

Repairs/Maintenance/Utilities Comparison

DEPARTMENT	RMU 09/10	RMU 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Police	\$51,200	\$52,200	\$1,000	1.95%	6.67%	6.27%
Fire	\$31,548	\$30,952	(\$596)	-1.89%	4.11%	3.72%
Rural Fire	\$4,510	\$4,505	(\$5)	-0.11%	0.59%	0.54%
LEC	\$23,300	\$24,300	\$1,000	4.29%	3.03%	2.92%
Animal Control	\$1,350	\$1,350	\$0	0.00%	0.18%	0.16%
Street	\$12,200	\$11,400	(\$800)	-6.56%	1.59%	1.37%
Street Lighting	\$70,000	\$77,500	\$7,500	10.71%	9.12%	9.30%
Traffic Safety	\$0	\$0	\$0	0.00%	0.00%	0.00%
Airport	\$181,000	\$183,000	\$2,000	1.10%	23.57%	21.97%
DARE	\$240	\$240	\$0	0.00%	0.03%	0.03%
Library	\$19,554	\$21,300	\$1,746	8.93%	2.55%	2.56%
Parks	\$35,000	\$40,400	\$5,400	15.43%	4.56%	4.85%
Playground	\$1,537	\$1,572	\$35	2.28%	0.20%	0.19%
Swimming Pool	\$45,948	\$43,889	(\$2,059)	-4.48%	5.98%	5.27%
Pool Concessions	\$610	\$610	\$0	0.00%	0.08%	0.07%
Cemetery	\$7,791	\$9,100	\$1,309	16.80%	1.01%	1.09%
TV System	\$0	\$0	\$0	0.00%	0.00%	0.00%
Public Transit	\$9,420	\$9,415	(\$5)	-0.05%	0.00%	1.13%
Economic Dev.	\$0	\$0	\$0	0.00%	0.00%	0.00%
Welcome Ctr/Dwntwn	\$3,000	\$3,000	\$0	0.00%	0.39%	0.36%
Special Events	\$0	\$0	\$0	0.00%	0.00%	0.00%
Legislative	\$987	\$1,037	\$50	5.07%	0.13%	0.12%
Administration	\$13,613	\$13,813	\$200	1.47%	1.77%	1.66%
Misc.	\$0	\$0	\$0	0.00%	0.00%	0.00%
Subtotal	\$512,808	\$529,583	\$16,775	3.27%	66.78%	63.58%
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	\$130,000	\$105,000	(\$25,000)	-19.23%	16.93%	12.61%
Dept. Admin	\$4,000	\$3,000	(\$1,000)	-25.00%	0.52%	0.36%
Subtotal	\$134,000	\$108,000	(\$26,000)	-19.40%	17.45%	12.97%

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DEPARTMENT	RMU 09/10	RMU 10/11	DIFFERENCE	% CHANGE	% of Total 09/10	% of Total 10/11
Fed. Moneys	\$0	\$61,000	\$61,000		0.00%	7.32%
Subtotal	\$0	\$61,000	\$61,000		0.00%	7.32%
Debt Service	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
Trust & Agency	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$0	\$0	\$0		0.00%	0.00%
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	\$91,380	\$103,880	\$12,500	13.68%	11.90%	12.47%
Ambulance	\$29,704	\$30,500	\$796	2.68%	3.87%	3.66%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$121,084	\$134,380	\$13,296	10.98%	15.77%	16.13%
Total	\$767,892	\$832,963	\$65,071	8.47%		