

FY 2009/2010

DEPARTMENT	SALARIES/ WAGES	EMPLOYEE BENEFITS	STAFF DEVELOPMENT	REPAIR/ UTILITIES	CONTRACTUAL	COMMODITIES	OPERATING TOTAL	CAPITAL IMPROVEMENTS	TOTAL 10/11	% of Total
Police	\$484,581	\$224,242	\$11,100	\$52,200	\$53,104	\$15,700	\$840,927	\$53,800	\$894,727	8.58%
Fire	\$29,466	\$21,214	\$3,510	\$30,952	\$21,537	\$2,745	\$109,424	\$180,000	\$289,424	2.78%
Rural Fire	\$0	\$7,685	\$2,966	\$4,505	\$8,372	\$2,605	\$26,133	\$0	\$26,133	0.25%
LEC	\$157,287	\$81,502	\$3,850	\$24,300	\$26,422	\$8,150	\$301,511	\$8,000	\$309,511	2.97%
Animal Control	\$3,744	\$615	\$0	\$1,350	\$3,064	\$1,050	\$9,823	\$0	\$9,823	0.09%
Street	\$271,947	\$131,612	\$600	\$11,400	\$21,710	\$4,000	\$441,269	\$170,500	\$611,769	5.87%
Street Lighting	\$0	\$0	\$0	\$77,500	\$0	\$0	\$77,500	\$0	\$77,500	0.74%
Traffic Safety	\$0	\$0	\$0	\$0	\$2,500	\$1,550	\$4,050	\$285,500	\$289,550	2.78%
Airport	\$0	\$1,432	\$300	\$183,000	\$94,973	\$4,800	\$284,505	\$8,000	\$292,505	2.81%
DARE	\$0	\$0	\$0	\$240	\$9,600	\$0	\$9,840	\$0	\$9,840	0.09%
Library	\$184,222	\$40,309	\$2,465	\$21,300	\$58,014	\$12,800	\$319,110	\$54,535	\$373,645	3.58%
Parks	\$87,584	\$42,659	\$1,175	\$40,400	\$12,943	\$11,550	\$196,311	\$83,300	\$279,611	2.68%
Playground	\$56,934	\$19,553	\$430	\$1,572	\$34,834	\$2,591	\$115,914	\$0	\$115,914	1.11%
Swimming Pool	\$78,237	\$10,355	\$1,400	\$43,889	\$20,877	\$14,445	\$169,203	\$18,000	\$187,203	1.80%
Pool Concessions	\$10,081	\$1,032	\$0	\$610	\$0	\$14,968	\$26,691	\$0	\$26,691	0.26%
Cemetery	\$27,684	\$6,318	\$500	\$9,100	\$5,107	\$6,400	\$55,109	\$27,950	\$83,059	0.80%
TV System	\$3,900	\$299	\$0	\$0	\$12,330	\$510	\$17,039	\$8,000	\$25,039	0.24%
Public Transit	\$32,690	\$11,311	\$0	\$9,415	\$1,894	\$800	\$56,110	\$0	\$56,110	0.54%
Economic Dev.	\$0	\$0	\$0	\$0	\$115,623	\$1,500	\$117,123	\$0	\$117,123	1.12%
Welcome Ctr/Dwntwn	\$0	\$0	\$0	\$3,000	\$6,525	\$9,300	\$18,825	\$0	\$18,825	0.18%
Special Events	\$0	\$0	\$0	\$0	\$23,500	\$350	\$23,850	\$0	\$23,850	0.23%
Legislative	\$22,000	\$1,767	\$2,300	\$1,037	\$15,124	\$1,550	\$43,778	\$0	\$43,778	0.42%
Administration	\$278,424	\$112,506	\$15,050	\$13,813	\$87,136	\$9,450	\$516,379	\$76,600	\$592,979	5.69%
Misc.	\$0	\$0	\$0	\$0	\$88,400	\$19,050	\$107,450	\$0	\$107,450	1.03%
Subtotal	\$1,728,781	\$714,411	\$45,646	\$529,583	\$723,589	\$145,864	\$3,887,874	\$974,185	\$4,862,059	46.63%
TIF Agreements	\$0	\$0	\$0	\$0	\$56,527	\$0	\$56,527	\$0	\$56,527	0.54%
Subtotal	\$0	\$0	\$0	\$0	\$56,527	\$0	\$56,527	\$0	\$56,527	0.54%
Roadway Maint	\$0	\$0	\$0	\$0	\$80,500	\$62,000	\$142,500	\$0	\$142,500	1.37%
Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Street Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Snow/Ice Control	\$0	\$0	\$0	\$0	\$6,000	\$22,500	\$28,500	\$0	\$28,500	0.27%
Street Const Art.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Street Const Loc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Street Const All	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500	\$16,500	0.16%
Equip Operations	\$0	\$0	\$0	\$105,000	\$0	\$4,500	\$109,500	\$137,751	\$247,251	2.37%
Dept. Admin	\$0	\$0	\$0	\$3,000	\$22,500	\$15,500	\$41,000	\$5,000	\$46,000	0.44%
Subtotal	\$0	\$0	\$0	\$108,000	\$109,000	\$104,500	\$321,500	\$159,251	\$480,751	4.61%
Fed. Moneys	\$0	\$0	\$0	\$61,000	\$0	\$260,000	\$321,000	\$0	\$321,000	3.08%
Subtotal	\$0	\$0	\$0	\$61,000	\$0	\$260,000	\$321,000	\$0	\$321,000	3.08%
Debt Service	\$0	\$0	\$0	\$0	\$411,063	\$0	\$411,063	\$0	\$411,063	3.94%
Subtotal	\$0	\$0	\$0	\$0	\$411,063	\$0	\$411,063	\$0	\$411,063	3.94%
Trust & Agency	\$0	\$28,411	\$0	\$0	\$200	\$0	\$28,611	\$0	\$28,611	0.27%
Subtotal	\$0	\$28,411	\$0	\$0	\$200	\$0	\$28,611	\$0	\$28,611	0.27%
Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000	4.41%
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000	4.41%

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Storm Water Util	\$0	\$0	\$0	\$0	\$46,100	\$150	\$46,250	\$0	\$46,250	0.44%
Sewer Rental	\$124,568	\$68,718	\$1,000	\$103,880	\$190,261	\$26,000	\$514,427	\$2,672,000	\$3,186,427	30.56%
Ambulance	\$103,220	\$53,666	\$12,900	\$30,500	\$166,151	\$31,400	\$397,837	\$126,250	\$524,087	5.03%
Housing	\$0	\$0	\$0	\$0	\$50,930	\$0	\$50,930	\$0	\$50,930	0.49%
Subtotal	\$227,788	\$122,384	\$13,900	\$134,380	\$453,442	\$57,550	\$1,009,444	\$2,798,250	\$3,807,694	36.52%
Total	\$1,956,569	\$865,206	\$59,546	\$832,963	\$1,753,821	\$567,914	\$6,036,019	\$4,391,686	\$10,427,705	