

Commodities Comparison

DEPARTMENT	COMMODITES 09/10	COMMODITES 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Police	\$13,700	\$15,700	\$2,000	14.60%	2.30%	2.76%
Fire	\$2,745	\$2,745	\$0	0.00%	0.46%	0.48%
Rural Fire	\$2,605	\$2,605	\$0	0.00%	0.44%	0.46%
LEC	\$7,700	\$8,150	\$450	5.84%	1.29%	1.44%
Animal Control	\$1,050	\$1,050	\$0	0.00%	0.18%	0.18%
Street	\$4,000	\$4,000	\$0	0.00%	0.67%	0.70%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$1,550	\$1,550	\$0	0.00%	0.26%	0.27%
Airport	\$4,800	\$4,800	\$0	0.00%	0.80%	0.85%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$11,600	\$12,800	\$1,200	10.34%	1.94%	2.25%
Parks	\$6,800	\$11,550	\$4,750	69.85%	1.14%	2.03%
Playground	\$3,938	\$2,591	(\$1,347)	-34.21%	0.66%	0.46%
Swimming Pool	\$11,909	\$14,445	\$2,536	21.29%	2.00%	2.54%
Pool Concessions	\$15,468	\$14,968	(\$500)	-3.23%	2.59%	2.64%
Cemetery	\$5,900	\$6,400	\$500	8.47%	0.99%	1.13%
TV System	\$510	\$510	\$0	0.00%	0.09%	0.09%
Public Transit	\$800	\$800	\$0	0.00%	0.00%	0.14%
Economic Dev.	\$1,500	\$1,500	\$0		0.25%	0.26%
Welcome Ctr/Dwntwn	\$9,100	\$9,300	\$200	2.20%	1.53%	1.64%
Special Events	\$325	\$350	\$25	7.69%	0.05%	0.06%
Legislative	\$1,050	\$1,550	\$500	47.62%	0.18%	0.27%
Administration	\$9,250	\$9,450	\$200	2.16%	1.55%	1.66%
Misc.	\$69,050	\$19,050	(\$50,000)	-72.41%	11.57%	3.35%
Subtotal	\$185,350	\$145,864	(\$39,486)	-21.30%	31.07%	25.68%
TIF Agreements	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Roadway Maint	\$39,000	\$62,000	\$23,000	58.97%	6.54%	10.92%
Sidewalks	\$0	\$0	\$0		0.00%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$22,500	\$22,500	\$0	0.00%	3.77%	3.96%
Street Const Art.	\$0	\$0	\$0		0.00%	0.00%
Street Const Loc.	\$0	\$0	\$0		0.00%	0.00%
Street Const All	\$0	\$0	\$0		0.00%	0.00%
Equip Operations	\$4,500	\$4,500	\$0	0.00%	0.75%	0.79%
Dept. Admin	\$16,000	\$15,500	(\$500)	-3.13%	2.68%	2.73%
Subtotal	\$82,000	\$104,500	\$22,500	27.44%	13.74%	18.40%

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Fed. Moneys	\$274,400	\$260,000	(\$14,400)	-5.25%	45.99%	45.78%
Subtotal	\$274,400	\$260,000	(\$14,400)	-5.25%	45.99%	45.78%
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	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Storm Water Util	\$50	\$150	\$100		0.01%	0.03%
Sewer Rental	\$26,000	\$26,000	\$0	0.00%	4.36%	4.58%
Ambulance	\$28,200	\$31,400	\$3,200	11.35%	4.73%	5.53%
Housing	\$600	\$0	(\$600)	-100.00%	0.10%	0.00%
Subtotal	\$54,850	\$57,550	\$2,700	4.92%	9.19%	10.13%
Total	\$596,600	\$567,914	(\$28,686)	-4.81%		