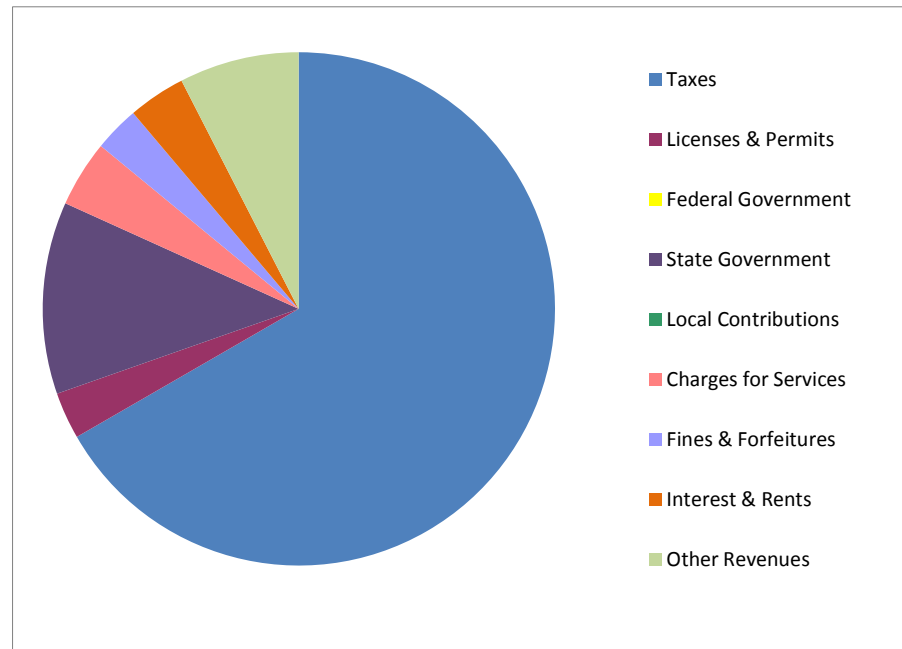


REVENUE SECTION

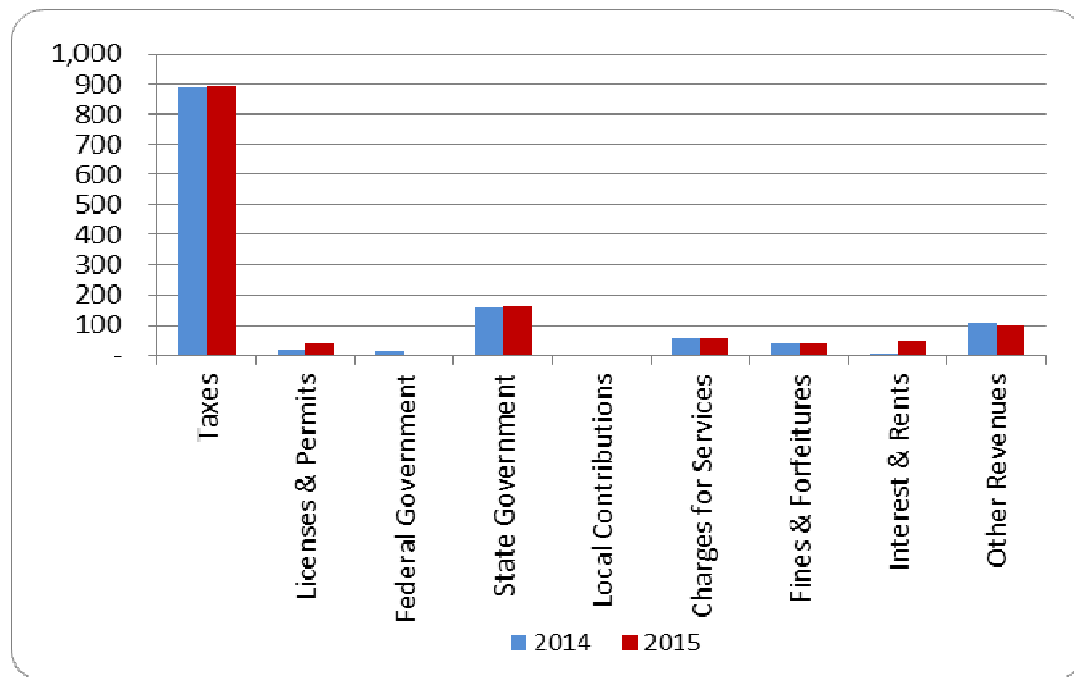
1. Where our money comes from (all governmental funds)



2. Compared to the prior year

	2014	2015	% change
Taxes	\$ 4,823,443	\$ 4,843,158	0.41%
Licenses & Permits	118,728	214,683	80.82%
Federal Government	91,126	-	-100.00%
State Government	854,442	878,804	2.85%
Local Contributions	-	-	N/A
Charges for Services	303,762	303,530	-0.08%
Fines & Forfeitures	207,406	209,836	1.17%
Interest & Rents	10,830	263,090	2329.27%
Other Revenues	600,883	548,984	-8.64%
Total Revenues	\$ 7,010,620	\$ 7,262,085	3.59%

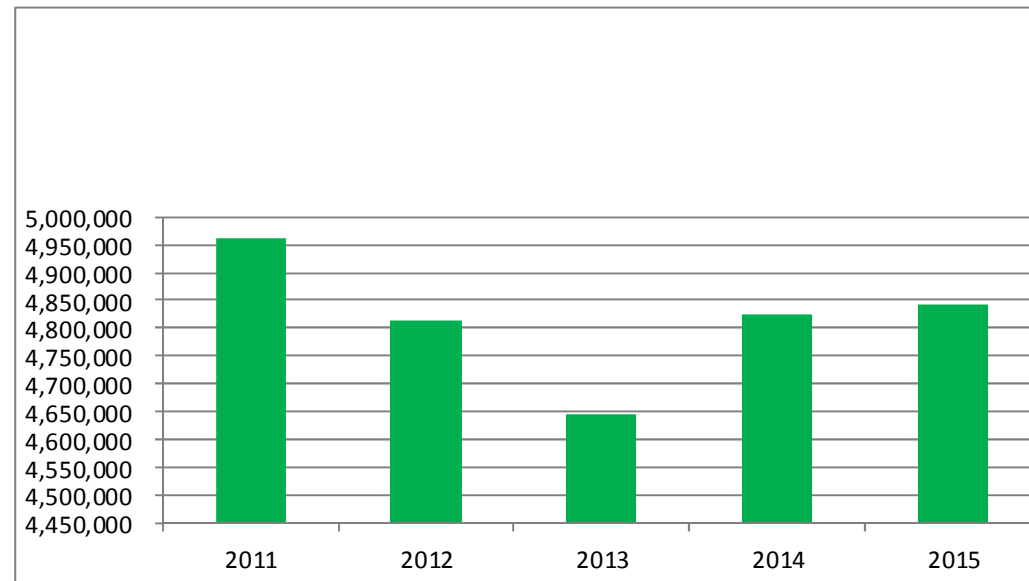
3. Revenue sources per capita - compared to the prior year



