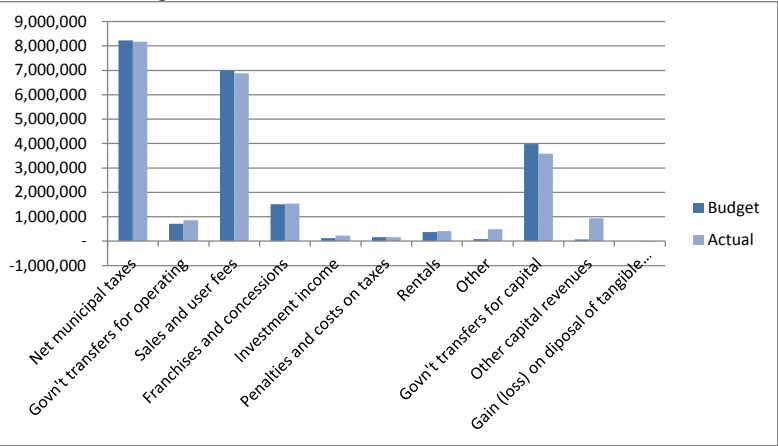


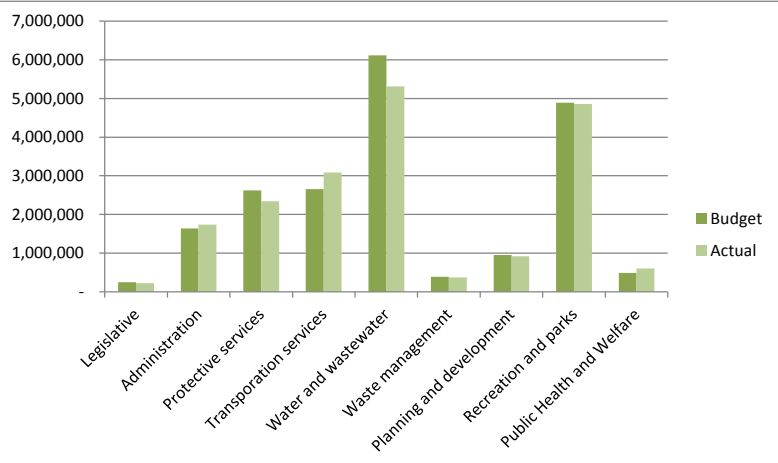
2015 Operating Results - Budget to Actual

Revenue - Budget to Actual



2015 - Revenue	Budget	Actual
Net municipal taxes	8,225,565	8,177,693
Gov'n't transfers for operating	713,278	853,376
Sales and user fees	6,994,760	6,878,731
Franchises and concessions	1,512,500	1,540,930
Investment income	125,000	223,114
Penalties and costs on taxes	159,000	164,125
Rentals	368,227	405,882
Other	86,320	488,829
Gov'n't transfers for capital	3,983,128	3,584,531
Other capital revenues	66,258	940,765
Gain (loss) on disposal of tangible capital asset	-	(18,458)
Total	\$ 22,234,036	\$ 23,239,518

Expenses - Budget to Actual



2015 - Expenses	Budget	Actual
Legislative	250,730	224,707
Administration	1,636,499	1,734,005
Protective services	2,619,153	2,340,174
Transportation services	2,659,278	3,087,169
Water and wastewater	6,118,512	5,308,036
Waste management	389,978	368,454
Planning and development	948,613	916,611
Recreation and parks	4,888,265	4,854,643
Public Health and Welfare	485,367	606,078
Total	\$ 19,996,395	\$ 19,439,877