SCHEDULE TEN
BUSINESS INFORMATION SERVICES CHARGES

	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	% change
GENERAL					
GENERAL FUND					
ASSESSOR	346,882	368,380	367,000	305,529	-16.75%
ATTORNEY	492,275	600,365	517,300	463,232	-10.45%
CITY COUNCIL/CLERK/ELECTIONS	579,839	566,536	589,800	390,399	-33.81%
FIRE	897,694	889,183	852,900	808,257	-5.23%
CIVIL RIGHTS	156,184	239,079	216,500	267,727	23.66%
MAYOR	91,420	116,583	99,800	124,258	24.51%
POLICE	3,905,382	4,530,420	4,849,400	4,807,213	-0.87%
HEALTH AND FAMILY SUPPORT	422,630	485,727	545,200	415,185	-23.85%
PW - TRANSPORTATION PLANNING AND ENGINEERING	81,634	134,274	66,700	69,611	4.36%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	418,640	296,826	411,200	346,106	-15.83%
PW - ADMINISTRATIVE SERVICES	388,848	513,961	313,200	260,104	-16.95%
PW - TRAFFIC AND PARKING	281,903	201,281	322,800	311,116	-3.62%
HUMAN RESOURCES	1,309,811	1,111,247	1,223,100	1,050,002	-14.15%
FINANCE DEPARTMENT	1,354,700	1,578,973	2,606,200	2,412,991	-7.41%
911/311	238,801	521,541	1,227,100	1,276,757	4.05%
REGULATORY SERVICES	1,474,482	2,039,372	2,169,094	2,443,308	12.64%
CITY COORDINATOR	77,496	87,368	99,000	63,972	-35.38%
INTERGOVERNMENTAL RELATIONS	37,500	21,929	49,900	56,280	12.79%
COMMUNICATIONS	157,491	130,097	160,000	158,516	-0.93%
CPED4	431,068	284,858	370,052	290,405	-21.52%
Total GENERAL FUND	**13,144,680**	**14,718,000**	**17,056,246**	**16,320,968**	**-4.3%**
TOTAL GENERAL	**13,144,680**	**14,718,000**	**17,056,246**	**16,320,968**	**-4.3%**
SPECIAL REVENUE					
CPED OPERATING					
CPED4	502,940	975,052	880,140	778,403	-11.56%
Total CPED OPERATING	**502,940**	**975,052**	**880,140**	**778,403**	**-11.6%**
BOARD OF ESTIMATE AND TAXATION					
BOARD OF ESTIMATE & TAXATION	8,861	9,835	12,200	11,032	-9.57%
Total BOARD OF ESTIMATE AND TAXATION	**8,861**	**9,835**	**12,200**	**11,032**	**-9.6%**
POLICE DEPT - SPECIAL REVENUE					
POLICE	1,352				0.0%
Total POLICE DEPT - SPECIAL REVENUE	**1,352**				**0.0%**
GRANTS - FEDERAL					

SCHEDULE TEN
BUSINESS INFORMATION SERVICES CHARGES

	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	% change
HEALTH AND FAMILY SUPPORT	0				0.0%
REGULATORY SERVICES	5,159				0.0%
Total GRANTS - FEDERAL	**5,159**				**0.0%**
CDBG & UDAG FUNDS					
CIVIL RIGHTS	32,793				0.0%
HEALTH AND FAMILY SUPPORT	33,523		3,000		100.00%
INTERGOVERNMENTAL RELATIONS	13,598	24,557	3,900	1,149	-70.54%
Total CDBG & UDAG FUNDS	**79,914**	**24,557**	**6,900**	**1,149**	**-83.3%**
GRANTS - OTHER					
HEALTH AND FAMILY SUPPORT	39,916				0.0%
911/311	0	400,298	521,000	538,243	3.31%
Total GRANTS - OTHER	**39,916**	**400,298**	**521,000**	**538,243**	**3.3%**
CONVENTION CENTER OPERATIONS					
CONVENTION CENTER	767,233	628,310	640,000	674,309	5.36%
Total CONVENTION CENTER OPERATIONS	**767,233**	**628,310**	**640,000**	**674,309**	**5.4%**
PARK - GENERAL FUND					
Park Board - 4	0	59,914	61,591	61,591	0.0%
Total PARK - GENERAL FUND	**0**	**59,914**	**61,591**	**61,591**	**0.0%**
LIBRARY - GENERAL FUND					
LIBRARY	7,069				0.0%
Total LIBRARY - GENERAL FUND	**7,069**				**0.0%**
LIBRARY - CAPITAL IMPROVEMENTS					
9010000 - CAPITAL IMPROVEMENT	0				0.0%
Total LIBRARY - CAPITAL IMPROVEMENTS	**0**				**0.0%**
MUNICIPAL BUILDING COMMISSION					
MUNICIPAL BUILDING COMMISSION	5,098	1,871	2,000	7,060	253.00%
Total MUNICIPAL BUILDING COMMISSION	**5,098**	**1,871**	**2,000**	**7,060**	**253.0%**
YOUTH COORDINATING BOARD					
YOUTH COORDINATING BOARD	47,745	37,686	33,100	38,298	15.70%
Total YOUTH COORDINATING BOARD	**47,745**	**37,686**	**33,100**	**38,298**	**15.7%**
NEIGHBORHOOD REVITAL POLICY					
NEIGH REVITALIZATN POL BD	5,985	19,719	18,400	19,127	3.95%
Total NEIGHBORHOOD REVITAL POLICY	**5,985**	**19,719**	**18,400**	**19,127**	**4.0%**

