

Staff Development Comparison

DEPARTMENT	S.D. 09/10	S.D. 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Police	\$10,100	\$11,100	\$1,000	9.90%	17.28%	18.64%
Fire	\$3,110	\$3,510	\$400	12.86%	5.32%	5.89%
Rural Fire	\$2,748	\$2,966	\$218	7.93%	4.70%	4.98%
LEC	\$3,850	\$3,850	\$0	0.00%	6.59%	6.47%
Animal Control	\$0	\$0	\$0		0.00%	0.00%
Street	\$500	\$600	\$100	20.00%	0.86%	1.01%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$0	\$0	\$0		0.00%	0.00%
Airport	\$250	\$300	\$50	20.00%	0.43%	0.50%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$2,265	\$2,465	\$200	8.83%	3.88%	4.14%
Parks	\$150	\$1,175	\$1,025	683.33%	0.26%	1.97%
Playground	\$430	\$430	\$0	0.00%	0.74%	0.72%
Swimming Pool	\$1,400	\$1,400	\$0	0.00%	2.40%	2.35%
Pool Concessions	\$0	\$0	\$0		0.00%	0.00%
Cemetery	\$100	\$500	\$400	400.00%	0.17%	0.84%
TV System	\$0	\$0	\$0		0.00%	0.00%
Public Transit	\$0	\$0	\$0		0.00%	0.00%
Economic Dev.	\$0	\$0	\$0		0.00%	0.00%
Welcome Ctr/Dwntwn	\$0	\$0	\$0		0.00%	0.00%
Special Events	\$0	\$0	\$0		0.00%	0.00%
Legislative	\$2,100	\$2,300	\$200	9.52%	3.59%	3.86%
Administration	\$16,695	\$15,050	(\$1,645)	-9.85%	28.56%	25.27%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$43,698	\$45,646	\$1,948	4.46%	74.76%	76.66%
TIF Agreements	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Roadway Maint	\$0	\$0	\$0		0.00%	0.00%
Sidewalks	\$0	\$0	\$0		0.00%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$0	\$0	\$0		0.00%	0.00%
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	\$0	\$0	\$0		0.00%	0.00%
Dept. Admin	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%

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Fed. Moneys	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
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	\$0	\$0	\$0		0.00%	0.00%
Sewer Rental	\$850	\$1,000	\$150	17.65%	1.45%	1.68%
Ambulance	\$13,900	\$12,900	(\$1,000)	-7.19%	23.78%	21.66%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$14,750	\$13,900	(\$850)	-5.76%	25.24%	23.34%
Total	\$58,448	\$59,546	\$1,098	1.88%		