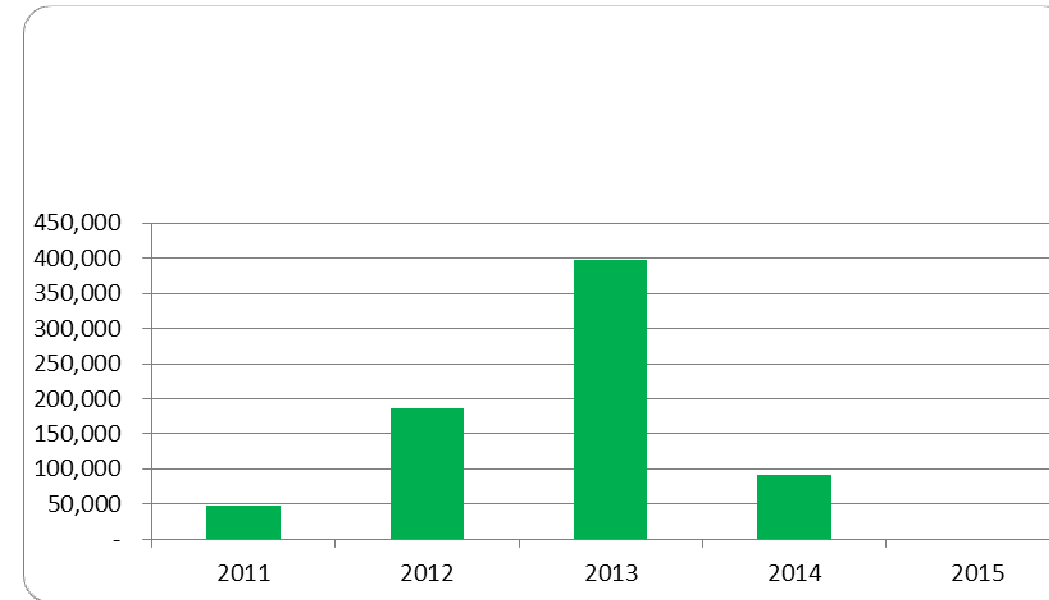
For more information on our unit's finances, contact Kimberly Kleinow at (313) 417-1170.

REVENUE (cont)

