

**2015 PROPOSED BUDGET BY DEPARTMENT**

PURPOSE OF APPROPRIATION	2014	2014	2015	CHANGE	CHANGE
	ACTUAL (Note 2) AS OF 01/21/2015	ADOPTED BUDGET	PROPOSED BUDGET	\$	%
	(unaudited)				
Administration, includes Legal	\$ 328,410	\$ 301,275	\$ 296,360	\$ (4,915)	-1.6%
Ambulance	682,569	678,938	693,696	14,758	2.2%
Assessing	145,274	168,815	165,215	(3,600)	-2.1%
Community Development	458,386	464,102	467,365	3,263	0.7%
Community Media	16,147	16,323	18,404	2,081	12.7%
Conservation	22,521	22,521	24,554	2,033	9.0%
Elections, Registrations & Vital Statistics	150,994	150,046	141,016	(9,030)	-6.0%
Finance & Tax Collection	278,895	278,750	318,188	39,438	14.1%
Employee Benefits & Insurance (Note 1)	2,460,436	2,580,835	2,745,101	164,266	6.4%
Debt Service	899,562	904,822	1,065,068	160,246	17.7%
Fire & Emergency Management	546,177	561,137	565,213	4,076	0.7%
Human Resources	62,026	77,401	71,021	(6,380)	-8.2%
Information Systems	293,199	293,162	310,646	17,484	6.0%
Library	718,763	718,763	762,139	43,376	6.0%
Other Public Safety, includes MACC Base	617,971	618,620	710,101	91,481	14.8%
Police	2,019,018	2,114,044	2,208,638	94,594	4.5%
Public Works	2,946,791	2,775,994	2,919,237	143,243	5.2%
Recreation	115,838	120,013	126,030	6,017	5.0%
Welfare Admin. & Direct Assistance	171,382	179,736	177,052	(2,684)	-1.5%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 12,934,359</b>	<b>\$ 13,025,297</b>	<b>\$ 13,785,044</b>	<b>\$ 759,747</b>	<b>5.8%</b>

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

Note 2: 2014 actual numbers are not finalized and are reported as of 01/21/2015. Year end adjustments are still outstanding.

