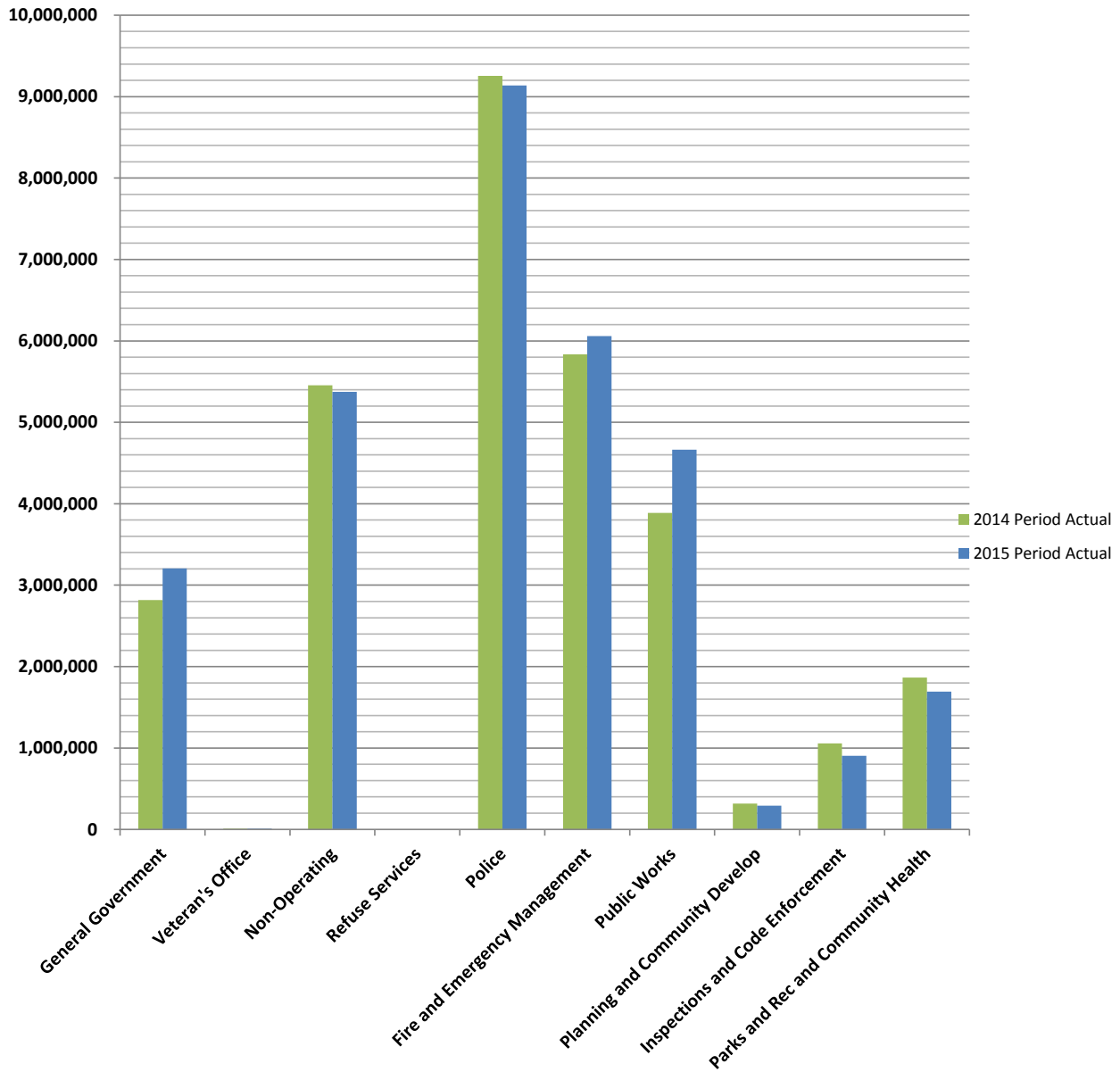


**GENERAL FUND EXPENDITURES**  
**FY 2014 vs. FY 2015**  
**OCTOBER - SEPTEMBER**

<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	2,818,518	3,206,784	(388,266)	-14%	3,284,964	3,032,275	(174,509)	-6%
Veteran's Office	11,084	11,033	51	0%	11,982	11,060	27	0%
Non-Operating	5,455,572	5,373,906	81,666	1%	5,878,368	5,426,186	52,280	1%
Refuse Services	0	0	0	0%	0	0	0	0%
Police	9,255,984	9,137,004	118,980	1%	9,898,320	9,136,911	(93)	0%
Fire and Emergency Management	5,834,543	6,058,076	(223,533)	-4%	6,885,173	6,355,544	297,468	5%
Public Works	3,885,919	4,664,081	(778,161)	-20%	5,690,194	5,252,486	588,406	11%
Planning and Community Develop	317,715	292,088	25,626	8%	722,677	667,086	374,998	56%
Inspections and Code Enforcement	1,056,417	904,194	152,223	14%	1,001,095	924,088	19,894	2%
Parks and Rec and Community Health	1,864,973	1,693,451	171,522	9%	1,830,526	1,689,716	(3,735)	0%
<b>Total General Fund Expenditures</b>	<b>30,500,726</b>	<b>31,340,618</b>	<b>(839,892)</b>	<b>-3%</b>	<b>35,203,298</b>	<b>32,495,352</b>	<b>1,154,734</b>	<b>4%</b>

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



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