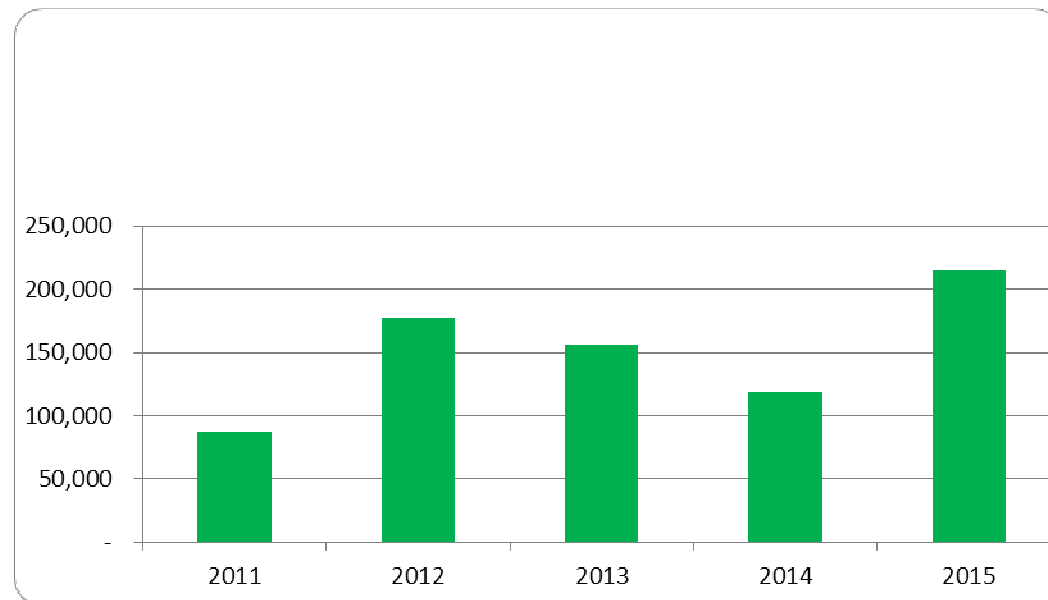
Source: Taxes



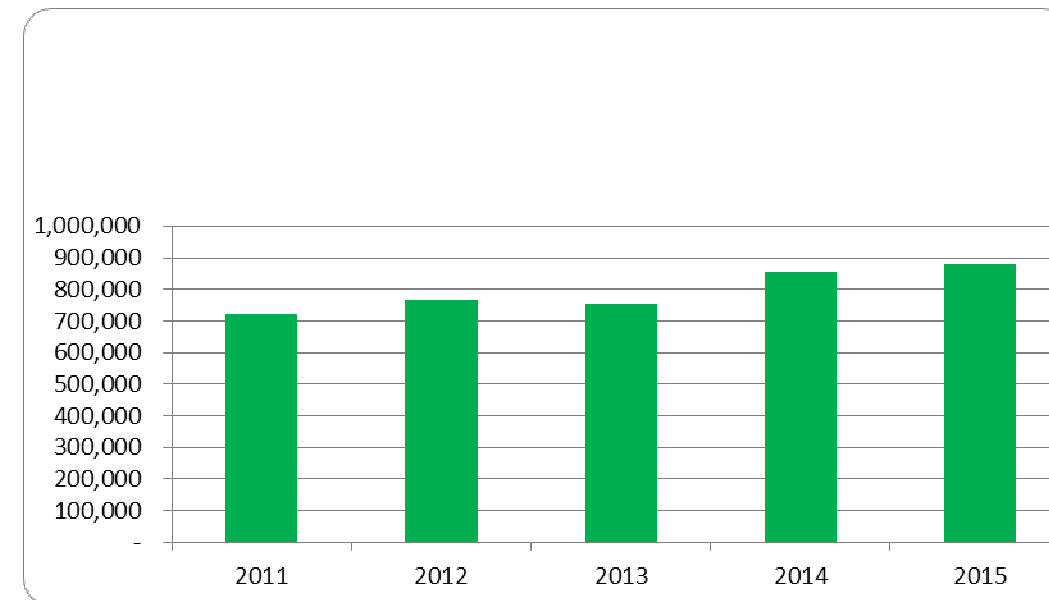
Source: Federal Government



Source: Licensing and Permits

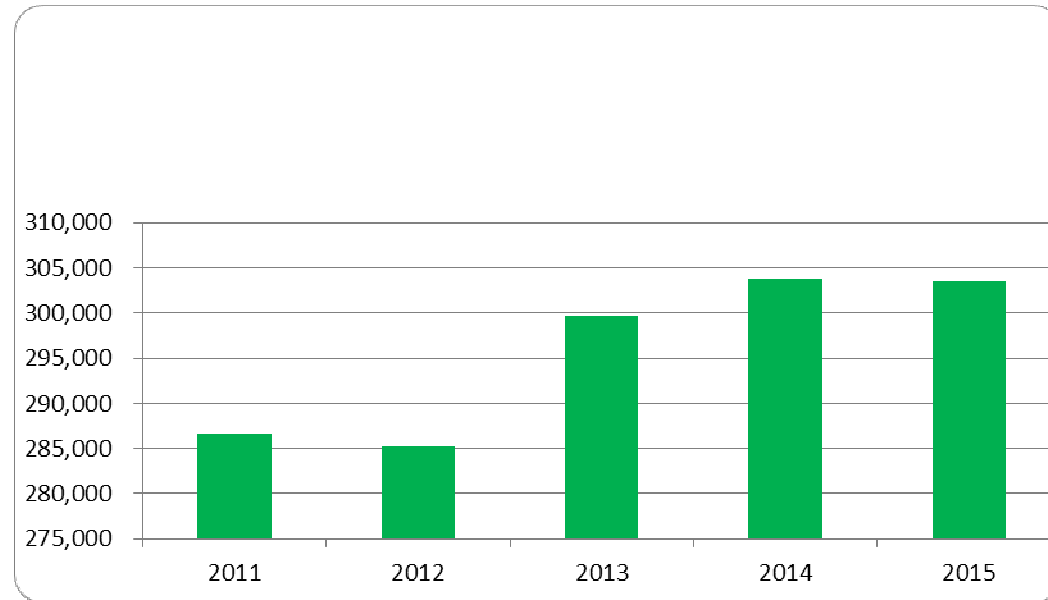


Source: State Government

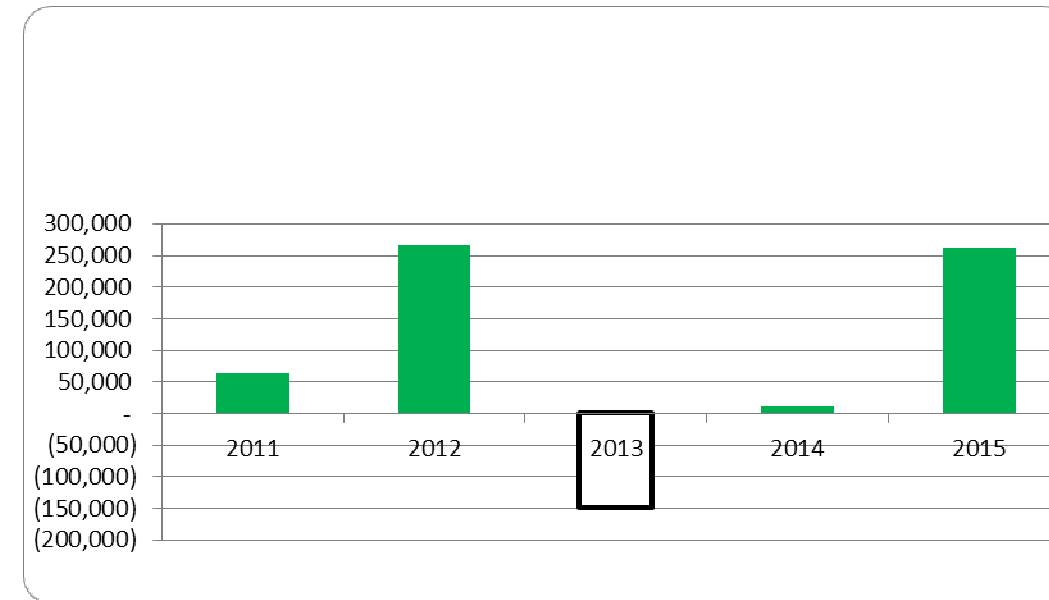


REVENUE (cont)

