

Expenditures By Program

DEPARTMENT Program	TOTAL 09/10	TOTAL 10/11	DIFFERENCE	% CHANGE	% of Total 09/10
Public Safety					
Police	\$856,143	\$894,727	\$38,584.00	4.51%	10.36%
Fire	\$107,803	\$289,424	\$181,621.00	168.47%	1.30%
Rural Fire	\$25,784	\$26,133	\$349.00	1.35%	0.31%
LEC	\$286,212	\$309,511	\$23,299.00	8.14%	3.46%
Animal Control	\$11,498	\$9,823	(\$1,675.00)	-14.57%	0.14%
Fed. Moneys	\$0	\$0	\$0.00	#DIV/0!	0.00%
Trust & Agency	\$27,893	\$28,611	\$718.00	2.57%	0.34%
Subtotal	\$1,315,333	\$1,558,229	\$242,896.00	18.47%	15.92%
Public Works					
Street	\$415,709	\$611,769	\$196,060.00	47.16%	5.03%
Street Lighting	\$70,000	\$77,500	\$7,500.00	10.71%	0.85%
Traffic Safety	\$93,550	\$289,550	\$196,000.00	209.51%	1.13%
Airport	\$269,102	\$292,505	\$23,403.00	8.70%	3.26%
Roadway Maint	\$109,500	\$142,500	\$33,000.00	30.14%	1.33%
Sidewalks	\$7,000	\$0	(\$7,000.00)	-100.00%	0.08%
Street Drainage	\$0	\$0	\$0.00	0.00%	0.00%
Snow/Ice Control	\$28,500	\$28,500	\$0.00	0.00%	0.34%
Street Const Art.	\$216,000	\$0	(\$216,000.00)	-100.00%	2.61%
Street Const Loc.	\$0	\$0	\$0.00	0.00%	0.00%
Street Const All	\$12,500	\$16,500	\$4,000.00	32.00%	0.15%
Equip Operations	\$251,136	\$247,251	(\$3,885.00)	-1.55%	3.04%
Dept. Admin	\$42,500	\$46,000	\$3,500.00	8.24%	0.51%
Fed. Moneys	\$274,400	\$0	(\$274,400.00)	-100.00%	3.32%
Subtotal	\$1,789,897	\$1,752,075	(\$37,822.00)	-2.11%	21.66%
Health & Social Services					
DARE	\$9,840	\$9,840	\$0.00	0.00%	0.12%
Subtotal	\$9,840	\$9,840	\$0.00	0.00%	0.12%
Culture & Recreation					
Library	\$317,167	\$373,645	\$56,478.00	17.81%	3.84%
Parks	\$364,702	\$279,611	(\$85,091.00)	-23.33%	4.41%
Playground	\$118,818	\$115,914	(\$2,904.00)	-2.44%	1.44%
Swimming Pool	\$172,401	\$187,203	\$14,802.00	8.59%	2.09%
Pool Concessions	\$27,451	\$26,691	(\$760.00)	-2.77%	0.33%
Cemetery	\$68,252	\$83,059	\$14,807.00	21.69%	0.83%
TV System	\$28,139	\$25,039	(\$3,100.00)	-11.02%	0.34%
Public Transit	\$53,774	\$56,110	\$2,336.00	4.34%	0.65%
Debt Service	\$222,000	\$0	(\$222,000.00)	-100.00%	2.69%
Subtotal	\$1,372,704	\$1,147,272	(\$3,432.00)	-0.25%	16.61%

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Community & Economic Development					
Economic Dev	\$108,023	\$117,123	\$9,100.00	8.42%	1.31%
Welcome Ctr/Dwntwn	\$18,604	\$18,825	\$221.00	1.19%	0.23%
Special Events	\$25,425	\$23,850	(\$1,575.00)	-6.19%	0.31%
Fed. Moneys	\$1,158,000	\$0	(\$1,158,000.00)	0.00%	14.01%
TIF Agreements	\$95,997	\$56,527	(\$39,470.00)	-41.12%	1.16%
Subtotal	\$1,406,049	\$216,325	(\$1,189,724.00)	-84.61%	17.01%
General Government					
Legislative	\$33,968	\$43,778	\$9,810.00	28.88%	0.41%
Administration	\$545,371	\$592,979	\$47,608.00	8.73%	6.60%
Misc.	\$158,450	\$107,450	(\$51,000.00)	-32.19%	1.92%
Subtotal	\$737,789	\$744,207	\$6,418.00	0.87%	8.93%
Debt Service					
Debt Service	\$405,343	\$411,063	\$5,720.00	1.41%	4.90%
Subtotal	\$405,343	\$411,063	\$5,720.00	1.41%	4.90%
Capital Projects					
Sidewalk Project	\$300,000	\$460,000	\$160,000.00		3.63%
Subtotal	\$ 300,000	\$ 460,000	\$160,000.00		3.63%
Enterprise					
Storm Water Util	\$66,150	\$46,250	(\$19,900.00)	-30.08%	0.80%
Sewer Rental	\$623,131	\$3,186,427	\$2,563,296.00	411.36%	7.54%
Ambulance	\$398,965	\$524,087	\$125,122.00	31.36%	4.83%
Housing	\$76,561	\$50,930	(\$25,631.00)	-33.48%	0.93%
Subtotal	\$1,164,807	\$3,807,694	\$2,642,887.00	226.89%	14.09%
Total	\$8,264,117	\$10,427,705	\$2,163,588.00	26.18%	

Expenditures By Program

**% of Total
10/11**

8.58%
2.78%
0.25%
2.97%
0.09%
0.00%
0.27%

14.94%

5.87%
0.74%
2.78%
2.81%
1.37%
0.00%
0.00%
0.27%
0.00%
0.00%
0.16%
2.37%
0.44%
0.00%

16.80%

0.09%

0.09%

3.58%
2.68%
1.11%
1.80%
0.26%
0.80%
0.24%
0.54%
0.00%

11.00%

Expenditures By Program

% of Total 10/11

1.12%
0.18%
0.23%
0.00%
0.54%
2.07%

0.42%
5.69%
1.03%
7.14%

3.94%
3.94%

4.41%
4.41%

0.44%
30.56%
5.03%
0.49%
36.52%