

Department	2010 Budget	2011 Budget	Increase over 2009 Budget	Percent Increase	Capital Improvement request
Administrative Department	\$672,342.08	\$666,179.21	-\$6,162.87	-0.92%	
Airport	\$249,434.02	\$246,312.13	-\$3,121.89	-1.25%	
Airport - City Hangers	\$23,571.04	\$23,571.04	\$0.00	0.00%	
Animal Control	\$130,426.11	\$130,364.20	-\$61.91	-0.05%	\$10,000.00
Building Department	\$74,548.11	\$73,150.84	-\$1,397.27	-1.87%	
Cultural Arts	\$202,900.00	\$202,900.00	\$0.00	0.00%	
Downtown Development	\$185,147.57	\$136,040.19	-\$49,107.38	-26.52%	
Hotel/Motel Tax Expense	\$77,286.00	\$77,286.00	\$0.00	0.00%	
Fire Department	\$806,135.97	\$816,740.63	\$10,604.66	1.32%	
Police Department	\$1,450,500.77	\$1,465,932.53	\$15,431.76	1.06%	\$18,180.00
Public Works	\$1,183,604.78	\$1,216,528.41	\$32,923.63	2.78%	
Sanitation & Recycle Department	\$717,953.19	\$665,777.76	-\$52,175.43	-7.27%	
Recreation Department	\$738,078.99	\$738,078.99	\$0.00	0.00%	
Total	\$6,511,928.63	\$6,458,861.92	-\$53,066.70	-0.81%	
Contingency					
Total Estimated Revenue	\$6,511,928.63	\$6,458,861.92	-\$53,066.71	-0.81%	
Contingency					
BALANCE		(\$0.00)			
Water Department	\$2,012,096.14	\$2,033,073.85	\$20,977.71	1.04%	
Water Revenue	\$2,012,096.14	\$2,033,073.85	\$20,977.71	1.04%	

BALANCE	\$0.00	(\$0.00)			
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