

Benefit Comparison

DEPARTMENT	BENEFITS 08/09	BENEFITS 09/10	DIFFERENCE	% CHANGE	% of Total 08/09	% of Total 09/10
Police	\$195,034	\$209,051	\$14,017	7.19%	25.01%	26.46%
Fire	\$19,209	\$19,975	\$766	3.99%	2.46%	2.53%
Rural Fire	\$7,565	\$7,556	(\$9)	-0.12%	0.97%	0.96%
LEC	\$71,471	\$72,510	\$1,039	1.45%	9.16%	9.18%
Animal Control	\$672	\$724	\$52	7.74%	0.09%	0.09%
Street	\$120,177	\$121,212	\$1,035	0.86%	15.41%	15.34%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$0	\$0	\$0		0.00%	0.00%
Airport	\$1,459	\$2,027	\$568	38.93%	0.19%	0.26%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$48,154	\$42,569	(\$5,585)	-11.60%	6.17%	5.39%
Parks	\$28,467	\$28,641	\$174	0.61%	3.65%	3.62%
Playground	\$15,825	\$18,624	\$2,799	17.69%	2.03%	2.36%
Swimming Pool	\$11,624	\$11,309	(\$315)	-2.71%	1.49%	1.43%
Pool Concessions	\$782	\$1,044	\$262	33.50%	0.10%	0.13%
Cemetery	\$8,935	\$5,969	(\$2,966)	-33.20%	1.15%	0.76%
TV System	\$268	\$268	\$0		0.03%	0.03%
Public Transit	\$8,828	\$10,975	\$2,147	24.32%	1.13%	1.39%
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	\$3,171	\$1,851	(\$1,320)	-41.63%	0.41%	0.23%
Administration	\$88,213	\$97,721	\$9,508	10.78%	11.31%	12.37%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$629,854	\$652,026	\$22,172	3.52%	80.76%	82.52%
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%

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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	\$36,473	\$27,693	(\$8,780)	-24.07%	4.68%	3.50%
Subtotal	\$36,473	\$27,693	(\$8,780)	-24.07%	4.68%	3.50%
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	\$70,112	\$64,071	(\$6,041)	-8.62%	8.99%	8.11%
Ambulance	\$43,496	\$46,385	\$2,889	6.64%	5.58%	5.87%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$113,608	\$110,456	(\$3,152)	-2.77%	14.57%	13.98%
Total	\$779,935	\$790,175	\$10,240	1.31%		