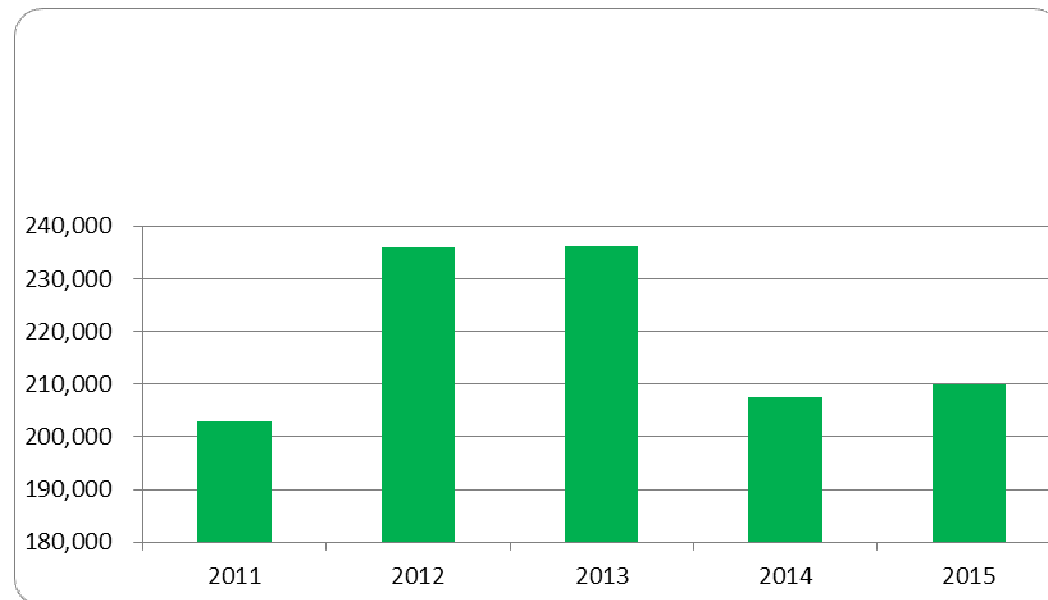
Source: Charges for Services



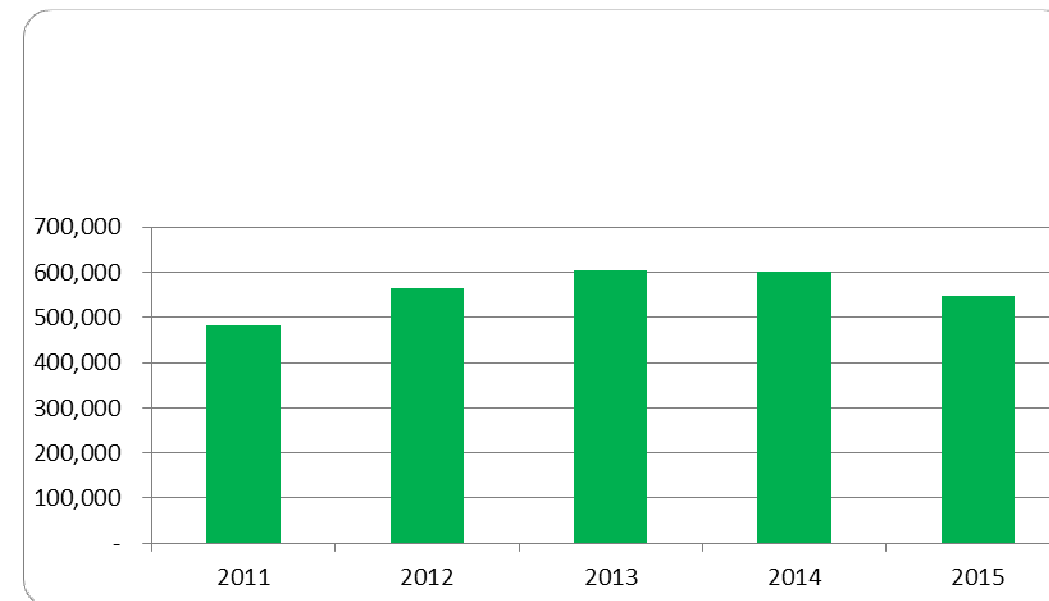
Source: Interest and Rent



Source: Fines and Forfeitures

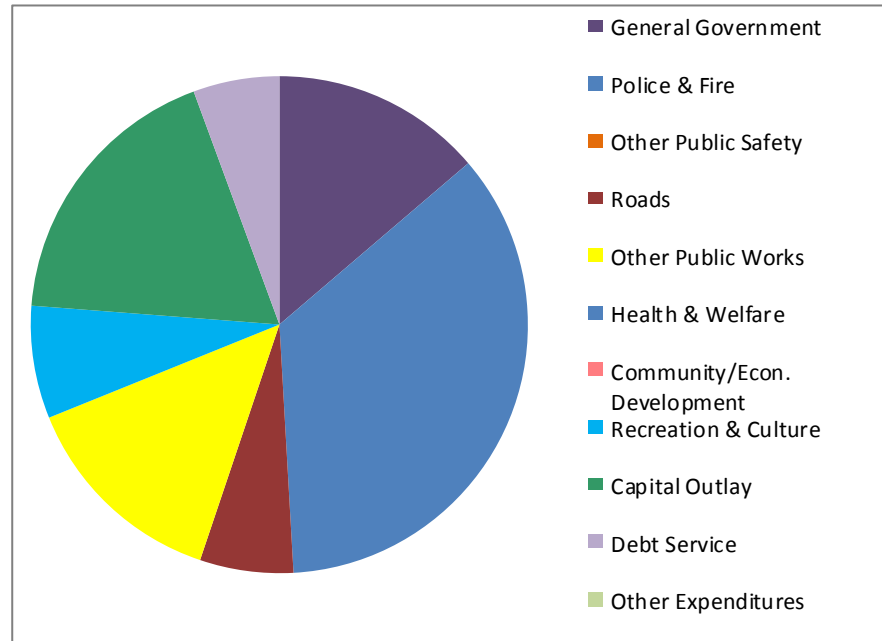


Source: Other Revenue

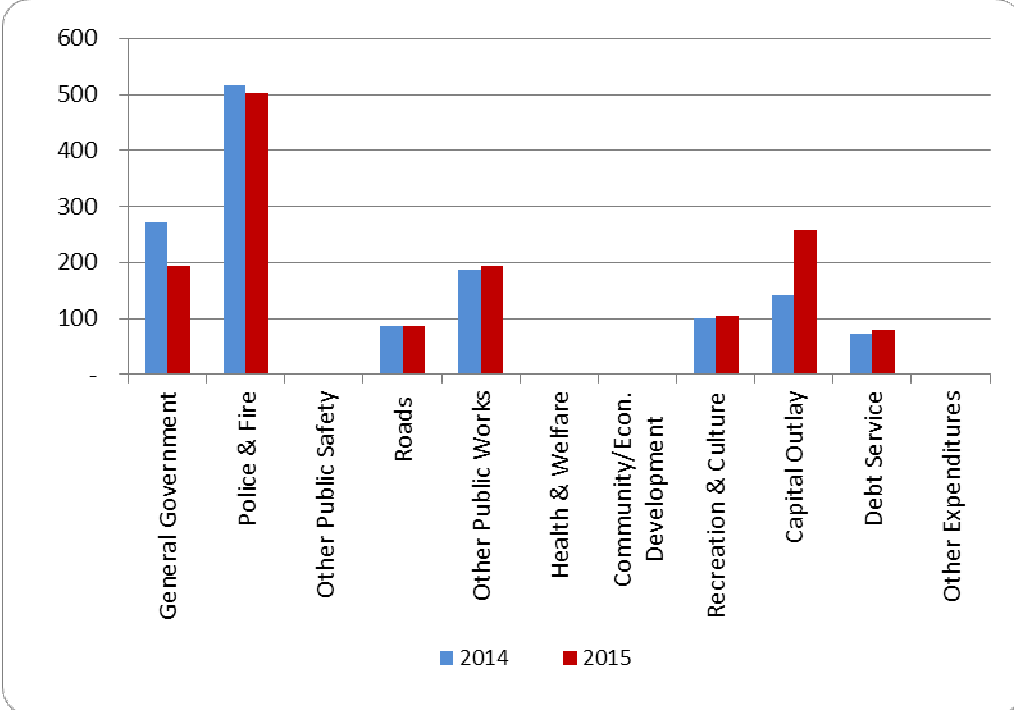


EXPENDITURE SECTION

1. Where we spend our money (all governmental funds)



2. Spending per capita - compared to the prior year



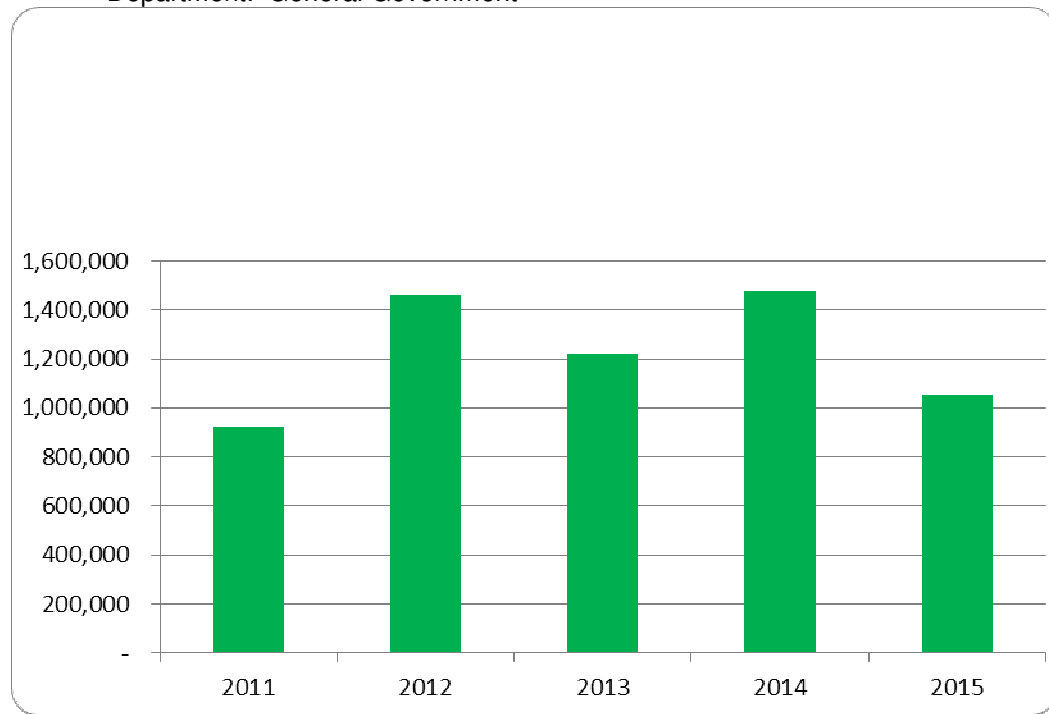
3. Compared to the prior year

	<u>2014</u>	<u>2015</u>	<u>% change</u>
General Government	\$ 1,475,090	\$ 1,056,250	-28.39%
Police & Fire	2,793,713	2,719,301	-2.66%
Other Public Safety	-	-	N/A
Roads	472,126	466,028	-1.29%
Other Public Works	1,015,494	1,055,211	3.91%
Health & Welfare	-	-	N/A
Community/Econ. Development	-	-	N/A
Recreation & Culture	537,580	563,972	4.91%
Capital Outlay	760,156	1,396,837	83.76%
Debt Service	398,985	431,277	8.09%
Other Expenditures	-	-	N/A
Total Expenditures	\$ 7,453,144	\$ 7,688,876	3.16%

