

**SCHEDULE TEN
BUSINESS INFORMATION SERVICES CHARGES**

	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	% change
<u>GENERAL</u>					
<u>GENERAL FUND</u>					
ASSESSOR	368,380	367,000	305,529	367,354	20.2%
ATTORNEY	600,365	517,300	463,232	514,871	11.1%
CITY COUNCIL/CLERK/ELECTIONS	566,536	589,800	390,399	436,764	11.9%
FIRE	889,183	852,900	808,257	809,003	0.1%
CIVIL RIGHTS	239,079	226,500	267,727	252,495	-5.7%
MAYOR	116,583	99,800	124,258	115,332	-7.2%
POLICE	4,530,420	4,849,400	4,807,213	5,460,103	13.6%
REGULATORY SERVICES	2,232,981	2,618,299	2,897,304	661,562	-77.2%
HEALTH AND FAMILY SUPPORT	485,727	531,156	415,185	503,017	21.2%
PW - TRANSPORTATION PLANNING AND ENGINEERING	134,274	66,700	69,611	88,161	26.6%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	296,826	411,200	346,106	311,286	-10.1%
PW - ADMINISTRATIVE SERVICES	513,961	314,817	260,104	250,718	-3.6%
PW - TRAFFIC AND PARKING SERVICES	201,281	322,800	311,116	318,128	2.3%
HUMAN RESOURCES	1,111,247	1,223,100	1,050,002	999,433	-4.8%
FINANCE DEPARTMENT	1,578,973	2,616,200	2,412,991	2,769,370	14.8%
311	327,932	777,900	822,761	746,953	-9.2%
CITY COORDINATOR	87,368	99,000	63,972	71,043	11.1%
INTERGOVERNMENTAL RELATIONS	21,929	49,900	56,280	68,230	21.2%
COMMUNICATIONS	130,097	160,000	158,516	163,380	3.1%
INTERNAL AUDIT				5,907	100.0%
NEIGHBORHOOD & COMMUNITY RELATIONS				75,971	100.0%
TOTALCPED4	284,858	370,052	290,405	292,997	0.9%
Total GENERAL FUND	14,718,000	17,063,823	16,320,968	15,282,078	-6.4%
TOTAL GENERAL	14,718,000	17,063,823	16,320,968	15,282,078	-6.4%
<u>SPECIAL REVENUE</u>					
<u>CPED OPERATING</u>					
TOTALCPED4	975,052	880,140	778,403	833,933	7.1%
Total CPED OPERATING	975,052	880,140	778,403	833,933	7.1%
<u>ECONOMIC DEVELOPMENT PROGRAM</u>					
TOTALCPED4				5,569	100.0%
Total ECONOMIC DEVELOPMENT PROGRAM				5,569	100.0%
<u>BOARD OF ESTIMATE AND TAXATION</u>					
BOARD OF ESTIMATE & TAXATION	9,835	12,200	11,032	5,907	-46.5%
Total BOARD OF ESTIMATE AND TAXATION	9,835	12,200	11,032	5,907	-46.5%
<u>GRANTS - FEDERAL</u>					

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ATTORNEY				5,807	100.0%
Total GRANTS - FEDERAL				5,807	100.0%
<u>CDBG & UDAG FUNDS</u>					
HEALTH AND FAMILY SUPPORT		3,000			0.0%
INTERGOVERNMENTAL RELATIONS	24,557	3,900	1,149	680	-40.8%
Total CDBG & UDAG FUNDS	24,557	6,900	1,149	680	-40.8%
<u>GRANTS - OTHER</u>					
REGULATORY SERVICES	400,298	521,000	538,243	2,763,799	413.5%
HEALTH AND FAMILY SUPPORT		11,000			0.0%
Total GRANTS - OTHER	400,298	532,000	538,243	2,763,799	413.5%
<u>CONVENTION CENTER OPERATIONS</u>					
CONVENTION CENTER	628,310	640,000	674,309	693,783	2.9%
Total CONVENTION CENTER OPERATIONS	628,310	640,000	674,309	693,783	2.9%
<u>PARK - GENERAL FUND</u>					
PARK BOARD	59,914	61,591	61,591	59,915	-2.7%
Total PARK - GENERAL FUND	59,914	61,591	61,591	59,915	-2.7%
<u>MUNICIPAL BUILDING COMMISSION</u>					
MUNICIPAL BUILDING COMMISSION	1,871	2,000	7,060	6,451	-8.6%
Total MUNICIPAL BUILDING COMMISSION	1,871	2,000	7,060	6,451	-8.6%
<u>YOUTH COORDINATING BOARD</u>					
YOUTH COORDINATING BOARD	37,686	48,100	38,298	41,700	8.9%
Total YOUTH COORDINATING BOARD	37,686	48,100	38,298	41,700	8.9%
<u>NEIGHBORHOOD REVITAL POLICY</u>					
NEIGH REVITALIZATN POL BD	19,719	18,309	19,127	19,122	0.0%
Total NEIGHBORHOOD REVITAL POLICY	19,719	18,309	19,127	19,122	0.0%
TOTAL SPECIAL REVENUE	2,157,242	2,201,240	2,129,212	4,436,666	108.4%
<u>CAPITAL PROJECT</u>					
<u>CAPITAL IMPROVEMENTS</u>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	488,736	460,800	534,711	541,220	1.2%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	21,099	23,800	67,881	67,798	-0.1%
Total CAPITAL IMPROVEMENTS	509,835	484,600	602,592	609,018	1.1%
TOTAL CAPITAL PROJECT	509,835	484,600	602,592	609,018	1.1%

