

2017 ADOPTED BUDGET BY DEPARTMENT

PURPOSE OF APPROPRIATION	2016	2016	2017	CHANGE	CHANGE
	ACTUAL (Note 2) AS OF 01/30/2017	ADOPTED BUDGET	ADOPTED BUDGET	\$	%
	(unaudited)				
Administration, includes Legal	\$ 250,790	\$ 287,071	\$ 280,193	\$ (6,878)	-2.4%
Ambulance	758,134	776,075	809,676	33,601	4.3%
Assessing	216,222	221,538	151,555	(69,983)	-31.6%
Community Development	390,050	388,366	384,639	(3,727)	-1.0%
Community Media	11,180	15,095	15,939	844	5.6%
Conservation	25,332	25,332	23,674	(1,658)	-6.5%
Elections, Registrations & Vital Statistics	169,084	166,043	151,526	(14,517)	-8.7%
Finance & Tax Collection	340,920	312,772	342,556	29,784	9.5%
Employee Benefits & Insurance (Note 1)	2,639,176	2,846,765	2,999,595	152,830	5.4%
Debt Service	949,225	951,908	918,646	(33,262)	-3.5%
Fire & Emergency Management	569,039	575,705	617,924	42,219	7.3%
Human Resources	62,494	64,747	70,275	5,528	8.5%
Information Systems	322,043	306,215	322,207	15,992	5.2%
Library	762,524	762,524	774,191	11,667	1.5%
Other Public Safety, includes MACC Base	676,548	674,834	662,055	(12,779)	-1.9%
Police	2,292,106	2,219,975	2,273,441	53,466	2.4%
Public Works	2,758,538	2,907,825	2,875,689	(32,136)	-1.1%
Recreation	119,878	124,309	124,199	(110)	-0.1%
Welfare Admin. & Direct Assistance	162,741	177,312	175,301	(2,011)	-1.1%
TOTAL OPERATING BUDGET	\$ 13,476,024	\$ 13,804,411	\$ 13,973,281	\$ 168,870	1.2%

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

Note 2: 2016 actual numbers are not finalized and are reported as of 01/30/2017. Year end adjustments are outstanding.

