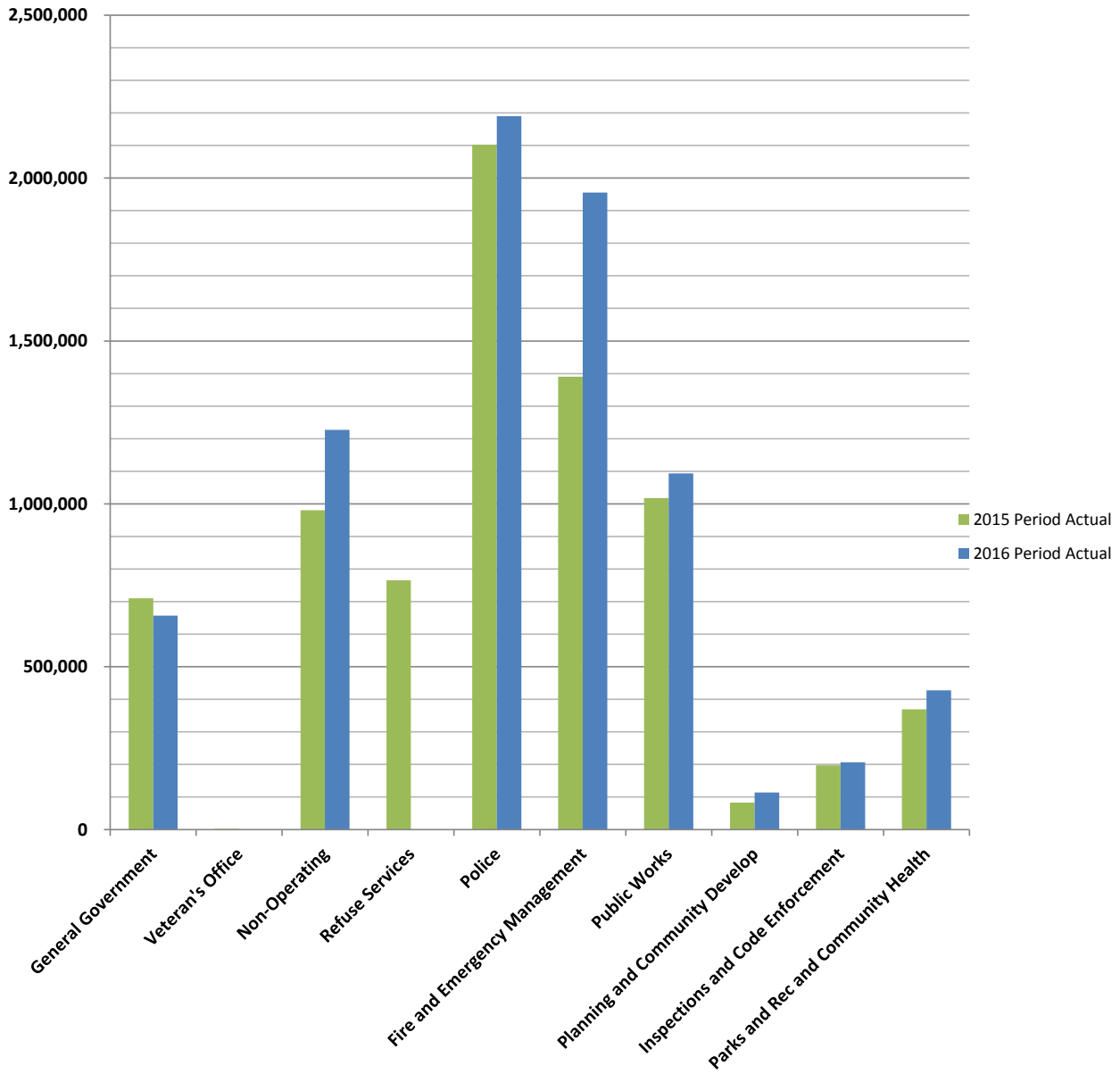


GENERAL FUND EXPENDITURES
FY 2015 vs. FY 2016
OCTOBER - DECEMBER

Description	2015 YTD Bal	2016 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	709,983	656,869	53,114	7%	677,784	2,711,136	2,054,267	76%
Veteran's Office	2,586	286	2,299	89%	0	0	(286)	0%
Non-Operating	980,736	1,227,053	(246,318)	-25%	1,862,482	7,449,930	6,222,876	84%
Refuse Services	765,367	0	765,367	100%	0	0	0	0%
Police	2,102,032	2,189,694	(87,662)	-4%	2,294,472	9,177,887	6,988,193	76%
Fire and Emergency Management	1,390,459	1,955,647	(565,188)	-41%	1,579,063	6,316,250	4,360,603	69%
Public Works	1,018,057	1,093,387	(75,330)	-7%	1,165,016	4,660,062	3,566,675	77%
Planning and Community Develop	83,314	114,095	(30,781)	-37%	116,384	465,535	351,440	75%
Inspections and Code Enforcement	197,559	206,489	(8,930)	-5%	254,322	1,017,290	810,801	80%
Parks and Rec and Community Health	369,090	427,646	(58,556)	-16%	450,227	1,800,907	1,373,261	76%
Total General Fund Expenditures	7,619,182	7,871,166	(251,984)	-3%	8,399,750	33,598,997	25,727,831	77%

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



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

