

2018 ADOPTED BUDGET BY DEPARTMENT

| PURPOSE OF APPROPRIATION | 2017 | 2017 | 2018 | CHANGE | CHANGE |
|---|-------------------------------------|----------------------|----------------------|------------------|-------------|
| | ACTUAL (Note 2) AS OF 01/30/2018 | ADOPTED BUDGET | PROPOSED BUDGET | \$ | % |
| | (unaudited) | | | | |
| Administration, includes Legal | \$ 262,725 | \$ 280,193 | \$ 262,104 | \$ (18,089) | -6.5% |
| Ambulance | \$ 838,182 | 809,676 | \$ 858,510 | 48,834 | 6.0% |
| Assessing | \$ 141,597 | 151,555 | \$ 140,245 | (11,310) | -7.5% |
| Community Development | \$ 362,297 | 384,639 | \$ 401,438 | 16,799 | 4.4% |
| Community Media | \$ 16,466 | 15,939 | \$ 16,148 | 209 | 1.3% |
| Conservation | \$ 23,674 | 23,674 | \$ 24,092 | 418 | 1.8% |
| Elections, Registrations & Vital Statistics | \$ 148,415 | 151,526 | \$ 174,460 | 22,934 | 15.1% |
| Finance & Tax Collection | \$ 349,255 | 342,556 | \$ 351,731 | 9,175 | 2.7% |
| Employee Benefits & Insurance (Note 1) | \$ 2,610,878 | 2,999,595 | \$ 2,841,072 | (158,523) | -5.3% |
| Debt Service | \$ 830,475 | 918,646 | \$ 1,006,904 | 88,258 | 9.6% |
| Fire & Emergency Management | \$ 569,988 | 617,924 | \$ 623,097 | 5,173 | 0.8% |
| Human Resources | \$ 63,998 | 70,275 | \$ 70,470 | 195 | 0.3% |
| Information Systems | \$ 332,449 | 322,207 | \$ 323,984 | 1,777 | 0.6% |
| Library | \$ 774,191 | 774,191 | \$ 780,428 | 6,237 | 0.8% |
| Other Public Safety, includes MACC Base | \$ 662,049 | 662,055 | \$ 659,335 | (2,720) | -0.4% |
| Police | \$ 2,348,111 | 2,273,441 | \$ 2,315,172 | 41,731 | 1.8% |
| Public Works | \$ 3,012,142 | 2,875,689 | \$ 2,907,424 | 31,735 | 1.1% |
| Recreation | \$ 117,000 | 124,199 | \$ 128,522 | 4,323 | 3.5% |
| Welfare Admin. & Direct Assistance | \$ 160,116 | 175,301 | \$ 175,135 | (166) | -0.1% |
| TOTAL OPERATING BUDGET | \$ 13,624,008 | \$ 13,973,281 | \$ 14,060,271 | \$ 86,990 | 0.6% |

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

Note 2: 2017 actual numbers are not finalized and are reported as of 01/30/2018. Year end adjustments are outstanding.

