

Total Expenditure Comparison

| DEPARTMENT | TOTAL 09/10 | TOTAL 10/11 | DIFFERENCE | % CHANGE | % of Total 09/10 | % of Total 10/11 |
|--------------------|----------------|----------------|-------------|----------|---------------------|---------------------|
| Police | \$856,143 | \$894,727 | \$38,584 | 4.51% | 10.36% | 8.58% |
| Fire | \$107,803 | \$289,424 | \$181,621 | 168.47% | 1.30% | 2.78% |
| Rural Fire | \$25,784 | \$26,133 | \$349 | 1.35% | 0.31% | 0.25% |
| LEC | \$286,212 | \$309,511 | \$23,299 | 8.14% | 3.46% | 2.97% |
| Animal Control | \$11,498 | \$9,823 | (\$1,675) | -14.57% | 0.14% | 0.09% |
| Street | \$415,709 | \$611,769 | \$196,060 | 47.16% | 5.03% | 5.87% |
| Street Lighting | \$70,000 | \$77,500 | \$7,500 | 10.71% | 0.85% | 0.74% |
| Traffic Safety | \$93,550 | \$289,550 | \$196,000 | 209.51% | 1.13% | 2.78% |
| Airport | \$269,102 | \$292,505 | \$23,403 | 8.70% | 3.26% | 2.81% |
| DARE | \$9,840 | \$9,840 | \$0 | 0.00% | 0.12% | 0.09% |
| Library | \$317,167 | \$373,645 | \$56,478 | 17.81% | 3.84% | 3.58% |
| Parks | \$364,702 | \$279,611 | (\$85,091) | -23.33% | 4.41% | 2.68% |
| Playground | \$118,818 | \$115,914 | (\$2,904) | -2.44% | 1.44% | 1.11% |
| Swimming Pool | \$172,401 | \$187,203 | \$14,802 | 8.59% | 2.09% | 1.80% |
| Pool Concessions | \$27,451 | \$26,691 | (\$760) | -2.77% | 0.33% | 0.26% |
| Cemetery | \$68,252 | \$83,059 | \$14,807 | 21.69% | 0.83% | 0.80% |
| TV System | \$28,139 | \$25,039 | (\$3,100) | -11.02% | 0.34% | 0.24% |
| Public Transit | \$53,774 | \$56,110 | \$2,336 | 0.00% | 0.00% | 0.54% |
| Economic Dev. | \$108,023 | \$117,123 | \$9,100 | 8.42% | 1.31% | 1.12% |
| Welcome Ctr/Dwntwn | \$18,604 | \$18,825 | \$221 | 1.19% | 0.23% | 0.18% |
| Special Events | \$25,425 | \$23,850 | (\$1,575) | -6.19% | 0.31% | 0.23% |
| Legislative | \$33,968 | \$43,778 | \$9,810 | 28.88% | 0.41% | 0.42% |
| Administration | \$545,371 | \$592,979 | \$47,608 | 8.73% | 6.60% | 5.69% |
| Misc. | \$158,450 | \$107,450 | (\$51,000) | -32.19% | 1.92% | 1.03% |
| Subtotal | \$4,186,186 | \$4,862,059 | \$675,873 | 16.15% | 50.65% | 46.63% |
| TIF Agreements | \$95,997 | \$56,527 | (\$39,470) | -41.12% | 1.16% | 0.54% |
| Subtotal | \$95,997 | \$56,527 | (\$39,470) | -41.12% | 1.16% | 0.54% |
| Roadway Maint | \$109,500 | \$142,500 | \$33,000 | 30.14% | 1.33% | 1.37% |
| Sidewalks | \$7,000 | \$0 | (\$7,000) | -100.00% | 0.08% | 0.00% |
| Street Drainage | \$0 | \$0 | \$0 | | 0.00% | 0.00% |
| Snow/Ice Control | \$28,500 | \$28,500 | \$0 | 0.00% | 0.34% | 0.27% |
| Street Const Art. | \$216,000 | \$0 | (\$216,000) | -100.00% | 2.61% | 0.00% |
| Street Const Loc. | \$0 | \$0 | \$0 | | 0.00% | 0.00% |
| Street Const All | \$12,500 | \$16,500 | \$4,000 | 32.00% | 0.15% | 0.16% |
| Equip Operations | \$251,136 | \$247,251 | (\$3,885) | -1.55% | 3.04% | 2.37% |
| Dept. Admin | \$42,500 | \$46,000 | \$3,500 | 8.24% | 0.51% | 0.44% |
| Subtotal | \$667,136 | \$480,751 | (\$186,385) | -27.94% | 8.07% | 4.61% |

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|------------------|----------------|----------------|---------------|----------|---------------------|---------------------|
| Fed. Moneys | \$274,400 | \$321,000 | \$46,600 | 16.98% | 3.32% | 3.08% |
| Subtotal | \$274,400 | \$321,000 | \$46,600 | 16.98% | 3.32% | 3.08% |
| Debt Service | \$1,547,698 | \$411,063 | (\$1,136,635) | -73.44% | 18.73% | 3.94% |
| Subtotal | \$1,547,698 | \$411,063 | (\$1,136,635) | -73.44% | 18.73% | 3.94% |
| Trust & Agency | \$27,893 | \$28,611 | \$718 | 2.57% | 0.34% | 0.27% |
| Subtotal | \$27,893 | \$28,611 | \$718 | 2.57% | 0.34% | 0.27% |
| Capital Projects | \$300,000 | \$460,000 | \$160,000 | | 3.63% | 4.41% |
| Subtotal | \$300,000 | \$460,000 | \$160,000 | | 3.63% | 4.41% |
| Storm Water Util | \$66,150 | \$46,250 | (\$19,900) | -30.08% | 0.80% | 0.44% |
| Sewer Rental | \$623,131 | \$3,186,427 | \$2,563,296 | 411.36% | 7.54% | 30.56% |
| Ambulance | \$398,965 | \$524,087 | \$125,122 | 31.36% | 4.83% | 5.03% |
| Housing | \$76,561 | \$50,930 | (\$25,631) | -33.48% | 0.93% | 0.49% |
| Subtotal | \$1,164,807 | \$3,807,694 | \$2,642,887 | 226.89% | 14.09% | 36.52% |
| Total | \$8,264,117 | \$10,427,705 | \$2,163,588 | 26.18% | | |