

## Benefit Comparison

DEPARTMENT	BENEFITS 10/11	BENEFITS 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Police	\$224,242	\$238,071	\$13,829	6.17%	25.92%	25.57%
Fire	\$21,214	\$22,396	\$1,182	5.57%	2.45%	2.41%
Rural Fire	\$7,685	\$8,249	\$564	7.34%	0.89%	0.89%
LEC	\$81,502	\$82,743	\$1,241	1.52%	9.42%	8.89%
Animal Control	\$615	\$0	(\$615)	-100.00%	0.07%	0.00%
Street	\$131,612	\$131,252	(\$360)	-0.27%	15.21%	14.10%
Street Lighting	\$0	\$0	\$0		0.00%	0.00%
Traffic Safety	\$0	\$0	\$0		0.00%	0.00%
Airport	\$1,432	\$1,355	(\$77)	-5.38%	0.17%	0.15%
DARE	\$0	\$0	\$0		0.00%	0.00%
Library	\$40,309	\$40,561	\$252	0.63%	4.66%	4.36%
Parks	\$42,659	\$43,304	\$645	1.51%	4.93%	4.65%
Playground	\$19,553	\$16,833	(\$2,720)	-13.91%	2.26%	1.81%
Swimming Pool	\$10,355	\$10,565	\$210	2.03%	1.20%	1.13%
Pool Concessions	\$1,032	\$1,009	(\$23)	-2.23%	0.12%	0.11%
Cemetery	\$6,318	\$7,350	\$1,032	16.33%	0.73%	0.79%
TV System	\$299	\$299	\$0		0.03%	0.03%
Public Transit	\$11,311	\$11,587	\$276	2.44%	1.31%	1.24%
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	\$1,767	\$1,796	\$29	1.64%	0.20%	0.19%
Administration	\$112,506	\$110,915	(\$1,591)	-1.41%	13.00%	11.91%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$714,411	\$728,285	\$13,874	1.94%	82.57%	78.21%
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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<b>DEPARTMENT</b>	<b>BENEFITS 10/11</b>	<b>BENEFITS 11/12</b>	<b>DIFFERENCE</b>	<b>% CHANGE</b>	<b>% of Total 10/11</b>	<b>% of Total 11/12</b>
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	\$28,411	\$28,976	\$565	1.99%	3.28%	3.11%
Subtotal	\$28,411	\$28,976	\$565	1.99%	3.28%	3.11%
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	\$68,718	\$85,984	\$17,266	25.13%	7.94%	9.23%
Ambulance	\$53,666	\$87,889	\$34,223	63.77%	6.20%	9.44%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$122,384	\$173,873	\$51,489	42.07%	14.15%	18.67%
<b>Total</b>	<b>\$865,206</b>	<b>\$931,134</b>	<b>\$65,928</b>	<b>7.62%</b>		