

Capital Comparison

DEPARTMENT	CAPITAL EXP 09/10	CAPITAL EXP 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Police	\$54,700	\$53,800	(\$900)	-1.65%	4.32%	1.23%
Fire	\$0	\$180,000	\$180,000	#DIV/0!	0.00%	4.10%
Rural Fire	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%
LEC	\$10,000	\$8,000	(\$2,000)		0.79%	0.18%
Animal Control	\$0	\$0	\$0		0.00%	0.00%
Street	\$2,100	\$170,500	\$168,400	8019.05%	0.17%	3.88%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$89,500	\$285,500	\$196,000	218.99%	7.06%	6.50%
Airport	\$4,000	\$8,000	\$4,000	100.00%	0.32%	0.18%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$46,185	\$54,535	\$8,350	18.08%	3.65%	1.24%
Parks	\$207,874	\$83,300	(\$124,574)	-59.93%	16.41%	1.90%
Playground	\$0	\$0	\$0		0.00%	0.00%
Swimming Pool	\$0	\$18,000	\$18,000		0.00%	0.41%
Pool Concessions	\$0	\$0	\$0		0.00%	0.00%
Cemetery	\$17,350	\$27,950	\$10,600	61.10%	1.37%	0.64%
TV System	\$12,000	\$8,000	(\$4,000)	-33.33%	0.95%	0.18%
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	\$38,400	\$76,600	\$38,200	99.48%	3.03%	1.74%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$482,109	\$974,185	\$492,076	102.07%	38.06%	22.18%
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	#DIV/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.	\$201,000	\$0	(\$201,000)	-100.00%	15.87%	0.00%
Street Const Loc.	\$0	\$0	\$0		0.00%	0.00%
Street Const All	\$12,500	\$16,500	\$4,000	32.00%	0.99%	0.38%
Equip Operations	\$116,636	\$137,751	\$21,115	18.10%	9.21%	3.14%
Dept. Admin	\$0	\$5,000	\$5,000		0.00%	0.11%
Subtotal	\$330,136	\$159,251	(\$170,885)	-51.76%	26.06%	3.63%

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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	\$300,000	\$460,000	\$160,000		23.68%	10.47%
Subtotal	\$300,000	\$460,000	\$160,000		23.68%	10.47%
Storm Water Util	\$20,000	\$0	(\$20,000)	-100.00%	1.58%	0.00%
Sewer Rental	\$105,000	\$2,672,000	\$2,567,000	2444.76%	8.29%	60.84%
Ambulance	\$29,622	\$126,250	\$96,628	326.20%	2.34%	2.87%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$154,622	\$2,798,250	\$2,643,628	1709.74%	12.21%	63.72%
Total	\$1,266,867	\$4,391,686	\$3,124,819	246.66%		