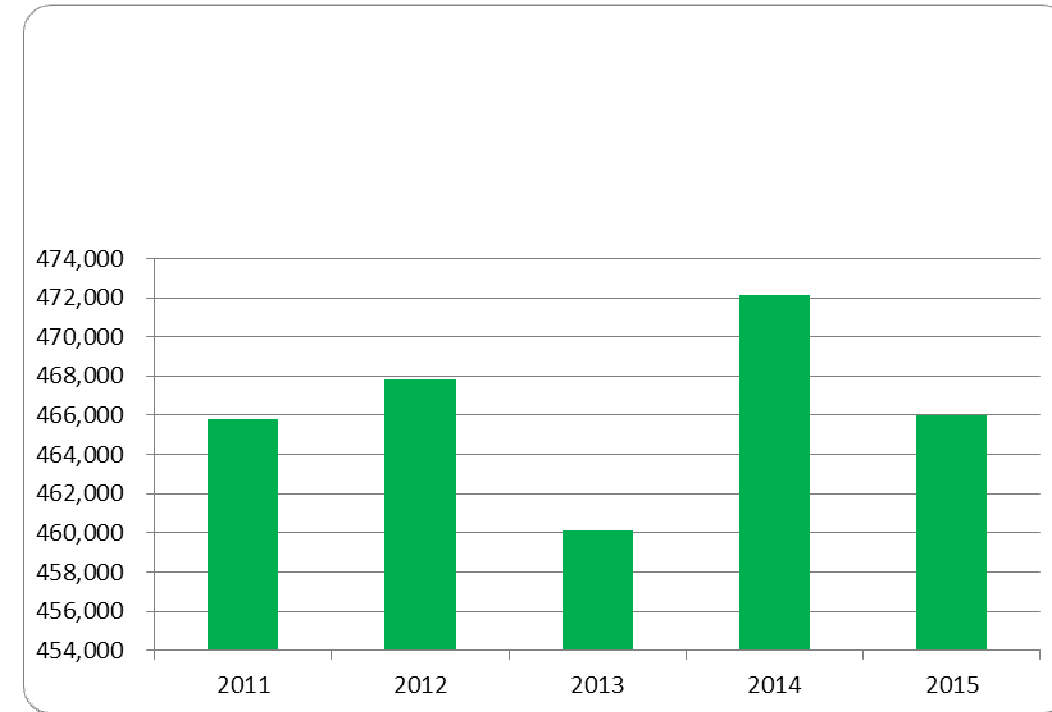
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EXPENDITURES (cont)

