

SECTION 4. All ordinances in conflict herewith are repealed to the extent of that conflict.

SECTION 5. This ordinance is necessary for the protection of the public peace, health and safety, an emergency is hereby declared to exist and this ordinance shall be in full force and effect from and after its passage and approval.


PASSED this 28th day of December 2010.

Approved:



Mayor Tab Townsell

Attest:



Michael O. Garrett
City Clerk/Treasurer

2011 Budget	Actual (1) <u>2010</u>	Adopted (3) <u>2011</u>	<u>Change</u>	<u>%</u>
Sales Tax	14,898,667	15,387,000	488,333	3.3%
Ad Valorem	1,565,423	1,625,000	59,577	3.8%
Franchise	2,647,943	2,885,874	237,931	9.0%
State TB	1,504,731	1,368,000	(136,731)	-9.1%
Fines & Fees	1,164,912	1,337,000	172,088	14.8%
Ad Val Pensions (2)	689,400	722,502	33,102	4.8%
Permits	712,616	727,700	15,084	2.1%
Other (3)	<u>2,919,363</u>	<u>1,877,191</u>	<u>(1,042,172)</u>	<u>-35.7%</u>
Total	<u>26,103,055</u>	<u>25,930,267</u>	<u>(172,788)</u>	<u>-0.7%</u>
Fire				
Operations (2)	7,682,407	7,877,997	195,590	2.5%
Capital	<u>58,042</u>	<u>74,200</u>	<u>16,158</u>	<u>27.8%</u>
Total	<u>7,740,449</u>	<u>7,952,197</u>	<u>211,748</u>	<u>2.7%</u>
Parks				
Operations	2,055,204	2,551,951	496,747	24.2%
Capital	<u>131,118</u>	<u>0</u>	<u>(131,118)</u>	<u>N/A</u>
Total	<u>2,186,322</u>	<u>2,551,951</u>	<u>365,629</u>	<u>16.7%</u>
Police				
Operations (2)	9,887,999	9,744,891	(143,108)	-1.4%
Capital	<u>94,857</u>	<u>108,432</u>	<u>13,575</u>	<u>14.3%</u>
Total	<u>9,982,856</u>	<u>9,853,323</u>	<u>(129,533)</u>	<u>-1.3%</u>
Other				
Operations	5,358,047	5,384,586	26,539	0.5%
Capital	<u>87,440</u>	<u>88,210</u>	<u>770</u>	<u>0.9%</u>
Total	<u>5,445,487</u>	<u>5,472,796</u>	<u>27,309</u>	<u>0.5%</u>
Total	<u>25,355,114</u>	<u>25,830,267</u>	<u>475,153</u>	<u>1.9%</u>
Net	<u>747,941</u>	<u>100,000</u>		
Note:				
1. UnAudited results subject to change.				
2. Pension Accounting Change in 2010. Ad Val included in Revenue and Fire/Police Operating Expense. Funds 03 & 04 Closed.				
3. Excludes Federal Grant for New Airport Activity.				
Street Rev	<u>4,355,311</u>	<u>4,363,500</u>	<u>8,189</u>	<u>0.2%</u>
Street				
Operations	3,964,844	4,178,500	213,656	5.4%
Capital	<u>454,683</u>	<u>185,000</u>	<u>(269,683)</u>	<u>-59.3%</u>
Total	<u>4,419,527</u>	<u>4,363,500</u>	<u>(56,027)</u>	<u>-1.3%</u>
Net	<u>(64,216)</u>	<u>0</u>		

2011 Budget	Actual (1) <u>2010</u>	Adopted (3) <u>2011</u>	<u>Change</u>	<u>%</u>
San Rev	<u>8,390,814</u>	<u>8,922,200</u>	<u>531,386</u>	<u>6.3%</u>
Sanitation				
Operations	5,221,576	6,338,425	1,116,849	21.4%
Contingency		822,075	822,075	
Capital	<u>2,908,028</u>	<u>1,761,700</u>	<u>(1,146,328)</u>	<u>-39.4%</u>
Total	<u>8,129,604</u>	<u>8,922,200</u>	<u>792,596</u>	<u>9.7%</u>
Net	<u>261,210</u>	<u>0</u>		
Summary	<u>944,935</u>	<u>100,000</u>		
Notes:	Operations		Capital	
1. Excludes <u>New Airport</u>	<u>2,010</u>	<u>2011</u>	<u>2,010</u>	<u>2011</u>
Transactions in 2010 & 2011.				
101 Admin	428,227	396,153	0	7,500
102 Finance	429,198	441,231	0	
104 Clerk	186,334	194,710	0	
105 City Council	82,245	88,273	0	
106 Non Departmental	1,131,129	1,129,829	0	
108 Planning	778,538	723,323	0	0
109 Phy Plant	368,536	379,689	4,343	24,910
110 District Court	828,163	826,978	356	
111 City Attny	265,347	270,077	0	
112 Info Tech	480,845	540,308	82,741	51,000
122 Airport (3)	32,770	27,500	0	0
126 Animal Welfare	<u>346,715</u>	<u>366,515</u>	<u>0</u>	<u>4,800</u>
	<u>5,358,047</u>	<u>5,384,586</u>	<u>87,440</u>	<u>88,210</u>