

**2014 PROPOSED BUDGET BY DEPARTMENT**

PURPOSE OF APPROPRIATION	2013	2013	2014	CHANGE \$	CHANGE %
	ACTUAL (Note 2) AS OF 01/27/2014 (unaudited)	ADOPTED BUDGET	PROPOSED BUDGET		
Administration, includes MACC Base & Legal	\$ 920,275	\$ 901,667	\$ 919,895	\$ 18,228	2.0%
Ambulance	\$ 681,204	\$ 671,628	\$ 678,938	7,310	1.1%
Assessing	\$ 148,155	\$ 170,739	\$ 168,815	(1,924)	-1.1%
Community Development	\$ 464,443	\$ 473,939	\$ 464,102	(9,837)	-2.1%
Community Media	\$ 21,868	\$ 20,503	\$ 16,323	(4,180)	-20.4%
Conservation	\$ 22,091	\$ 22,091	\$ 22,521	430	1.9%
Elections, Registrations & Vital Statistics	\$ 131,181	\$ 133,064	\$ 150,046	16,982	12.8%
Finance & Tax Collection	\$ 274,626	\$ 277,148	\$ 278,750	1,602	0.6%
Employee Benefits & Insurance (Note 1)	\$ 2,326,489	\$ 2,389,095	\$ 2,577,135	188,040	7.9%
Debt Service	\$ 688,825	\$ 710,673	\$ 904,822	194,149	27.3%
Fire & Emergency Management	\$ 534,570	\$ 553,261	\$ 561,137	7,876	1.4%
Human Resources	\$ 58,723	\$ 61,166	\$ 77,401	16,235	26.5%
Information Systems	\$ 298,204	\$ 285,274	\$ 293,162	7,888	2.8%
Library	\$ 706,309	\$ 706,309	\$ 718,763	12,454	1.8%
Police	\$ 2,029,176	\$ 2,061,223	\$ 2,100,144	38,921	1.9%
Department of Public Works	\$ 2,789,411	\$ 2,680,252	\$ 2,775,994	95,742	3.6%
Recreation	\$ 126,939	\$ 132,570	\$ 120,013	(12,557)	-9.5%
Welfare Admin. & Direct Assistance	\$ 179,812	\$ 196,955	\$ 179,736	(17,219)	-8.7%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 12,402,301</b>	<b>\$ 12,447,557</b>	<b>\$ 13,007,697</b>	<b>\$ 560,140</b>	<b>4.5%</b>

Note 1: All employee benefit costs are accounted for in this department and are not allocated to corresponding departments.

Note 2: 2013 actual numbers are not finalized and are reported as of 01/27/2014. Audit adjustments are still outstanding.