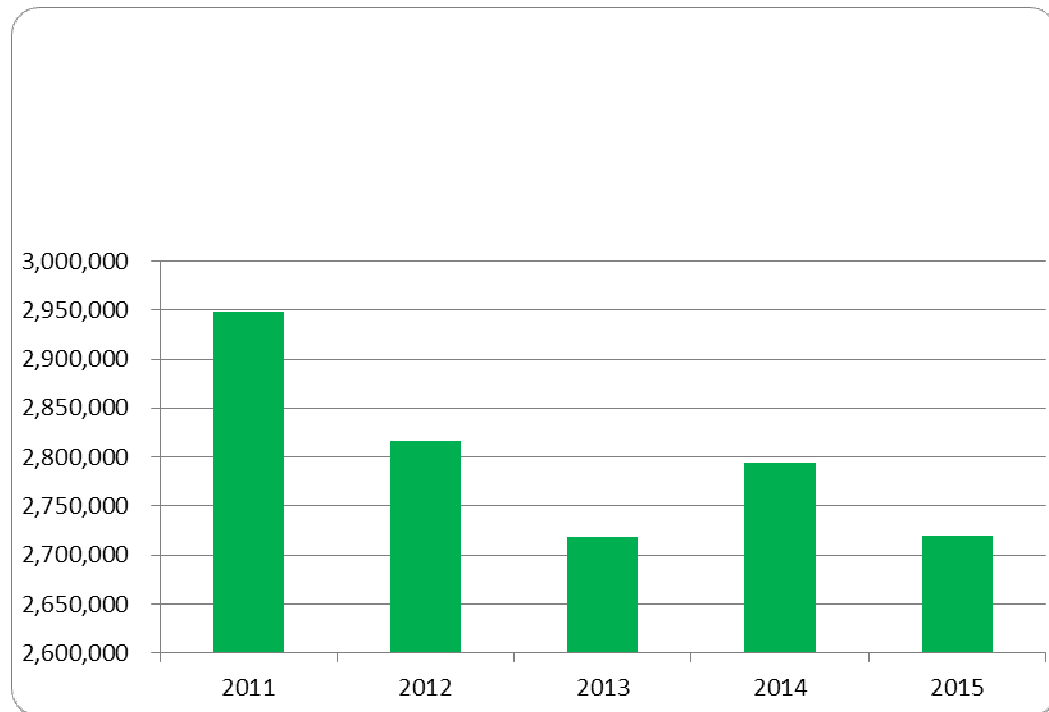
Department: General Government



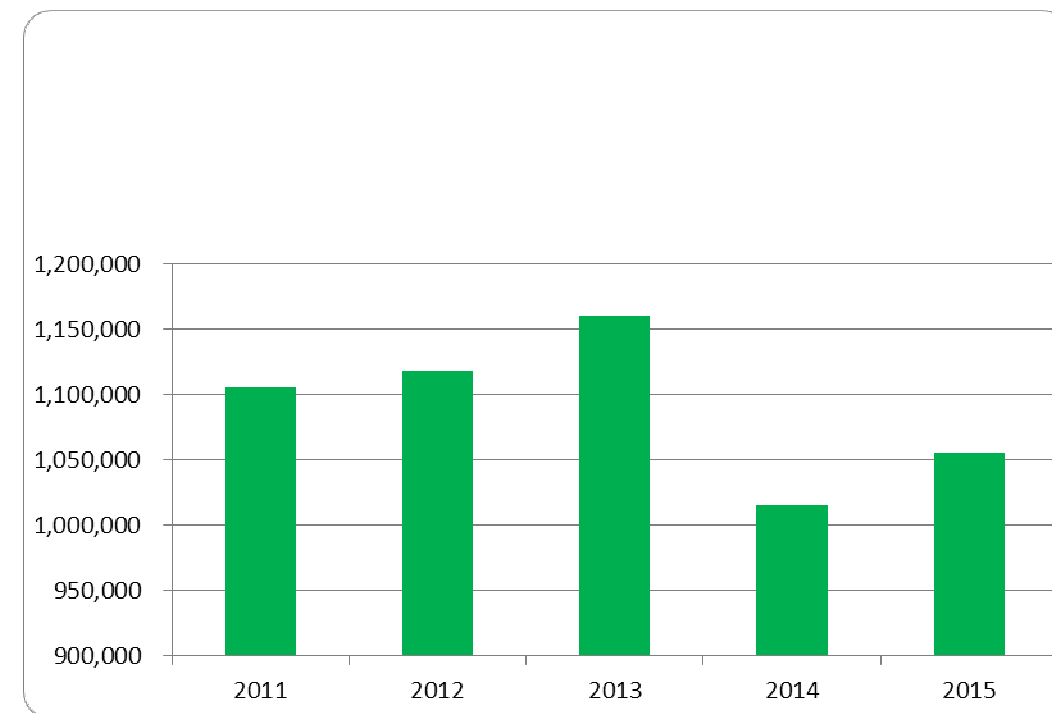
Department: Roads



Department: Police and Fire

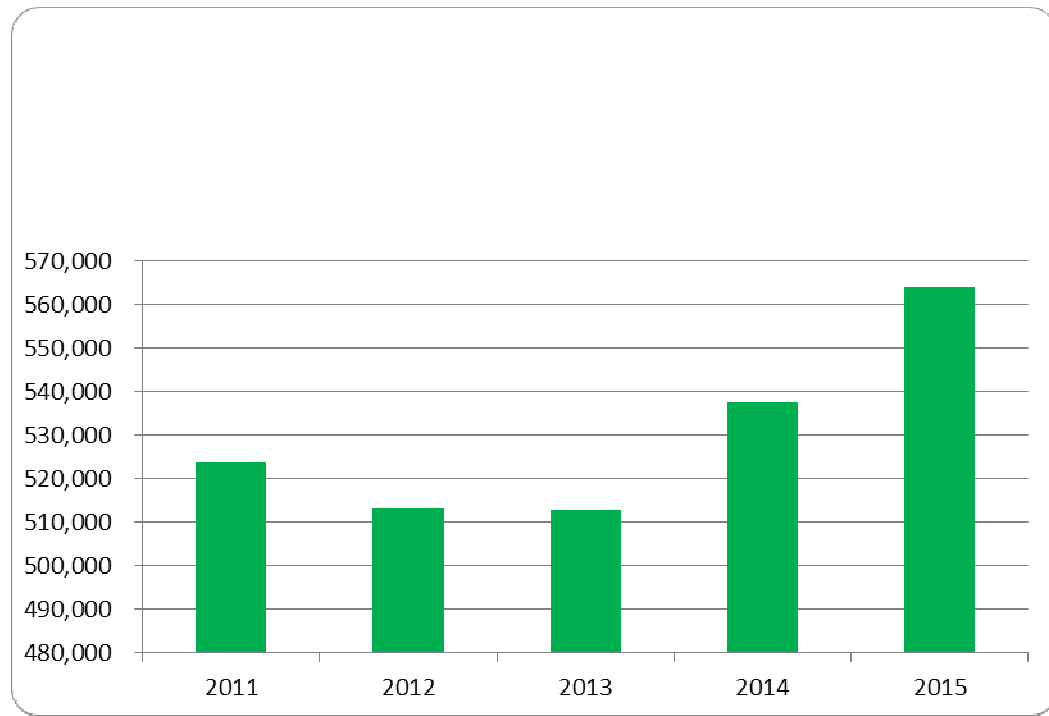


Department: Other Public Works

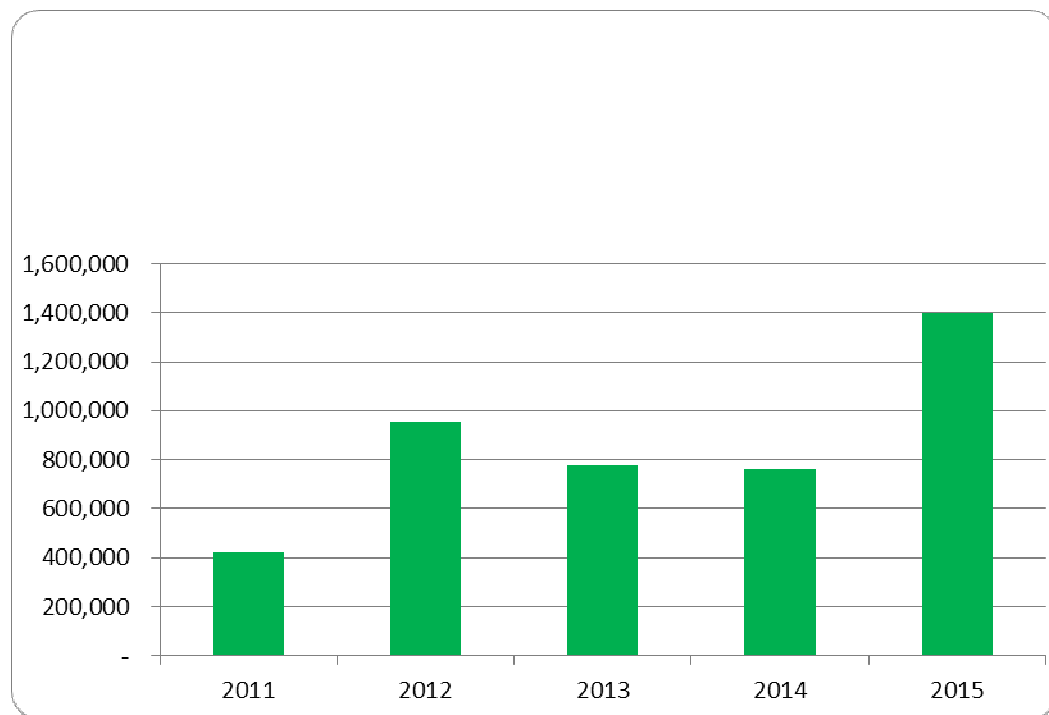


EXPENDITURES (cont)

