

Commodities Comparison

DEPARTMENT	COMMODITES 10/11	COMMODITES 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Police	\$15,700	\$15,700	\$0	0.00%	2.76%	4.47%
Fire	\$2,745	\$2,645	(\$100)	-3.64%	0.48%	0.75%
Rural Fire	\$2,605	\$2,605	\$0	0.00%	0.46%	0.74%
LEC	\$8,150	\$8,150	\$0	0.00%	1.44%	2.32%
Animal Control	\$1,050	\$1,050	\$0	0.00%	0.18%	0.30%
Street	\$4,000	\$2,600	(\$1,400)	-35.00%	0.70%	0.74%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$1,550	\$1,800	\$250	16.13%	0.27%	0.51%
Airport	\$4,800	\$5,400	\$600	12.50%	0.85%	1.54%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$12,800	\$13,700	\$900	7.03%	2.25%	3.90%
Parks	\$11,550	\$14,000	\$2,450	21.21%	2.03%	3.99%
Playground	\$2,591	\$2,761	\$170	6.56%	0.46%	0.79%
Swimming Pool	\$14,445	\$16,473	\$2,028	14.04%	2.54%	4.69%
Pool Concessions	\$14,968	\$13,468	(\$1,500)	-10.02%	2.64%	3.83%
Cemetery	\$6,400	\$10,350	\$3,950	61.72%	1.13%	2.95%
TV System	\$510	\$550	\$40	7.84%	0.09%	0.16%
Public Transit	\$800	\$800	\$0	0.00%	0.00%	0.23%
Economic Dev.	\$1,500	\$1,500	\$0		0.26%	0.43%
Welcome Ctr/Dwntwn	\$9,300	\$9,240	(\$60)	-0.65%	1.64%	2.63%
Special Events	\$350	\$350	\$0	0.00%	0.06%	0.10%
Legislative	\$1,550	\$1,550	\$0	0.00%	0.27%	0.44%
Administration	\$9,450	\$9,800	\$350	3.70%	1.66%	2.79%
Misc.	\$19,050	\$19,050	\$0	0.00%	3.35%	5.42%
Subtotal	\$145,864	\$153,542	\$7,678	5.26%	25.68%	43.72%
TIF Agreements	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Roadway Maint	\$62,000	\$64,500	\$2,500	4.03%	10.92%	18.37%
Sidewalks	\$0	\$0	\$0		0.00%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$22,500	\$36,400	\$13,900	61.78%	3.96%	10.36%
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	\$4,500	\$6,000	\$1,500	33.33%	0.79%	1.71%
Dept. Admin	\$15,500	\$17,000	\$1,500	9.68%	2.73%	4.84%
Subtotal	\$104,500	\$123,900	\$19,400	18.56%	18.40%	35.28%

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Fed. Moneys	\$260,000	\$0	(\$260,000)	-100.00%	45.78%	0.00%
Subtotal	\$260,000	\$0	(\$260,000)	-100.00%	45.78%	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	\$150	\$150	\$0		0.03%	0.04%
Sewer Rental	\$26,000	\$31,000	\$5,000	19.23%	4.58%	8.83%
Ambulance	\$31,400	\$42,560	\$11,160	35.54%	5.53%	12.12%
Housing	\$0	\$45	\$45	#DIV/0!	0.00%	0.01%
Subtotal	\$57,550	\$73,755	\$16,205	28.16%	10.13%	21.00%
Total	\$567,914	\$351,197	(\$216,717)	-38.16%		