

Contractual Comparison

DEPARTMENT	CONTRACTUAL 09/10	CONTRACTUAL 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Police	\$50,027	\$53,104	\$3,077	6.15%	1.73%	3.03%
Fire	\$22,570	\$21,537	(\$1,033)	-4.58%	0.78%	1.23%
Rural Fire	\$8,365	\$8,372	\$7	0.08%	0.29%	0.48%
LEC	\$16,013	\$26,422	\$10,409	65.00%	0.55%	1.51%
Animal Control	\$4,630	\$3,064	(\$1,566)	-33.82%	0.16%	0.17%
Street	\$21,177	\$21,710	\$533	2.52%	0.73%	1.24%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$2,500	\$2,500	\$0	0.00%	0.09%	0.14%
Airport	\$77,025	\$94,973	\$17,948	23.30%	2.66%	5.42%
DARE	\$9,600	\$9,600	\$0	0.00%	0.33%	0.55%
Library	\$31,982	\$58,014	\$26,032	0.00%	1.10%	3.31%
Parks	\$12,652	\$12,943	\$291	2.30%	0.44%	0.74%
Playground	\$37,362	\$34,834	(\$2,528)	-6.77%	1.29%	1.99%
Swimming Pool	\$20,580	\$20,877	\$297	1.44%	0.71%	1.19%
Pool Concessions	\$0	\$0	\$0		0.00%	0.00%
Cemetery	\$4,982	\$5,107	\$125	2.51%	0.17%	0.29%
TV System	\$11,861	\$12,330	\$469	3.95%	0.41%	0.70%
Public Transit	\$1,199	\$1,894	\$695	0.00%	0.00%	0.11%
Economic Dev.	\$106,523	\$115,623	\$9,100	8.54%	3.68%	6.59%
Welcome Ctr/Dwntwn	\$6,504	\$6,525	\$21	0.32%	0.22%	0.37%
Special Events	\$25,100	\$23,500	(\$1,600)	-6.37%	0.87%	1.34%
Legislative	\$5,980	\$15,124	\$9,144	152.91%	0.21%	0.86%
Administration	\$101,036	\$87,136	(\$13,900)	-13.76%	3.49%	4.97%
Misc.	\$89,400	\$88,400	(\$1,000)	-1.12%	3.09%	5.04%
Subtotal	\$667,068	\$723,589	\$56,521	8.47%	23.02%	41.26%
TIF Agreements	\$95,997	\$56,527	(\$39,470)	-41.12%	3.31%	3.22%
Subtotal	\$95,997	\$56,527	(\$39,470)	-41.12%	3.31%	3.22%
Roadway Maint	\$70,500	\$80,500	\$10,000	14.18%	2.43%	4.59%
Sidewalks	\$7,000	\$0	(\$7,000)	-100.00%	0.24%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$6,000	\$6,000	\$0	0.00%	0.21%	0.34%
Street Const Art.	\$15,000	\$0	(\$15,000)		0.52%	0.00%
Street Const Loc.	\$0	\$0	\$0		0.00%	0.00%
Street Const All	\$0	\$0	\$0		0.00%	0.00%
Equip Operations	\$0	\$0	\$0		0.00%	0.00%
Dept. Admin	\$22,500	\$22,500	\$0	0.00%	0.78%	1.28%
Subtotal	\$121,000	\$109,000	(\$12,000)	-9.92%	4.18%	6.22%

Contractual Comparison

DEPARTMENT	CONTRACTUAL 09/10	CONTRACTUAL 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Fed. Moneys	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%
Subtotal	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%
Debt Service	\$1,547,698	\$411,063	(\$1,136,635)	-73.44%	53.42%	23.44%
Subtotal	\$1,547,698	\$411,063	(\$1,136,635)	-73.44%	53.42%	23.44%
Trust & Agency	\$200	\$200	\$0	0.00%	0.01%	0.01%
Subtotal	\$200	\$200	\$0	0.00%	0.01%	0.01%
Capital Projects	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Storm Water Util	\$46,100	\$46,100	\$0	0.00%	1.59%	2.63%
Sewer Rental	\$189,563	\$190,261	\$698	0.37%	6.54%	10.85%
Ambulance	\$153,764	\$166,151	\$12,387	8.06%	5.31%	9.47%
Housing	\$75,961	\$50,930	(\$25,031)	-32.95%	2.62%	2.90%
Subtotal	\$465,388	\$453,442	(\$11,946)	-2.57%	16.06%	25.85%
<b>Total</b>	<b>\$2,897,351</b>	<b>\$1,753,821</b>	<b>(\$1,143,530)</b>	<b>-39.47%</b>		