

Operating Comparison

DEPARTMENT	OPERATING 10/11	OPERATING 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Police	\$840,927	\$878,549	\$37,622	4.47%	13.93%	13.99%
Fire	\$109,424	\$111,629	\$2,205	2.02%	1.81%	1.78%
Rural Fire	\$26,133	\$26,583	\$450	1.72%	0.43%	0.42%
LEC	\$301,511	\$298,577	(\$2,934)	-0.97%	5.00%	4.75%
Animal Control	\$9,823	\$5,067	(\$4,756)	-48.42%	0.16%	0.08%
Street	\$441,269	\$443,727	\$2,458	0.56%	7.31%	7.06%
Street Lighting	\$77,500	\$86,500	\$9,000	11.61%	1.28%	1.38%
Traffic Safety	\$4,050	\$7,800	\$3,750	92.59%	0.07%	0.12%
Airport	\$284,505	\$345,215	\$60,710	21.34%	4.71%	5.50%
DARE	\$9,840	\$9,840	\$0	0.00%	0.16%	0.16%
Library	\$319,110	\$284,764	(\$34,346)	-10.76%	5.29%	4.53%
Parks	\$196,311	\$202,848	\$6,537	3.33%	3.25%	3.23%
Playground	\$115,914	\$115,701	(\$213)	-0.18%	1.92%	1.84%
Swimming Pool	\$169,203	\$171,461	\$2,258	1.33%	2.80%	2.73%
Pool Concessions	\$26,691	\$24,751	(\$1,940)	-7.27%	0.44%	0.39%
Cemetery	\$55,109	\$61,601	\$6,492	11.78%	0.91%	0.98%
TV System	\$17,039	\$17,096	\$57	0.33%	0.28%	0.27%
Public Transit	\$56,110	\$57,410	\$1,300	2.32%	0.00%	0.91%
Economic Dev.	\$117,123	\$95,203	(\$21,920)	-18.72%	1.94%	1.52%
Welcome Ctr/Dwntwn	\$18,825	\$19,532	\$707	3.76%	0.31%	0.31%
Special Events	\$23,850	\$19,650	(\$4,200)	-17.61%	0.40%	0.31%
Legislative	\$43,778	\$41,549	(\$2,229)	-5.09%	0.73%	0.66%
Administration	\$516,379	\$541,079	\$24,700	4.78%	8.55%	8.61%
Misc.	\$107,450	\$106,050	(\$1,400)	-1.30%	1.78%	1.69%
Subtotal	\$3,887,874	\$3,972,182	\$84,308	2.17%	64.41%	63.24%
TIF Agreements	\$56,527	\$70,675	\$14,148	0.00%	0.94%	1.13%
Subtotal	\$56,527	\$70,675	\$14,148	0.00%	0.94%	1.13%
Roadway Maint	\$142,500	\$146,200	\$3,700	2.60%	2.36%	2.33%
Sidewalks	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%
Street Drainage	\$0	\$0	\$0		0.00%	0.00%
Snow/Ice Control	\$28,500	\$42,400	\$13,900	48.77%	0.47%	0.68%
Street Const Art.	\$0	\$0	\$0		0.00%	0.00%
Street Const Loc.	\$0	\$11,815	\$11,815		0.00%	0.19%
Street Const All	\$0	\$0	\$0		0.00%	0.00%
Equip Operations	\$109,500	\$116,000	\$6,500	5.94%	1.81%	1.85%
Dept. Admin	\$41,000	\$57,000	\$16,000	39.02%	0.68%	0.91%
Subtotal	\$321,500	\$373,415	\$51,915	16.15%	5.33%	5.95%

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Fed. Moneys	\$321,000	\$32,000	(\$289,000)	-90.03%	5.32%	0.51%
Subtotal	\$321,000	\$32,000	(\$289,000)	-90.03%	5.32%	0.51%
Debt Service	\$411,063	\$514,742	\$103,679	25.22%	6.81%	8.20%
Subtotal	\$411,063	\$514,742	\$103,679	25.22%	6.81%	8.20%
Trust & Agency	\$28,611	\$29,176	\$565	1.97%	0.47%	0.46%
Subtotal	\$28,611	\$29,176	\$565	1.97%	0.47%	0.46%
Capital Projects	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Storm Water Util	\$46,250	\$82,050	\$35,800	77.41%	0.77%	1.31%
Sewer Rental	\$514,427	\$696,205	\$181,778	35.34%	8.52%	11.08%
Ambulance	\$397,837	\$490,192	\$92,355	23.21%	6.59%	7.80%
Housing	\$50,930	\$20,135	(\$30,795)	-60.47%	0.84%	0.32%
Subtotal	\$1,009,444	\$1,288,582	\$279,138	27.65%	16.72%	20.52%
Total	\$6,036,019	\$6,280,772	\$244,753	4.05%		