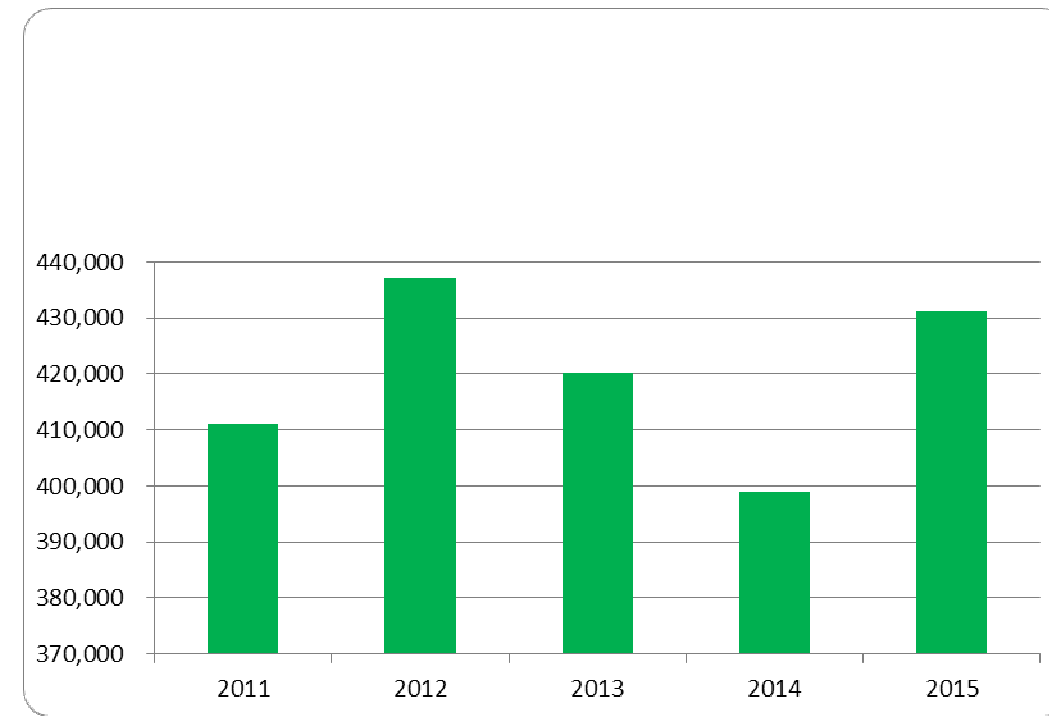
Department: Recreation and Culture



Department: Capital Outlay

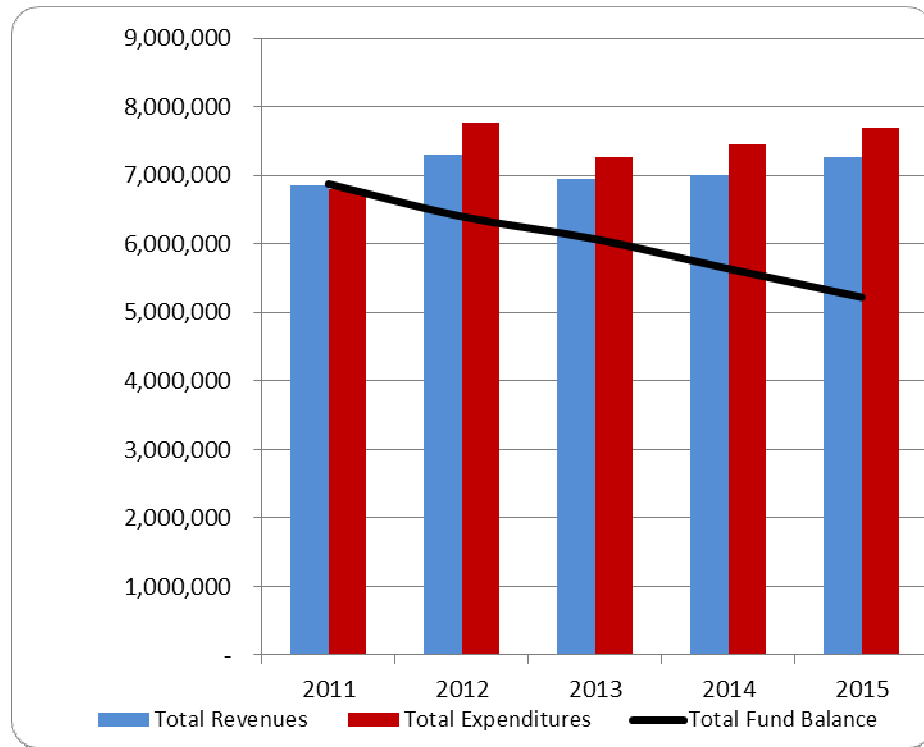


Department: Debt Service

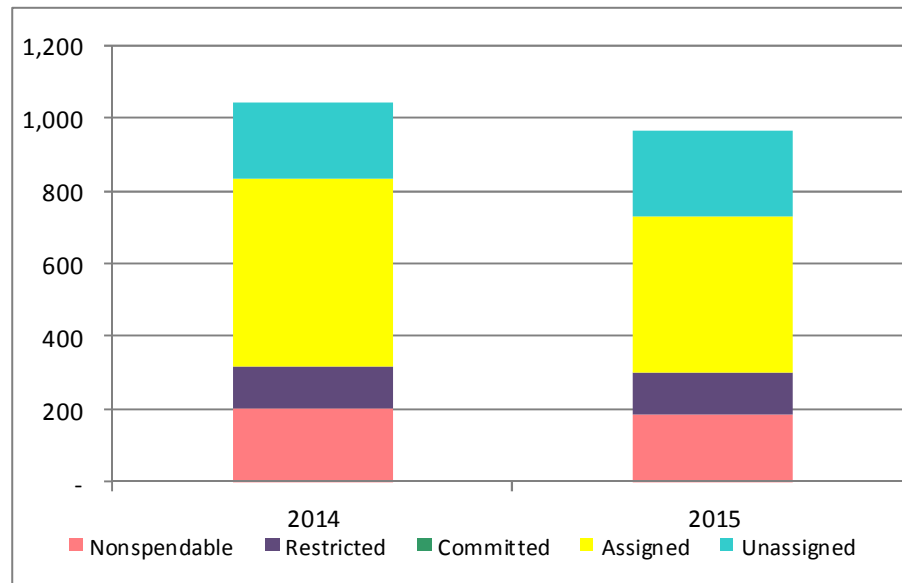


FINANCIAL POSITION

1. How have we managed our governmental fund resources (fund balance)?



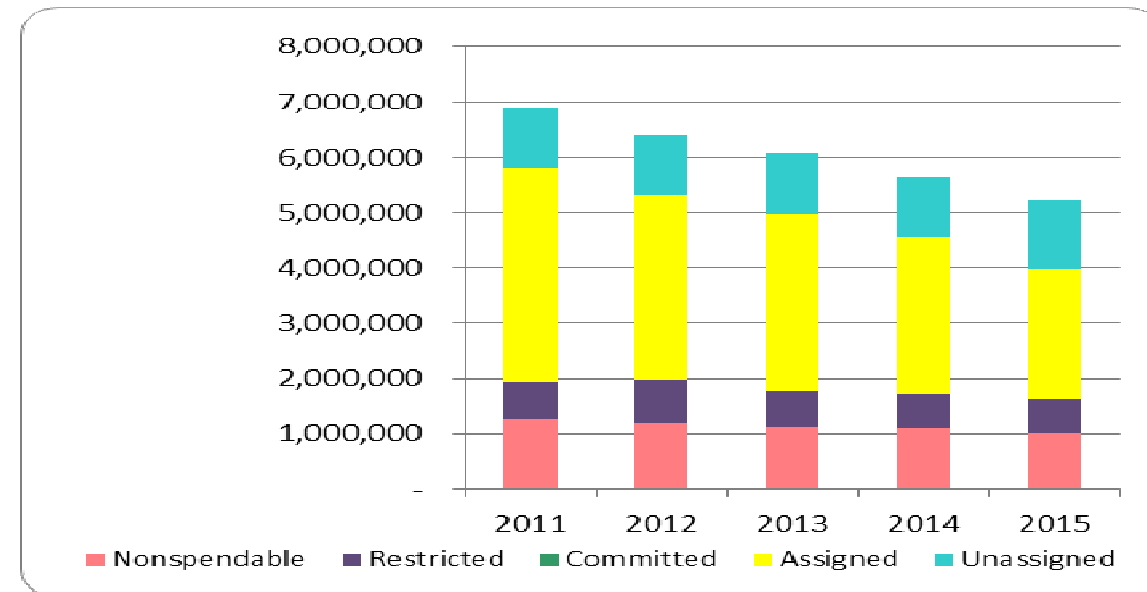
2. Fund balance per capita - compared to the prior year



3. Compared to the prior year

	2014	2015	% change
Revenue	7,010,620	7,262,085	3.59%
Expenditures	7,453,144	7,688,876	3.16%
Surplus (shortfall)	(442,524)	(426,791)	-3.56%
Fund balance, by component:			
Nonspendable	1,090,093	1,007,641	-7.56%
Restricted	632,714	627,682	-0.80%
Committed	-	-	N/A
Assigned	2,810,734	2,332,600	-17.01%
Unassigned	1,104,231	1,252,658	13.44%
total fund balance	5,637,772	5,220,581	-7.40%

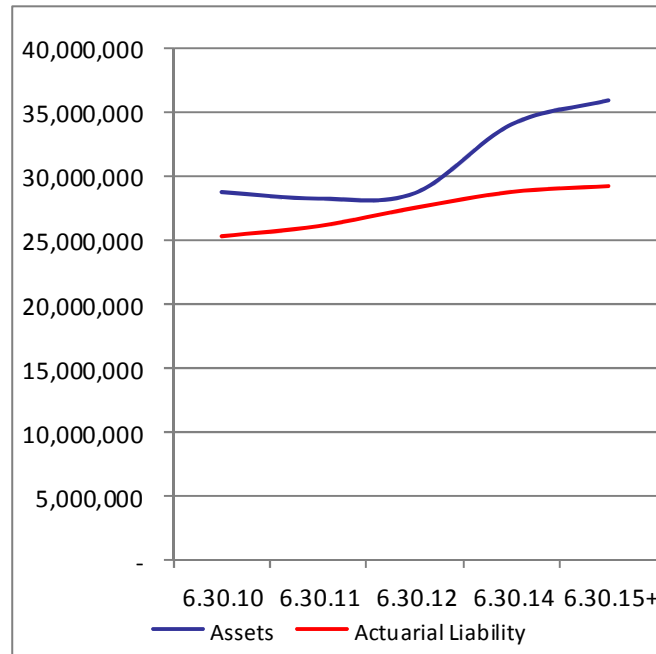
4. Historical trends of individual components