SCHEDULE TEN
BUSINESS INFORMATION SERVICES CHARGES

	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	% change
TOTAL SPECIAL REVENUE	**1,471,272**	**2,157,242**	**2,175,331**	**2,129,212**	**-2.1%**
CAPITAL PROJECT					
CAPITAL IMPROVEMENTS					
PW - TRANSPORTATION PLANNING AND ENGINEERING	55,873	488,736	460,800	534,711	16.04%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	21,100	21,099	23,800	67,881	185.21%
Total CAPITAL IMPROVEMENTS	**76,973**	**509,835**	**484,600**	**602,592**	**24.3%**
TOTAL CAPITAL PROJECT	**76,973**	**509,835**	**484,600**	**602,592**	**24.3%**
INTERNAL SERVICE					
MATERIALS & LAB-INTERNAL SVC					
PW - TRANSPORTATION PLANNING AND ENGINEERING	16,845	90,796		60,977	0.0%
PW - ENG. MATERIALS & TESTING	6,530	(264)			0.0%
Total MATERIALS & LAB-INTERNAL SVC	**23,375**	**90,532**		**60,977**	**0.0%**
EQUIPMENT - INTERNAL SERVICE					
PW - FLEET	453,605	352,669	394,000	365,211	-7.31%
Total EQUIPMENT - INTERNAL SERVICE	**453,605**	**352,669**	**394,000**	**365,211**	**-7.3%**
PROPERTY - INTERNAL SERVICE					
PW - PROPERTY SERVICES	468,599	212,474	372,200	242,203	-34.93%
Total PROPERTY - INTERNAL SERVICE	**468,599**	**212,474**	**372,200**	**242,203**	**-34.9%**
STORES - INTERNAL SERVICE					
PW - ENG. MATERIALS & TESTING	18,316	33,747	35,700	46,925	31.44%
PW - TRAFFIC AND PARKING	9,851				0.0%
Total STORES - INTERNAL SERVICE	**28,167**	**33,747**	**35,700**	**46,925**	**31.4%**
INFO TECH - INTERNAL SERVICE					
CITY COUNCIL/CLERK/ELECTIONS	0	(265)	16,800	26,952	60.43%
HUMAN RESOURCES	0		76,400	77,896	1.96%
Total INFO TECH - INTERNAL SERVICE	**0**	**(265)**	**93,200**	**104,848**	**12.5%**
SELF INSURANCE-INTERNAL SVC					
ATTORNEY	279,697	366,199	509,200	461,930	-9.28%

SCHEDULE TEN
BUSINESS INFORMATION SERVICES CHARGES

	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	% change
HUMAN RESOURCES	49,185	39,605	65,100	60,606	-6.90%
FINANCE DEPARTMENT	7,439	48,927	61,200	65,599	7.19%
Total SELF INSURANCE-INTERNAL SVC	**336,321**	**454,731**	**635,500**	**588,135**	**-7.5%**
TOTAL INTERNAL SERVICE	**1,310,067**	**1,143,888**	**1,530,600**	**1,408,299**	**-8.0%**
ENTERPRISE					
SANITARY SEWER FUND					
SURFACE WATER & SEWERS	33,568	31,228	145,300	25,757	-82.27%
Total SANITARY SEWER FUND	**33,568**	**31,228**	**145,300**	**25,757**	**-82.3%**
STORMWATER FUND					
SURFACE WATER & SEWERS	198,596	213,725	342,900	311,830	-9.06%
Total STORMWATER FUND	**198,596**	**213,725**	**342,900**	**311,830**	**-9.1%**
WATER - ENTERPRISE					
PW - WATER TREATMENT & DISTR.	787,572	702,153	774,400	725,777	-6.28%
Total WATER - ENTERPRISE	**787,572**	**702,153**	**774,400**	**725,777**	**-6.3%**
MUNICIPAL PARKING-ENTERPRISE					
PW - TRAFFIC AND PARKING	307,312	196,831	185,400	247,106	33.28%
Total MUNICIPAL PARKING-ENTERPRISE	**307,312**	**196,831**	**185,400**	**247,106**	**33.3%**
SOLID WASTE - ENTERPRISE					
PW - SOLID WASTE	354,836	282,796	297,200	299,652	0.83%
Total SOLID WASTE - ENTERPRISE	**354,836**	**282,796**	**297,200**	**299,652**	**0.8%**
TOTAL ENTERPRISE	**1,681,884**	**1,426,733**	**1,745,200**	**1,610,122**	**-7.7%**
TOTAL BIS CHARGES, ALL FUNDS	**17,684,876**	**19,955,698**	**22,991,977**	**22,071,193**	**-4.0%**