

Operating Comparison

DEPARTMENT	OPERATING 09/10	OPERATING 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Police	\$801,443	\$840,927	\$39,484	4.93%	11.45%	13.93%
Fire	\$107,803	\$109,424	\$1,621	1.50%	1.54%	1.81%
Rural Fire	\$25,784	\$26,133	\$349	1.35%	0.37%	0.43%
LEC	\$276,212	\$301,511	\$25,299	9.16%	3.95%	5.00%
Animal Control	\$11,498	\$9,823	(\$1,675)	-14.57%	0.16%	0.16%
Street	\$413,609	\$441,269	\$27,660	6.69%	5.91%	7.31%
Street Lighting	\$70,000	\$77,500	\$7,500	10.71%	1.00%	1.28%
Traffic Safety	\$4,050	\$4,050	\$0	0.00%	0.06%	0.07%
Airport	\$265,102	\$284,505	\$19,403	7.32%	3.79%	4.71%
DARE	\$9,840	\$9,840	\$0	0.00%	0.14%	0.16%
Library	\$270,982	\$319,110	\$48,128	17.76%	3.87%	5.29%
Parks	\$156,828	\$196,311	\$39,483	25.18%	2.24%	3.25%
Playground	\$118,818	\$115,914	(\$2,904)	-2.44%	1.70%	1.92%
Swimming Pool	\$172,401	\$169,203	(\$3,198)	-1.85%	2.46%	2.80%
Pool Concessions	\$27,451	\$26,691	(\$760)	-2.77%	0.39%	0.44%
Cemetery	\$50,902	\$55,109	\$4,207	8.26%	0.73%	0.91%
TV System	\$16,139	\$17,039	\$900	5.58%	0.23%	0.28%
Public Transit	\$53,774	\$56,110	\$2,336	4.34%	0.00%	0.93%
Economic Dev.	\$108,023	\$117,123	\$9,100	8.42%	1.54%	1.94%
Welcome Ctr/Dwntwn	\$18,604	\$18,825	\$221	1.19%	0.27%	0.31%
Special Events	\$25,425	\$23,850	(\$1,575)	-6.19%	0.36%	0.40%
Legislative	\$33,968	\$43,778	\$9,810	28.88%	0.49%	0.73%
Administration	\$506,971	\$516,379	\$9,408	1.86%	7.25%	8.55%
Misc.	\$158,450	\$107,450	(\$51,000)	-32.19%	2.26%	1.78%
Subtotal	\$3,704,077	\$3,887,874	\$183,797	4.96%	52.94%	64.41%
TIF Agreements	\$95,997	\$56,527	(\$39,470)	0.00%	1.37%	0.94%
Subtotal	\$95,997	\$56,527	(\$39,470)	0.00%	1.37%	0.94%
Roadway Maint	\$109,500	\$142,500	\$33,000	30.14%	1.56%	2.36%
Sidewalks	\$7,000	\$0	(\$7,000)	-100.00%	0.10%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$28,500	\$28,500	\$0	0.00%	0.41%	0.47%
Street Const Art.	\$15,000	\$0	(\$15,000)		0.21%	0.00%
Street Const Loc.	\$0	\$0	\$0		0.00%	0.00%
Street Const All	\$0	\$0	\$0		0.00%	0.00%
Equip Operations	\$134,500	\$109,500	(\$25,000)	-18.59%	1.92%	1.81%
Dept. Admin	\$42,500	\$41,000	(\$1,500)	-3.53%	0.61%	0.68%
Subtotal	\$337,000	\$321,500	(\$15,500)	-4.60%	4.82%	5.33%

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DEPARTMENT	OPERATING 09/10	OPERATING 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Fed. Moneys	\$274,400	\$321,000	\$46,600	16.98%	3.92%	5.32%
Subtotal	\$274,400	\$321,000	\$46,600	16.98%	3.92%	5.32%
Debt Service	\$1,547,698	\$411,063	(\$1,136,635)	-73.44%	22.12%	6.81%
Subtotal	\$1,547,698	\$411,063	(\$1,136,635)	-73.44%	22.12%	6.81%
Trust & Agency	\$27,893	\$28,611	\$718	2.57%	0.40%	0.47%
Subtotal	\$27,893	\$28,611	\$718	2.57%	0.40%	0.47%
Capital Projects	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Storm Water Util	\$46,150	\$46,250	\$100	0.22%	0.66%	0.77%
Sewer Rental	\$518,131	\$514,427	(\$3,704)	-0.71%	7.40%	8.52%
Ambulance	\$369,343	\$397,837	\$28,494	7.71%	5.28%	6.59%
Housing	\$76,561	\$50,930	(\$25,631)	-33.48%	1.09%	0.84%
Subtotal	\$1,010,185	\$1,009,444	(\$741)	-0.07%	14.44%	16.72%
Total	\$6,997,250	\$6,036,019	(\$961,231)	-13.74%		