

## RECOMMENDED PERMANENT STAFFING ADOPTED

	<u>CURRENT 2014-15</u>	<u>RECOMMENDED 2015-16</u>	<u>INCREASE/ (DECREASE)</u>	
<b><u>GENERAL FUND</u></b>				
Administration & Fiscal Services	364	372	8	2%
Justice Services	2,297	2,361	64	3%
Land Use & Development Services	204	217	13	6%
Human Services	<u>3,461</u>	<u>3,471</u>	<u>10</u>	<u>0%</u>
<b>TOTAL GENERAL FUND</b>	<b>6,326</b>	<b>6,421</b>	<b>95</b>	<b>2%</b>
<b><u>OTHER FUNDS</u></b>				
Road/Disposal Funds	247	254	7	3%
Library Funds	315	325	10	3%
Internal Services Funds	<u>371</u>	<u>375</u>	<u>4</u>	<u>1%</u>
<b>TOTAL OTHER FUNDS</b>	<b>933</b>	<b>954</b>	<b>21</b>	<b>2%</b>
<b><u>TOTAL ALL FUNDS</u></b>	<b><u>7,259</u></b>	<b><u>7,375</u></b>	<b><u>116</u></b>	<b><u>2%</u></b>