

FY 2011/2012

DEPARTMENT	SALARIES/ WAGES	EMPLOYEE BENEFITS	STAFF DEVELOPMENT	REPAIR/ UTILITIES	CONTRACTUAL	COMMODITIES	OPERATING TOTAL	CAPITAL IMPROVEMENTS	TOTAL 11/12	% of Total
Police	\$497,476	\$238,071	\$11,100	\$54,000	\$62,202	\$15,700	\$878,549	\$63,259	\$941,808	10.14%
Fire	\$29,995	\$22,396	\$3,510	\$32,049	\$21,034	\$2,645	\$111,629	\$2,500	\$114,129	1.23%
Rural Fire	\$0	\$8,249	\$2,966	\$4,740	\$8,023	\$2,605	\$26,583	\$5,440	\$32,023	0.34%
LEC	\$163,333	\$82,743	\$3,850	\$24,300	\$16,201	\$8,150	\$298,577	\$43,028	\$341,605	3.68%
Animal Control	\$0	\$0	\$0	\$1,350	\$2,667	\$1,050	\$5,067	\$0	\$5,067	0.05%
Street	\$274,092	\$131,252	\$800	\$11,880	\$23,103	\$2,600	\$443,727	\$355,765	\$799,492	8.61%
Street Lighting	\$0	\$0	\$0	\$86,500	\$0	\$0	\$86,500	\$0	\$86,500	0.93%
Traffic Safety	\$0	\$0	\$0	\$0	\$6,000	\$1,800	\$7,800	\$251,200	\$259,000	2.79%
Airport	\$0	\$1,355	\$250	\$208,200	\$130,010	\$5,400	\$345,215	\$95,800	\$441,015	4.75%
DARE	\$0	\$0	\$0	\$240	\$9,600	\$0	\$9,840	\$0	\$9,840	0.11%
Library	\$173,385	\$40,561	\$2,465	\$21,300	\$33,353	\$13,700	\$284,764	\$199,685	\$484,449	5.22%
Parks	\$87,181	\$43,304	\$1,250	\$41,520	\$15,593	\$14,000	\$202,848	\$65,300	\$268,148	2.89%
Playground	\$58,252	\$16,833	\$435	\$1,572	\$35,848	\$2,761	\$115,701	\$0	\$115,701	1.25%
Swimming Pool	\$77,072	\$10,565	\$1,400	\$45,749	\$20,202	\$16,473	\$171,461	\$34,500	\$205,961	2.22%
Pool Concessions	\$9,664	\$1,009	\$0	\$610	\$0	\$13,468	\$24,751	\$0	\$24,751	0.27%
Cemetery	\$28,171	\$7,350	\$400	\$10,420	\$4,910	\$10,350	\$61,601	\$34,300	\$95,901	1.03%
TV System	\$3,900	\$299	\$0	\$0	\$12,347	\$550	\$17,096	\$0	\$17,096	0.18%
Public Transit	\$32,378	\$11,587	\$10	\$10,715	\$1,920	\$800	\$57,410	\$0	\$57,410	0.62%
Economic Dev.	\$0	\$0	\$0	\$0	\$93,703	\$1,500	\$95,203	\$0	\$95,203	1.03%
Welcome Ctr/Dwntwn	\$0	\$0	\$0	\$3,200	\$7,092	\$9,240	\$19,532	\$0	\$19,532	0.21%
Special Events	\$0	\$0	\$0	\$0	\$19,300	\$350	\$19,650	\$0	\$19,650	0.21%
Legislative	\$22,000	\$1,796	\$2,020	\$1,013	\$13,170	\$1,550	\$41,549	\$0	\$41,549	0.45%
Administration	\$293,944	\$110,915	\$17,075	\$16,313	\$93,032	\$9,800	\$541,079	\$76,600	\$617,679	6.65%
Misc.	\$0	\$0	\$0	\$0	\$87,000	\$19,050	\$106,050	\$0	\$106,050	1.14%
Subtotal	\$1,750,843	\$728,285	\$47,531	\$575,671	\$716,310	\$153,542	\$3,972,182	\$1,227,377	\$5,199,559	56.00%
TIF Agreements	\$0	\$0	\$0	\$0	\$70,675	\$0	\$70,675	\$0	\$70,675	0.76%
Subtotal	\$0	\$0	\$0	\$0	\$70,675	\$0	\$70,675	\$0	\$70,675	0.76%
Roadway Maint	\$0	\$0	\$0	\$0	\$81,700	\$64,500	\$146,200	\$0	\$146,200	1.57%
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	\$36,400	\$42,400	\$0	\$42,400	0.46%
Street Const Art.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Street Const Loc.	\$0	\$0	\$0	\$0	\$11,815	\$0	\$11,815	\$0	\$11,815	0.13%
Street Const All	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000	0.18%
Equip Operations	\$0	\$0	\$0	\$110,000	\$0	\$6,000	\$116,000	\$88,300	\$204,300	2.20%
Dept. Admin	\$0	\$0	\$0	\$13,000	\$27,000	\$17,000	\$57,000	\$7,000	\$64,000	0.69%
Subtotal	\$0	\$0	\$0	\$123,000	\$126,515	\$123,900	\$373,415	\$112,300	\$485,715	5.23%
Fed. Moneys	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000	\$0	\$32,000	0.34%
Subtotal	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000	\$0	\$32,000	0.34%
Debt Service	\$0	\$0	\$0	\$0	\$514,742	\$0	\$514,742	\$0	\$514,742	5.54%
Subtotal	\$0	\$0	\$0	\$0	\$514,742	\$0	\$514,742	\$0	\$514,742	5.54%
Trust & Agency	\$0	\$28,976	\$0	\$0	\$200	\$0	\$29,176	\$0	\$29,176	0.31%
Subtotal	\$0	\$28,976	\$0	\$0	\$200	\$0	\$29,176	\$0	\$29,176	0.31%
Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	3.23%
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	3.23%

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Storm Water Util	\$0	\$0	\$0	\$0	\$81,900	\$150	\$82,050	\$149,850	\$231,900	2.50%
Sewer Rental	\$159,320	\$85,984	\$1,200	\$130,100	\$288,601	\$31,000	\$696,205	\$1,203,380	\$1,899,585	20.46%
Ambulance	\$128,960	\$87,889	\$13,400	\$35,767	\$181,616	\$42,560	\$490,192	\$11,300	\$501,492	5.40%
Housing	\$0	\$0	\$0	\$0	\$20,090	\$45	\$20,135	\$0	\$20,135	0.22%
Subtotal	\$288,280	\$173,873	\$14,600	\$165,867	\$572,207	\$73,755	\$1,288,582	\$1,364,530	\$2,653,112	28.57%
Total	\$2,039,123	\$931,134	\$62,131	\$896,538	\$2,000,649	\$351,197	\$6,280,772	\$3,004,207	\$9,284,979	