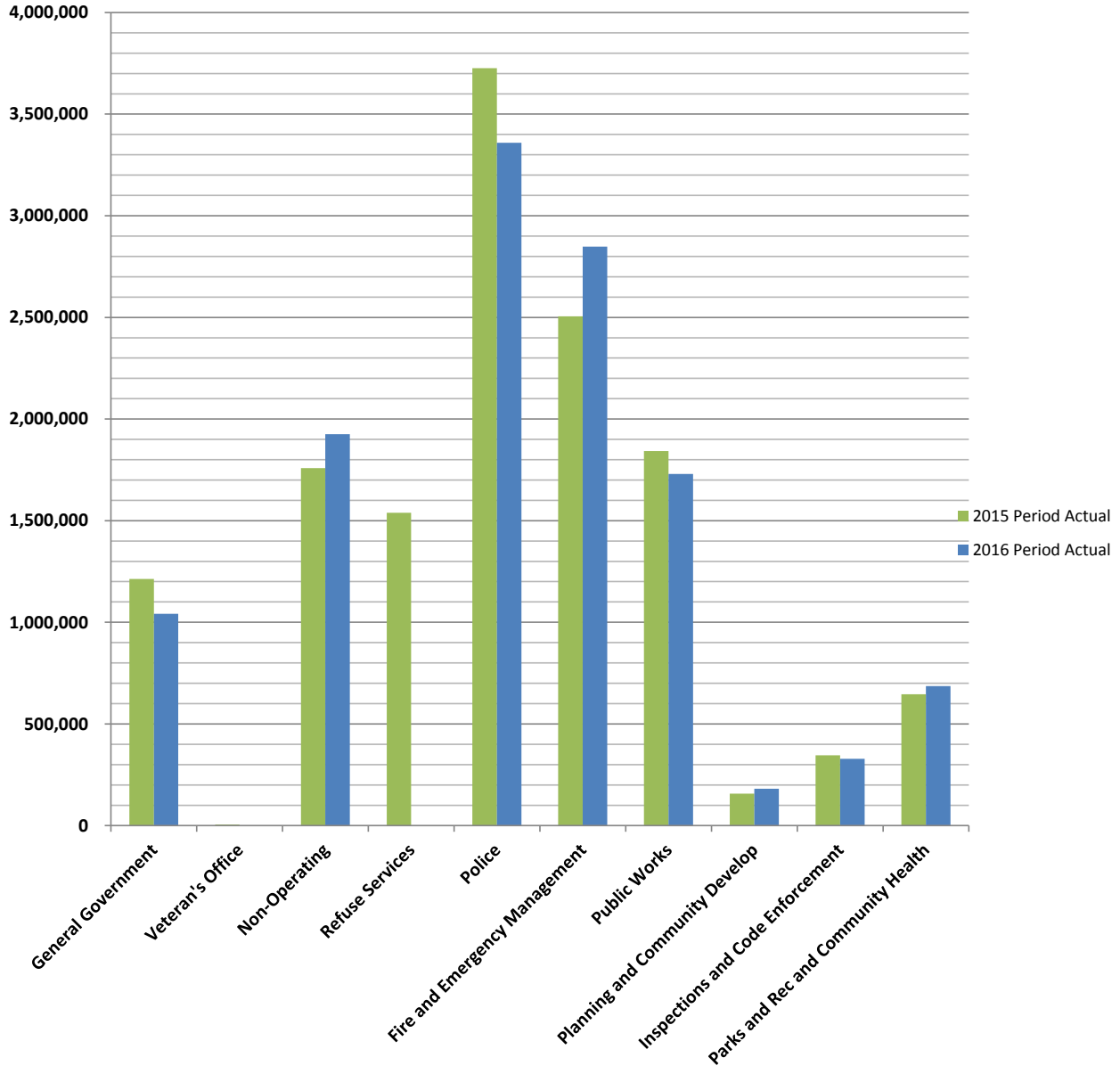


**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - FEBRUARY**

<u>Description</u>	<u>2015 YTD Bal</u>	<u>2016 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	1,213,099	1,042,292	170,808	14%	1,129,640	2,711,136	1,668,844	62%
Veteran's Office	4,667	286	4,381	94%	0	0	(286)	0%
Non-Operating	1,758,209	1,925,673	(167,464)	-10%	3,104,137	7,449,930	5,524,256	74%
Refuse Services	1,538,418	0	1,538,418	100%	0	0	0	0%
Police	3,725,792	3,358,842	366,950	10%	3,824,120	9,177,887	5,819,045	63%
Fire and Emergency Management	2,505,226	2,847,820	(342,594)	-14%	2,631,771	6,316,250	3,468,430	55%
Public Works	1,842,841	1,730,232	112,609	6%	1,941,693	4,660,062	2,929,831	63%
Planning and Community Develop	156,830	181,558	(24,728)	-16%	193,973	465,535	283,977	61%
Inspections and Code Enforcement	346,189	328,177	18,011	5%	423,871	1,017,290	689,112	68%
Parks and Rec and Community Health	646,154	685,745	(39,591)	-6%	750,378	1,800,907	1,115,162	62%
<b>Total General Fund Expenditures</b>	<b>13,737,425</b>	<b>12,100,626</b>	<b>1,636,799</b>	<b>12%</b>	<b>13,999,583</b>	<b>33,598,997</b>	<b>21,498,371</b>	<b>64%</b>

**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - FEBRUARY**



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

