

## Repairs/Maintenance/Utilities Comparison

DEPARTMENT	RMU 10/11	RMU 11/12	DIFFERENCE	% CHANGE	% of Total 10/11	% of Total 11/12
Police	\$52,200	\$54,000	\$1,800	3.45%	6.27%	6.02%
Fire	\$30,952	\$32,049	\$1,097	3.54%	3.72%	3.57%
Rural Fire	\$4,505	\$4,740	\$235	5.22%	0.54%	0.53%
LEC	\$24,300	\$24,300	\$0	0.00%	2.92%	2.71%
Animal Control	\$1,350	\$1,350	\$0	0.00%	0.16%	0.15%
Street	\$11,400	\$11,880	\$480	4.21%	1.37%	1.33%
Street Lighting	\$77,500	\$86,500	\$9,000	11.61%	9.30%	9.65%
Traffic Safety	\$0	\$0	\$0		0.00%	0.00%
Airport	\$183,000	\$208,200	\$25,200	13.77%	21.97%	23.22%
DARE	\$240	\$240	\$0	0.00%	0.03%	0.03%
Library	\$21,300	\$21,300	\$0	0.00%	2.56%	2.38%
Parks	\$40,400	\$41,520	\$1,120	2.77%	4.85%	4.63%
Playground	\$1,572	\$1,572	\$0	0.00%	0.19%	0.18%
Swimming Pool	\$43,889	\$45,749	\$1,860	4.24%	5.27%	5.10%
Pool Concessions	\$610	\$610	\$0	0.00%	0.07%	0.07%
Cemetery	\$9,100	\$10,420	\$1,320	14.51%	1.09%	1.16%
TV System	\$0	\$0	\$0		0.00%	0.00%
Public Transit	\$9,415	\$10,715	\$1,300	13.81%	0.00%	1.20%
Economic Dev.	\$0	\$0	\$0		0.00%	0.00%
Welcome Ctr/Dwntwn	\$3,000	\$3,200	\$200	6.67%	0.36%	0.36%
Special Events	\$0	\$0	\$0		0.00%	0.00%
Legislative	\$1,037	\$1,013	(\$24)	-2.31%	0.12%	0.11%
Administration	\$13,813	\$16,313	\$2,500	18.10%	1.66%	1.82%
Misc.	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$529,583	\$575,671	\$46,088	8.70%	63.58%	64.21%
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	\$105,000	\$110,000	\$5,000	4.76%	12.61%	12.27%
Dept. Admin	\$3,000	\$13,000	\$10,000	333.33%	0.36%	1.45%
Subtotal	\$108,000	\$123,000	\$15,000	13.89%	12.97%	13.72%

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Fed. Moneys	\$61,000	\$32,000	(\$29,000)		7.32%	3.57%
Subtotal	\$61,000	\$32,000	(\$29,000)		7.32%	3.57%
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	\$103,880	\$130,100	\$26,220	25.24%	12.47%	14.51%
Ambulance	\$30,500	\$35,767	\$5,267	17.27%	3.66%	3.99%
Housing	\$0	\$0	\$0		0.00%	0.00%
Subtotal	\$134,380	\$165,867	\$31,487	23.43%	16.13%	18.50%
Total	\$832,963	\$896,538	\$63,575	7.63%		