

Department	2011 Budget	2012 Budget		Increase over 2011 Budget	Percent Increase	Capital Improvement request
Administrative Department	\$666,179.21	\$697,020.86		\$30,841.65	4.42%	
Airport	\$246,312.13	\$246,312.13		\$0.00	0.00%	
Airport - City Hangers	\$23,571.04	\$23,571.04		\$0.00	0.00%	
Animal Control	\$130,364.20	\$126,399.19		-\$3,965.01	-3.14%	
Building Department	\$73,150.84	\$72,279.30		-\$871.54	-1.21%	
Cultural Arts	\$202,900.00	\$198,600.00		-\$4,300.00	-2.17%	
Downtown Development	\$136,040.19	\$77,557.29		-\$58,482.90	-75.41%	
Hotel/Motel Tax Expense	\$77,286.00	\$40,136.00		-\$37,150.00	-92.56%	
Fire Department	\$816,740.63	\$805,248.66		-\$11,491.98	-1.43%	
Police Department	\$1,465,932.53	\$1,638,093.80		\$172,161.27	10.51%	
Public Works	\$1,216,528.41	\$1,211,745.24		-\$4,783.17	-0.39%	
Sanitation & Recycle Department	\$665,777.76	\$670,661.41		\$4,883.65	0.73%	
Recreation Department	\$738,078.99	\$738,078.99		\$0.00	0.00%	
Total	\$6,458,861.92	\$6,545,703.90		\$86,841.98	1.33%	
Contingency						
Total Estimated Revenue	\$6,458,861.92	\$6,545,703.90		\$86,841.98	1.33%	
Contingency						
BALANCE		\$0.00			0.00%	
Water Department	\$2,033,073.85	\$2,197,295.73		\$164,221.88	7.47%	
Water Revenue	\$2,033,073.85	\$2,197,295.73		\$164,221.88	7.47%	
BALANCE	(\$0.00)	\$0.00				