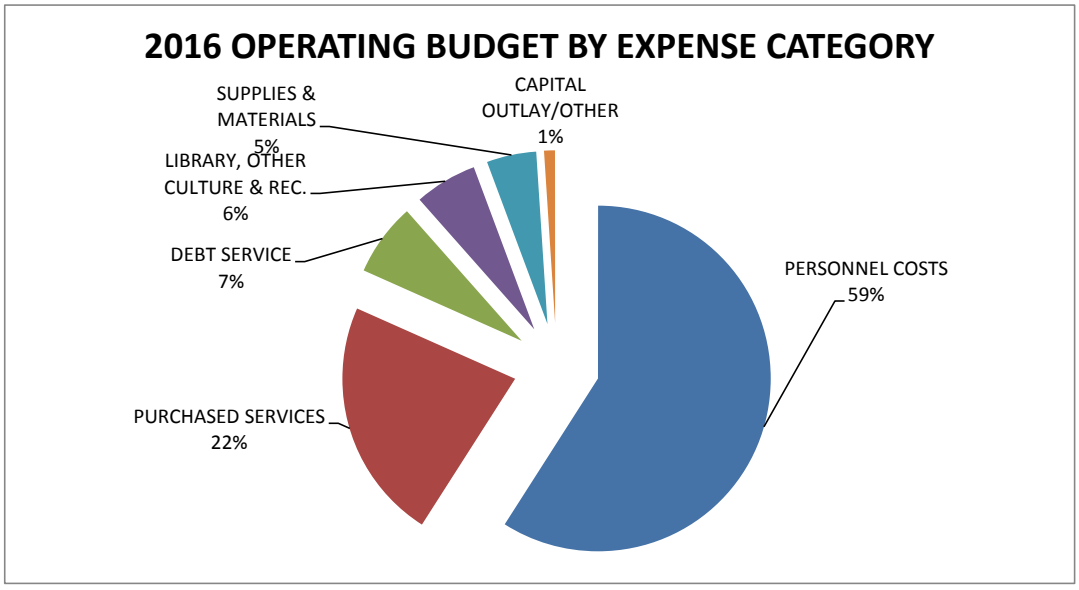
2016 PROPOSED BUDGET BY DEPARTMENT

PURPOSE OF APPROPRIATION	2015 ACTUAL (Note 2) AS OF 01/12/2016 (unaudited)	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	CHANGE $	CHANGE %
Administration, includes Legal	$ 274,971	$ 294,906	$ 288,173	$ (6,733)	-2.3%
Ambulance	732,286	688,828	782,385	93,557	13.6%
Assessing	154,342	159,590	224,288	64,698	40.5%
Community Development	455,905	448,898	393,580	(55,318)	-12.3%
Community Media	12,028	18,350	15,159	(3,191)	-17.4%
Conservation	24,554	24,554	25,332	778	3.2%
Elections, Registrations & Vital Statistics	141,543	137,731	166,829	29,098	21.1%
Finance & Tax Collection	332,890	316,960	316,252	(708)	-0.2%
Employee Benefits & Insurance (Note 1)	2,727,718	2,723,396	2,857,782	134,386	4.9%
Debt Service	1,061,385	1,065,068	951,908	(113,160)	-10.6%
Fire & Emergency Management	552,126	558,923	577,025	18,102	3.2%
Human Resources	66,338	70,690	65,126	(5,564)	-7.9%
Information Systems	314,586	306,173	311,781	5,608	1.8%
Library	754,336	754,336	766,364	12,028	1.6%
Other Public Safety, includes MACC Base	708,719	710,101	674,834	(35,267)	-5.0%
Police	2,231,706	2,196,160	2,234,589	38,429	1.7%
Public Works	2,895,238	2,901,591	3,039,550	137,959	4.8%
Recreation	116,329	122,125	124,785	2,660	2.2%
Welfare Admin. & Direct Assistance	164,305	176,838	177,568	730	0.4%
TOTAL OPERATING BUDGET	$ 13,721,305	$ 13,675,218	$ 13,993,310	$ 318,092	2.3%

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

Note 2: 2015 actual numbers are not finalized and are reported as of 01/12/2016. Year end adjustments are still outstanding.