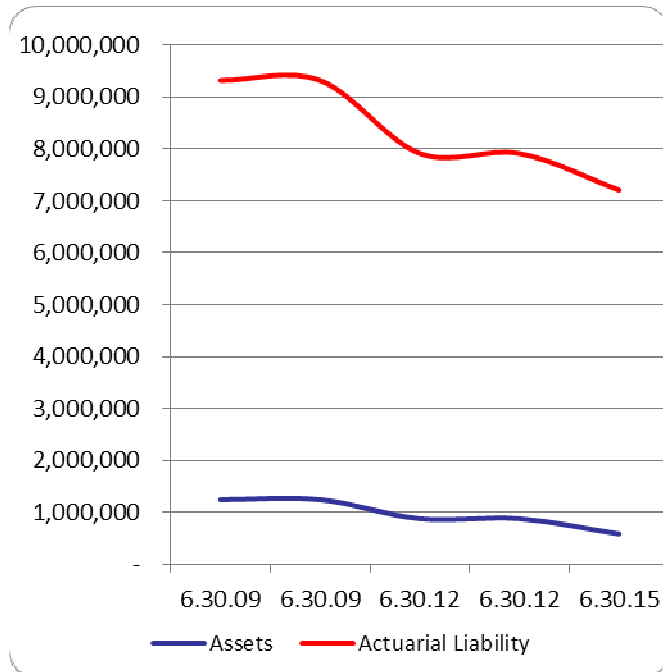
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OTHER LONG TERM OBLIGATIONS

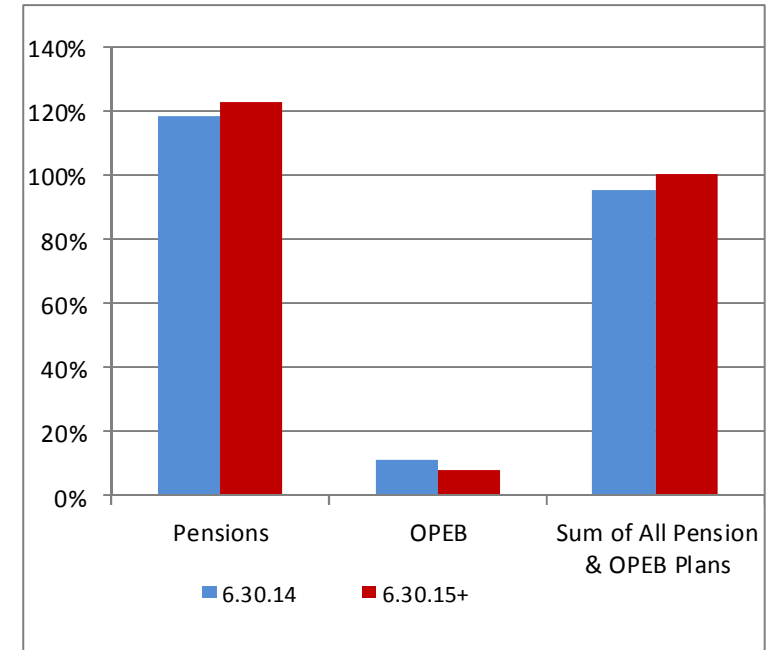
1. Pension funding status



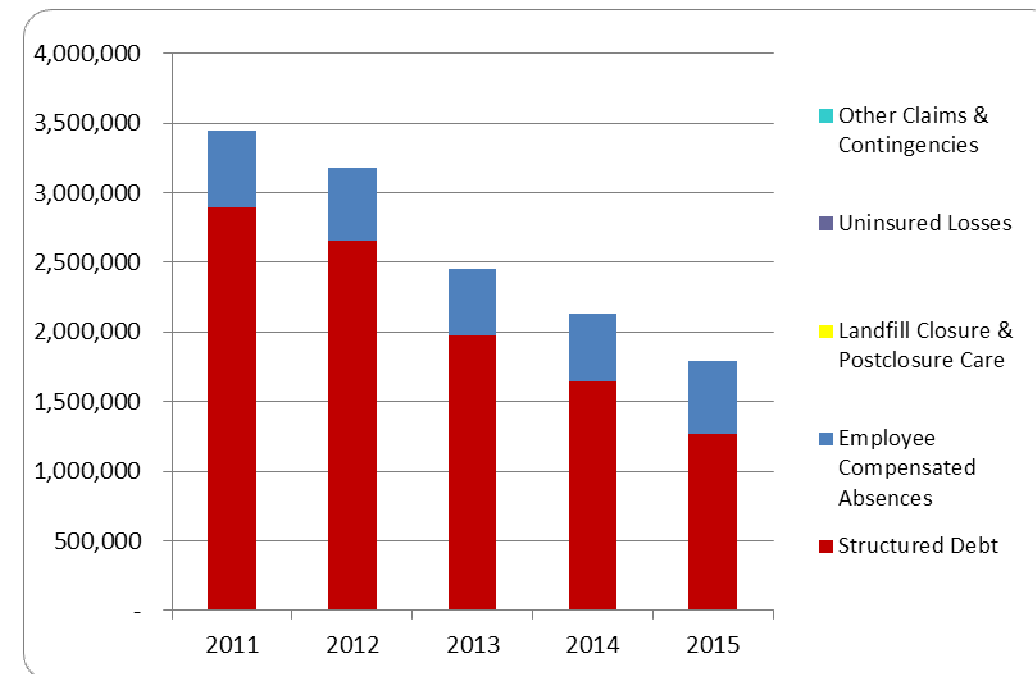
2. Retiree Health care funding status



3. Percent funded - compared to the prior year

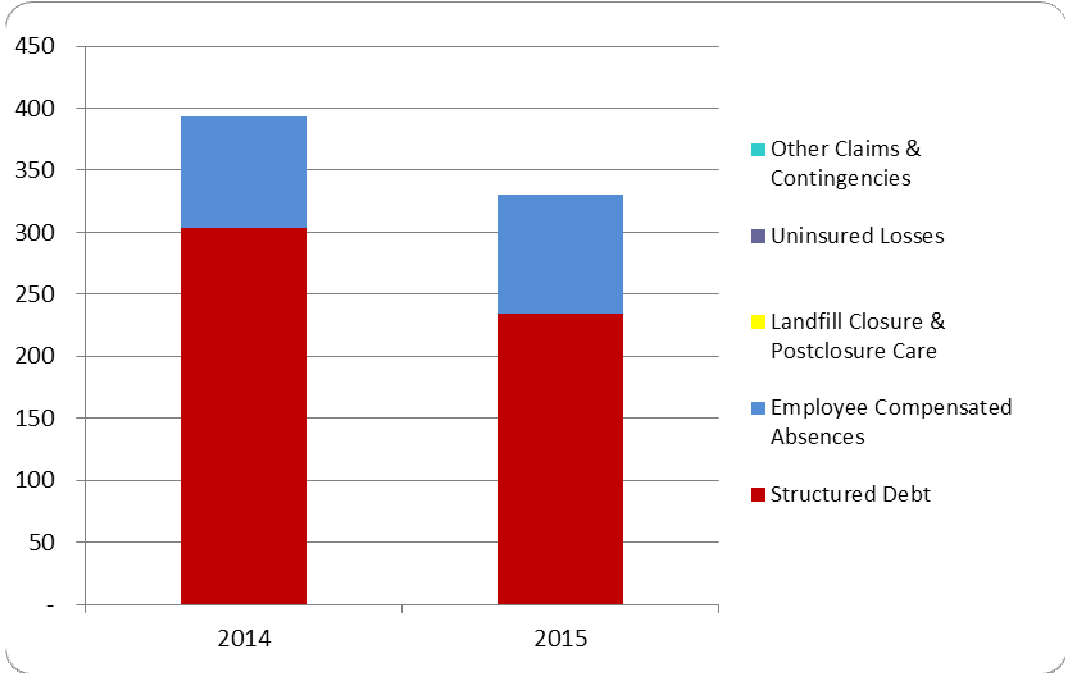


4. Long Term Debt obligations:



OTHER LONG TERM OBLIGATIONS (cont)

4. Debt & other long term obligations per capita - compared to the prior year



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