

Staff Development Comparison

DEPARTMENT	S.D. 10/11	S.D. 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Police	\$11,100	\$11,100	\$0	0.00%	18.64%	17.87%
Fire	\$3,510	\$3,510	\$0	0.00%	5.89%	5.65%
Rural Fire	\$2,966	\$2,966	\$0	0.00%	4.98%	4.77%
LEC	\$3,850	\$3,850	\$0	0.00%	6.47%	6.20%
Animal Control	\$0	\$0	\$0		0.00%	0.00%
Street	\$600	\$800	\$200	33.33%	1.01%	1.29%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$0	\$0	\$0		0.00%	0.00%
Airport	\$300	\$250	(\$50)	-16.67%	0.50%	0.40%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$2,465	\$2,465	\$0	0.00%	4.14%	3.97%
Parks	\$1,175	\$1,250	\$75	6.38%	1.97%	2.01%
Playground	\$430	\$435	\$5	1.16%	0.72%	0.70%
Swimming Pool	\$1,400	\$1,400	\$0	0.00%	2.35%	2.25%
Pool Concessions	\$0	\$0	\$0		0.00%	0.00%
Cemetery	\$500	\$400	(\$100)	-20.00%	0.84%	0.64%
TV System	\$0	\$0	\$0		0.00%	0.00%
Public Transit	\$0	\$10	\$10		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	\$2,300	\$2,020	(\$280)	-12.17%	3.86%	3.25%
Administration	\$15,050	\$17,075	\$2,025	13.46%	25.27%	27.48%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$45,646	\$47,531	\$1,885	4.13%	76.66%	76.50%
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%

Staff Development Comparison

DEPARTMENT	S.D. 10/11	S.D. 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
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	\$1,000	\$1,200	\$200	20.00%	1.68%	1.93%
Ambulance	\$12,900	\$13,400	\$500	3.88%	21.66%	21.57%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$13,900	\$14,600	\$700	5.04%	23.34%	23.50%
Total	\$59,546	\$62,131	\$2,585	4.34%		