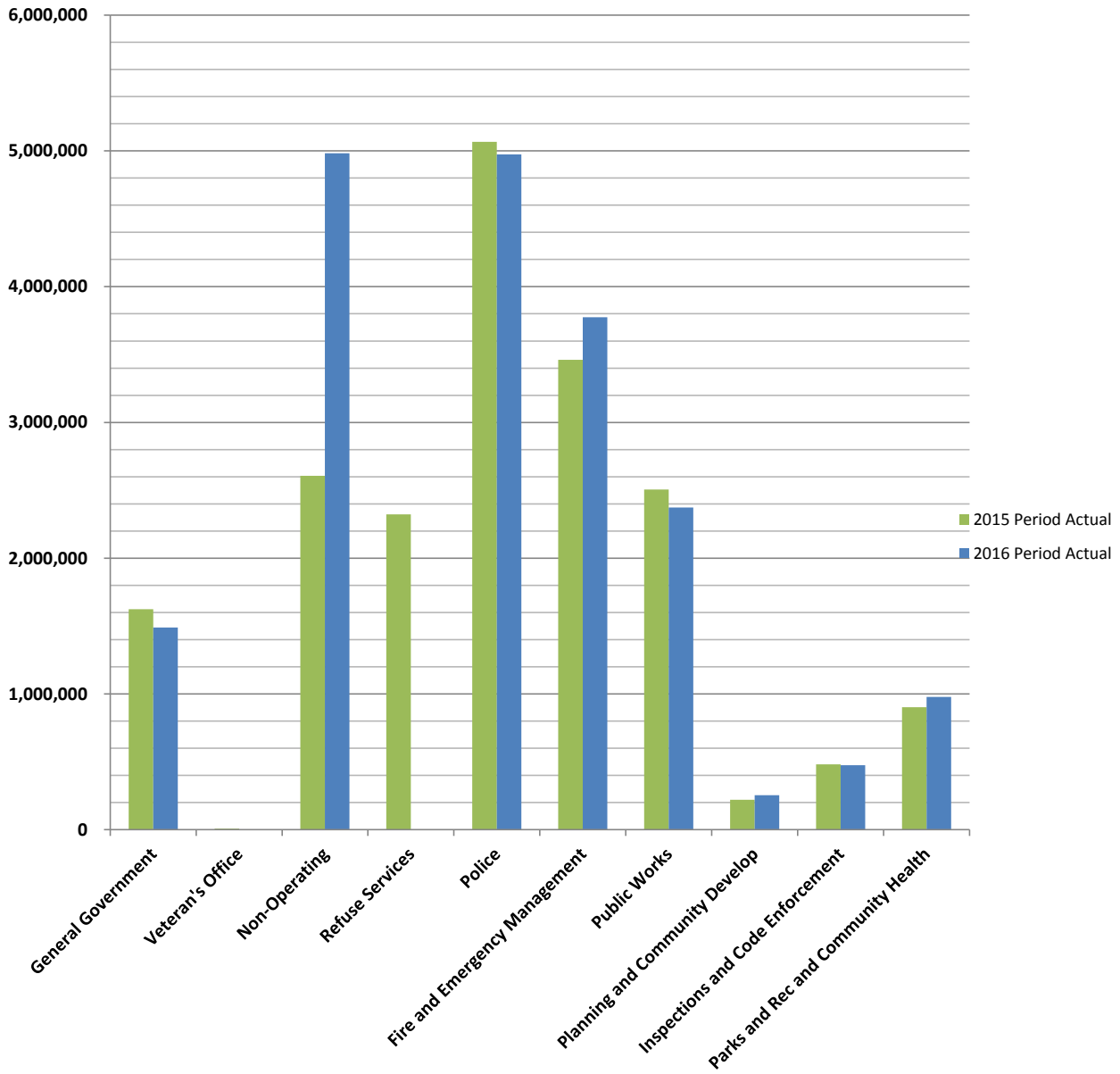


**GENERAL FUND EXPENDITURES**  
**FY 2015 vs. FY 2016**  
**OCTOBER - APRIL**

<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	1,623,427	1,488,753	134,674	8%	1,522,104	2,609,321	1,120,568	43%
Veteran's Office	6,391	286	6,105	96%	0	0	(286)	0%
Non-Operating	2,606,401	4,983,454	(2,377,052)	-91%	4,386,399	7,519,541	2,536,088	34%
Refuse Services	2,323,133	0	2,323,133	100%	0	0	0	0%
Police	5,066,043	4,975,251	90,791	2%	5,303,364	9,091,481	4,116,230	45%
Fire and Emergency Management	3,460,220	3,775,443	(315,223)	-9%	3,684,479	6,316,250	2,540,807	40%
Public Works	2,506,267	2,373,756	132,512	5%	2,695,522	4,620,894	2,247,139	49%
Planning and Community Develop	219,024	253,912	(34,888)	-16%	586,119	1,004,775	750,863	75%
Inspections and Code Enforcement	481,542	473,735	7,807	2%	593,382	1,017,226	543,491	53%
Parks and Rec and Community Health	901,163	977,387	(76,224)	-8%	1,031,239	1,767,838	790,451	45%
<b>Total General Fund Expenditures</b>	<u>19,193,611</u>	<u>19,301,976</u>	<u>(108,365)</u>	<u>-1%</u>	<u>19,802,607</u>	<u>33,947,326</u>	<u>14,645,350</u>	<u>43%</u>

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



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