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<u>INTERNAL SERVICE</u>					
<u>MATERIALS & LAB-INTERNAL SVC</u>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	90,796	400	60,977	43,248	-29.1%
PW - ENG. MATERIALS & TESTING	(264)				0.0%
Total MATERIALS & LAB-INTERNAL SVC	90,532	400	60,977	43,248	-29.1%
<u>EQUIPMENT - INTERNAL SERVICE</u>					
PW - FLEET	352,669	406,500	365,211	376,202	3.0%
Total EQUIPMENT - INTERNAL SERVICE	352,669	406,500	365,211	376,202	3.0%
<u>Property Services</u>					
PW - PROPERTY SERVICES	212,474	359,700	242,203	254,828	5.2%
Total Property Services	212,474	359,700	242,203	254,828	5.2%
<u>STORES - INTERNAL SERVICE</u>					
PW - ENG. MATERIALS & TESTING	33,747	33,700	46,925	46,782	-0.3%
Total STORES - INTERNAL SERVICE	33,747	33,700	46,925	46,782	-0.3%
<u>INFO TECH - INTERNAL SERVICE</u>					
CITY COUNCIL/CLERK/ELECTIONS	(265)		26,952	29,764	10.4%
HUMAN RESOURCES			77,896	83,522	7.2%
Total INFO TECH - INTERNAL SERVICE	(265)		104,848	113,286	8.0%
<u>SELF INSURANCE-INTERNAL SVC</u>					
ATTORNEY	366,199	509,200	461,930	491,608	6.4%
HUMAN RESOURCES	39,605	65,100	60,606	64,872	7.0%
FINANCE DEPARTMENT	48,927	61,200	65,599	59,039	-10.0%
Total SELF INSURANCE-INTERNAL SVC	454,731	635,500	588,135	615,519	4.7%
TOTAL INTERNAL SERVICE	1,143,888	1,435,799	1,408,299	1,449,865	3.0%
<u>ENTERPRISE</u>					
<u>SURFACE WATER & SEWER-SANITARY</u>					
SURFACE WATER & SEWERS-STORMWATR					0.0%
SURFACE WATER & SEWERS-SANITARY	31,228	145,300	25,757	101,769	295.1%
Total SURFACE WATER & SEWER-SANITARY	31,228	145,300	25,757	101,769	295.1%
<u>SURFACE WATER & SEWER-STORMWATER</u>					
SURFACE WATER & SEWERS-STORMWATR	213,725	341,500	311,830	263,051	-15.6%
Total SURFACE WATER & SEWER-STORMWATER	213,725	341,500	311,830	263,051	-15.6%

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<u>WATER - ENTERPRISE</u>					
PW - WATER TREATMENT & DISTR.	702,153	774,399	725,777	789,306	8.8%
Total WATER - ENTERPRISE	702,153	774,399	725,777	789,306	8.8%
<u>MUNICIPAL PARKING-ENTERPRISE</u>					
PW - TRAFFIC AND PARKING SERVICES	196,831	185,400	247,106	266,973	8.0%
Total MUNICIPAL PARKING-ENTERPRISE	196,831	185,400	247,106	266,973	8.0%
<u>SOLID WASTE - ENTERPRISE</u>					
PW - SOLID WASTE	282,796	299,581	299,652	287,518	-4.0%
Total SOLID WASTE - ENTERPRISE	282,796	299,581	299,652	287,518	-4.0%
TOTAL ENTERPRISE	1,426,733	1,746,180	1,610,122	1,708,617	6.1%
TOTAL BIS CHARGES, ALL FUNDS	19,955,698	22,931,643	22,071,193	23,486,244	6.4%