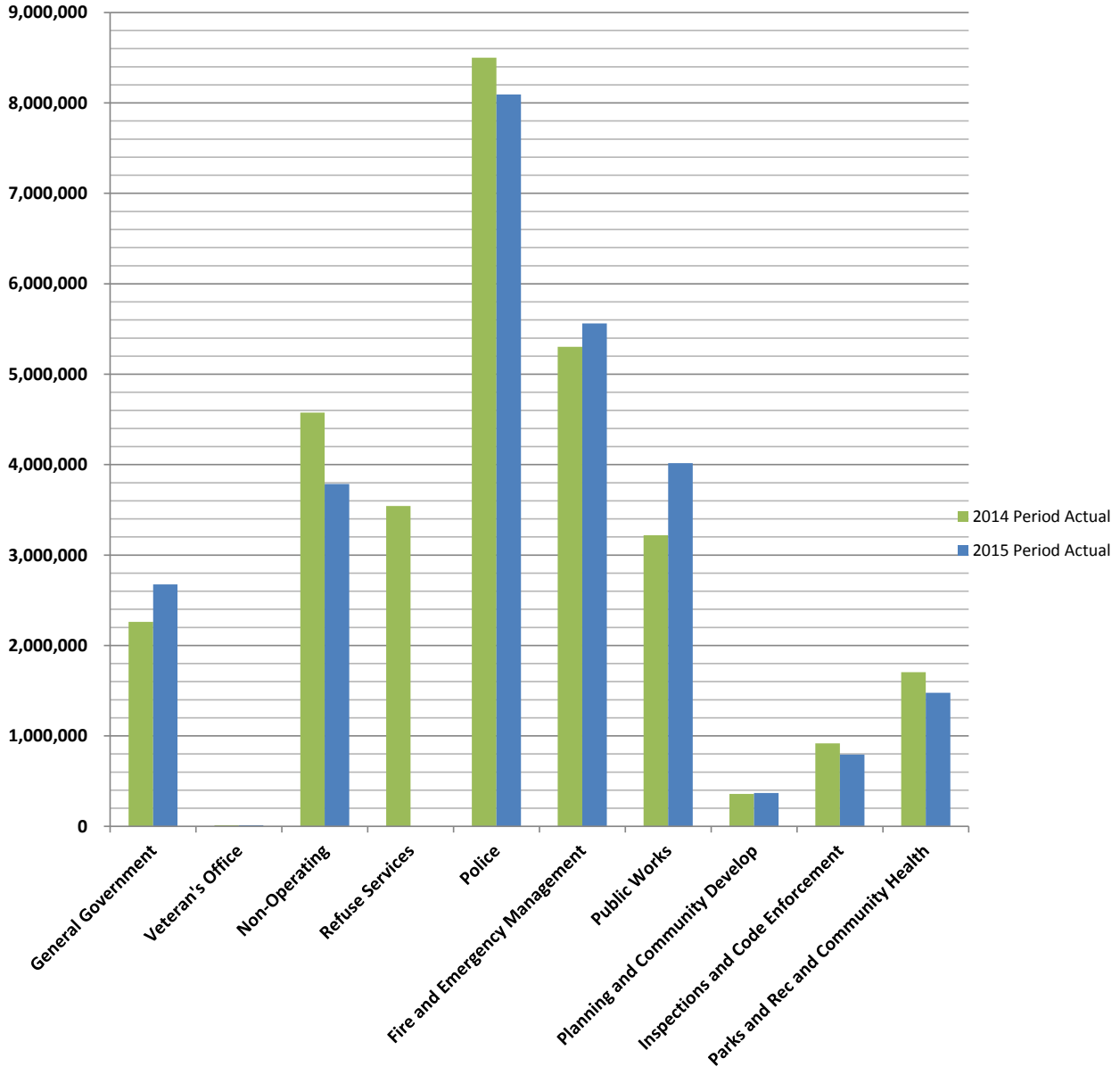


GENERAL FUND EXPENDITURES
FY 2014 vs. FY 2015
OCTOBER - AUGUST

<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	2,259,902	2,674,953	(415,051)	-18%	2,779,585	3,032,275	357,322	12%
Veteran's Office	10,172	10,197	(24)	0%	10,138	11,060	863	8%
Non-Operating	4,576,537	3,785,714	790,823	17%	4,974,004	5,426,186	1,640,472	30%
Refuse Services	3,542,823	0	3,542,823	100%	0	0	0	0%
Police	8,499,453	8,093,199	406,254	-5%	8,375,502	9,136,911	1,043,712	11%
Fire and Emergency Management	5,304,010	5,563,082	(259,072)	-5%	5,825,915	6,355,544	792,461	12%
Public Works	3,218,597	4,017,082	(798,486)	-25%	4,811,113	5,248,486	1,231,404	23%
Planning and Community Develop	357,380	368,222	(10,842)	-3%	611,496	667,086	298,865	45%
Inspections and Code Enforcement	918,600	794,291	124,309	14%	847,080	924,088	129,796	14%
Parks and Rec and Community Health	1,703,675	1,477,274	226,401	13%	1,548,906	1,689,716	212,442	13%
Total General Fund Expenditures	<u>30,391,149</u>	<u>26,784,014</u>	<u>3,607,134</u>	<u>12%</u>	<u>29,783,739</u>	<u>32,491,352</u>	<u>5,707,338</u>	<u>18%</u>

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



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

