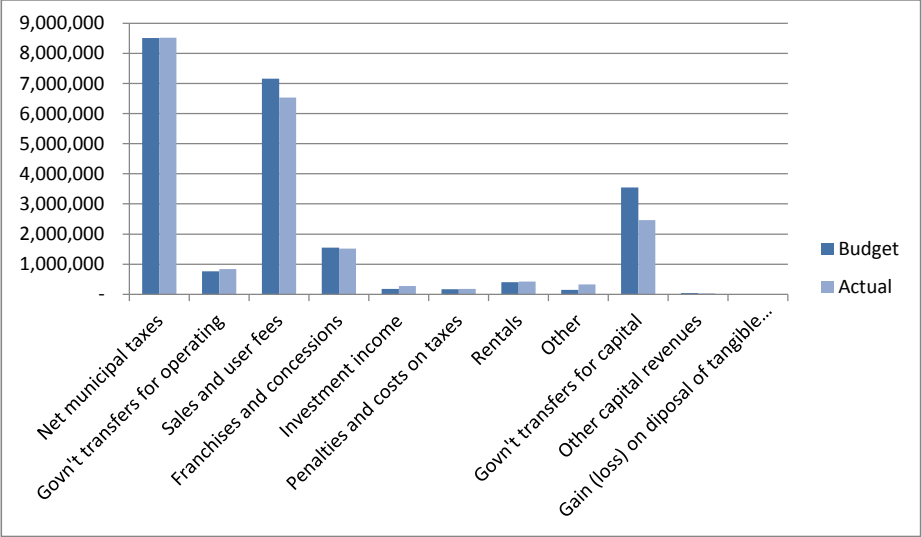


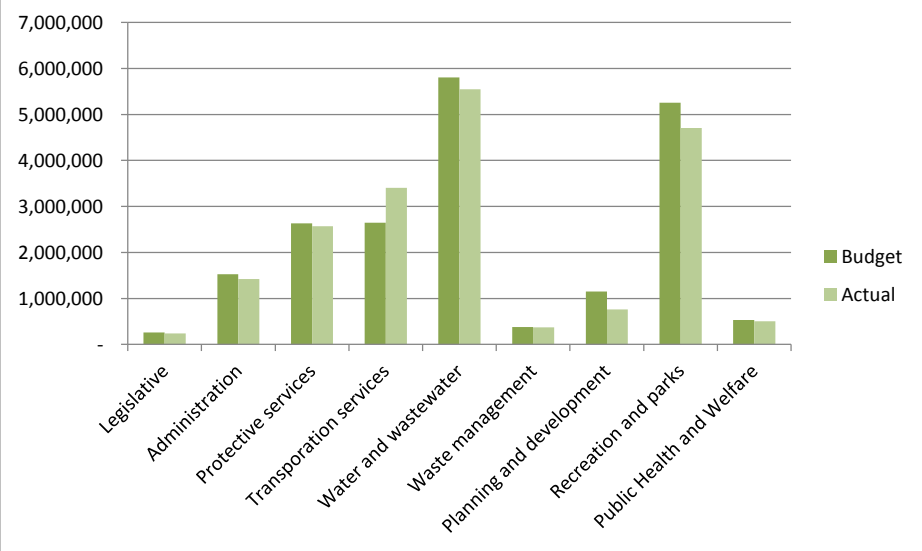
2016 Operating Results - Budget to Actual

Revenue - Budget to Actual



2016 - Revenue	Budget	Actual
Net municipal taxes	8,510,975	8,521,659
Gov'n't transfers for operating	757,498	838,672
Sales and user fees	7,156,566	6,535,460
Franchises and concessions	1,545,075	1,518,105
Investment income	179,274	273,735
Penalties and costs on taxes	165,000	174,319
Rentals	396,677	421,332
Other	144,998	327,832
Gov'n't transfers for capital	3,546,222	2,466,643
Other capital revenues	41,258	27,814
Gain (loss) on disposal of tangible capital asset	-	621
	\$ 22,443,543	\$ 21,106,192

Expenses - Budget to Actual



2016 - Expenses	Budget	Actual
Legislative	258,650	240,539
Administration	1,524,867	1,420,660
Protective services	2,629,631	2,566,347
Transportation services	2,648,967	3,407,238
Water and wastewater	5,800,844	5,548,795
Waste management	381,728	374,903
Planning and development	1,152,260	764,253
Recreation and parks	5,257,825	4,708,558
Public Health and Welfare	531,629	502,872
	\$ 20,186,401	\$ 19,534,165