

City of Calhoun Department Expenditures

Expenditures	2011	2012 % Change	2012	2013 % Change	2013	7/10/2012 Average % Change
Payroll	\$1.00	-2.00%	\$0.98	-2.00%	\$0.96	-2.00%
Pension	2.00	4.00%	2.08	3.00%	2.14	3.50%
Equipment	3.00	4.00%	3.12	1.00%	3.15	2.50%
Contractors	4.00	7.00%	4.28	5.00%	4.49	6.00%
Administrative	5.00	2.00%	5.10	3.00%	5.25	2.50%
	\$15.00		\$15.56		\$16.00	

City of Calhoun Public Works

Expenditures	2011	2012 % Change	2012	2013 % Change	2013	7/10/2012 Average %
						Change
Payroll	\$299,643.50	-2.00%	\$293,650.63	-2.00%	\$287,777.62	-2.00%
Pension	38,953.66	4.00%	40511.81	3.00%	41727.16	3.50%
Equipment	196,210.33	4.00%	204058.74	1.00%	206099.33	2.50%
Contractors	246,853.22	7.00%	264132.95	5.00%	277339.59	6.00%
Administrative	92,997.64	2.00%	94857.59	3.00%	97703.32	2.50%
	\$874,658.35		\$897,211.72		\$910,647.02	

City of Calhoun Police & Fire

Expenditures	2011	2012 % Change	2012	2013 % Change	2013	7/10/2012 Average %
						Change
Payroll	\$227,877.31	-2.00%	\$223,319.76	-2.00%	\$218,853.37	-2.00%
Pension	41,017.92	4.00%	42658.64	3.00%	43938.40	3.50%
Equipment	388,586.30	4.00%	404129.75	1.00%	408171.05	2.50%
Contractors	160,292.63	7.00%	171513.11	5.00%	180088.77	6.00%
Administrative	198,025.14	2.00%	201985.64	3.00%	208045.21	2.50%
	\$1,015,799.30		\$1,043,606.91		\$1,059,096.80	

City of Calhoun Parks and Recreation

Expenditures	2011	2012 % Change	2012	2013 % Change	2013	7/10/2012 Average %
						Change
Payroll	178,415.32	-2.00%	\$174,847.01	-2.00%	\$171,350.07	-2.00%
Pension	23,193.99	4.00%	24121.75	3.00%	24845.40	3.50%
Equipment	270,274.13	4.00%	281085.10	1.00%	283895.95	2.50%
Contractors	92,241.92	7.00%	98698.85	5.00%	103633.80	6.00%
Administrative	90,423.08	2.00%	92231.54	3.00%	94998.49	2.50%
	\$654,548.44		\$670,984.25		\$678,723.71	