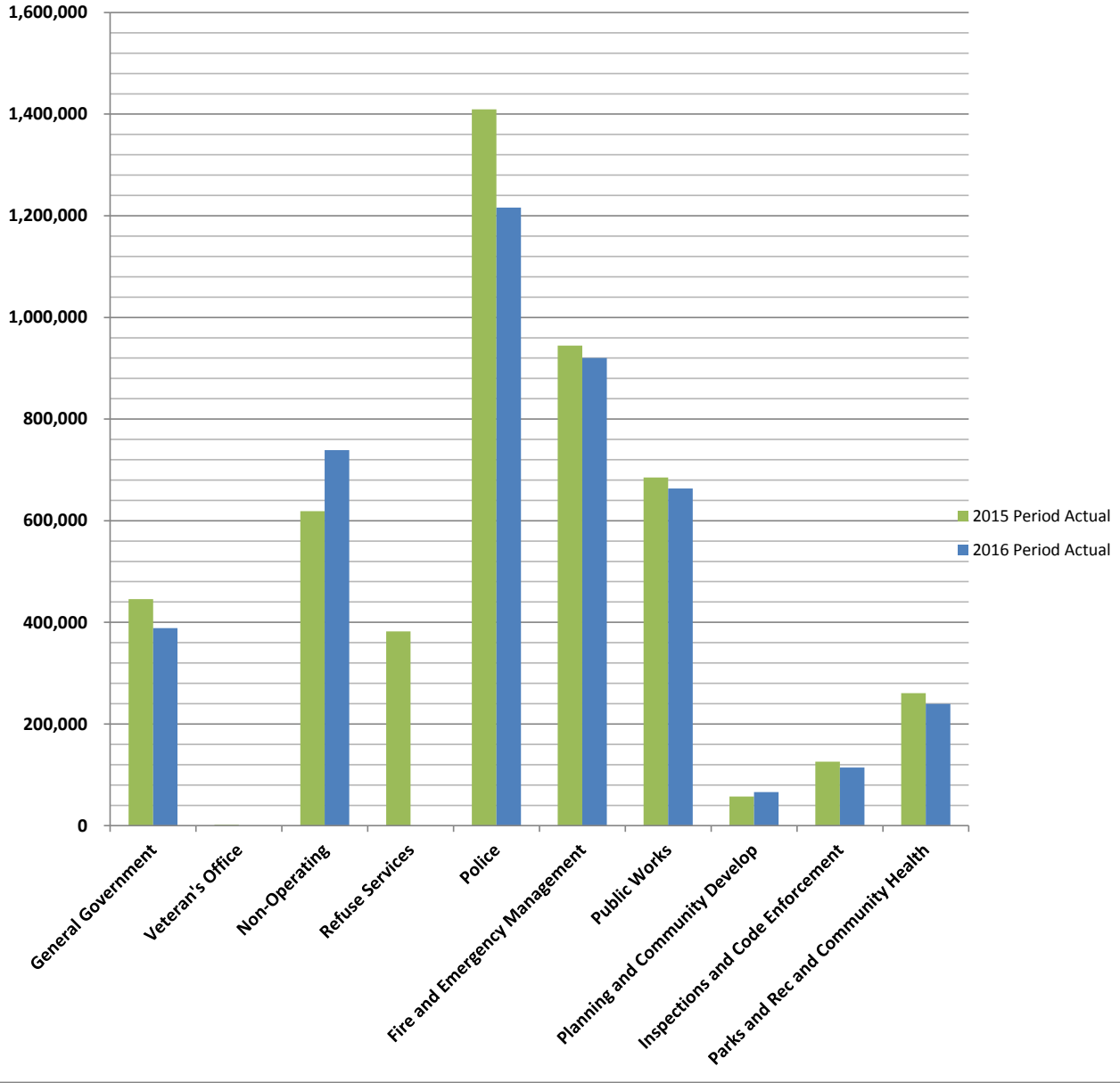


GENERAL FUND EXPENDITURES
FY 2015 vs. FY 2016
OCTOBER - NOVEMBER

Description	2015 YTD Bal	2016 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	445,895	388,793	57,103	13%	451,856	2,711,136	2,322,343	86%
Veteran's Office	1,724	286	1,437	83%	0	0	(286)	0%
Non-Operating	618,693	739,087	(120,394)	-19%	1,241,655	7,449,930	6,710,843	90%
Refuse Services	382,042	0	382,042	100%	0	0	0	0%
Police	1,409,553	1,216,203	193,350	14%	1,529,648	9,177,887	7,961,684	87%
Fire and Emergency Management	944,470	920,259	24,211	3%	1,052,708	6,316,250	5,395,992	85%
Public Works	684,901	663,432	21,469	3%	776,677	4,660,062	3,996,631	86%
Planning and Community Develop	57,106	65,982	(8,877)	-16%	77,589	465,535	399,553	86%
Inspections and Code Enforcement	125,711	114,542	11,169	9%	169,548	1,017,290	902,747	89%
Parks and Rec and Community Health	260,528	239,736	20,792	8%	300,151	1,800,907	1,561,171	87%
Total General Fund Expenditures	4,930,623	4,348,320	582,303	12%	5,599,833	33,598,997	29,250,677	87%

GENERAL FUND EXPENDITURES
FY 2015 vs. FY 2016
OCTOBER - NOVEMBER



**GENERAL FUND EXPENDITURES
FY 2016 BUDGET vs. ACTUAL
OCTOBER - NOVEMBER**

