

Capital Comparison

DEPARTMENT	CAPITAL EXP 10/11	CAPITAL EXP 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Police	\$53,800	\$63,259	\$9,459	17.58%	1.23%	2.11%
Fire	\$180,000	\$2,500	(\$177,500)	-98.61%	4.10%	0.08%
Rural Fire	\$0	\$5,440	\$5,440	#DIV/0!	0.00%	0.18%
LEC	\$8,000	\$43,028	\$35,028		0.18%	1.43%
Animal Control	\$0	\$0	\$0		0.00%	0.00%
Street	\$170,500	\$355,765	\$185,265	108.66%	3.88%	11.84%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$285,500	\$251,200	(\$34,300)	-12.01%	6.50%	8.36%
Airport	\$8,000	\$95,800	\$87,800	1097.50%	0.18%	3.19%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$54,535	\$199,685	\$145,150	266.16%	1.24%	6.65%
Parks	\$83,300	\$65,300	(\$18,000)	-21.61%	1.90%	2.17%
Playground	\$0	\$0	\$0		0.00%	0.00%
Swimming Pool	\$18,000	\$34,500	\$16,500		0.41%	1.15%
Pool Concessions	\$0	\$0	\$0		0.00%	0.00%
Cemetery	\$27,950	\$34,300	\$6,350	22.72%	0.64%	1.14%
TV System	\$8,000	\$0	(\$8,000)	-100.00%	0.18%	0.00%
Public Transit	\$0	\$0	\$0		0.00%	0.00%
Economic Dev.	\$0	\$0	\$0		0.00%	0.00%
Welcome Ctr/Dwntwn	\$0	\$0	\$0		0.00%	0.00%
Special Events	\$0	\$0	\$0		0.00%	0.00%
Legislative	\$0	\$0	\$0		0.00%	0.00%
Administration	\$76,600	\$76,600	\$0	0.00%	1.74%	2.55%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$974,185	\$1,227,377	\$253,192	25.99%	22.18%	40.86%
TIF Agreements	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Roadway Maint	\$0	\$0	\$0		0.00%	0.00%
Sidewalks	\$0	\$0	\$0		0.00%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$0	\$0	\$0		0.00%	0.00%
Street Const Art.	\$0	\$0	\$0		0.00%	0.00%
Street Const Loc.	\$0	\$0	\$0		0.00%	0.00%
Street Const All	\$16,500	\$17,000	\$500	3.03%	0.38%	0.57%
Equip Operations	\$137,751	\$88,300	(\$49,451)	-35.90%	3.14%	2.94%
Dept. Admin	\$5,000	\$7,000	\$2,000		0.11%	0.23%
Subtotal	\$159,251	\$112,300	(\$46,951)	-29.48%	3.63%	3.74%

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DEPARTMENT	CAPITAL EXP 10/11	CAPITAL EXP 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Fed. Moneys	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%
Subtotal	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%
Debt Service	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Trust & Agency	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Capital Projects	\$460,000	\$300,000	(\$160,000)		10.47%	9.99%
Subtotal	\$460,000	\$300,000	(\$160,000)		10.47%	9.99%
Storm Water Util	\$0	\$149,850	\$149,850	#DIV/0!	0.00%	4.99%
Sewer Rental	\$2,672,000	\$1,203,380	(\$1,468,620)	-54.96%	60.84%	40.06%
Ambulance	\$126,250	\$11,300	(\$114,950)	-91.05%	2.87%	0.38%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$2,798,250	\$1,364,530	(\$1,433,720)	-51.24%	63.72%	45.42%
Total	\$4,391,686	\$3,004,207	(\$1,387,479)	-31.59%		