SCHEDULE TEN
Business Information Services 2005 Budget Impact

The BIS Rate Model is being implemented into The City's 2005 Budget.
Below are the charges that replace the transfers of previous years.

Department	2005 Adopted Budget
General Fund (0100)	
Assessor	279,409
Attorney	337,902
City Council	361,592
City Clerk	119,194
City Clerk Elections	13,219
Fire	809,910
Civil Rights	140,734
Mayor	95,095
Police	3,557,736
Public Works - Engineering Design	49,828
Public Works - Field Services	229,247
Public Works - Administration	260,173
Public Works - Transportation	410,070
Human Resources	885,142
Finance	1,606,340
Emergency Communications	240,014
Operations and Regulatory Services	354,885
City Coordinator	225,618
Intergovernmental Relations	30,889
Communications	178,875
Operations and Regulatory Services - Inspections	557,072
Health & Family Support	565,890
Community Planning and Economic Development	775,506
Transfer for Debt Service	7,454,990
Total General Fund	19,539,329

Grants	
Grants - Federal - Police	12,299
Grants - Federal - Health and Family Support	18,560
CDBG & UDAG - Civil Rights	29,318
CDBG & UDAG - Grants and Special Projects - IGR	7,050
CDBG & UDAG - Health and Family Support	44,428
Grants - Other - Health and Family Support	3,749
Total Grants	115,403

Special Revenue	
Convention Center	239,495
Police	19,783
Community Planning and Economic Development	77,716
Total Special Revenue	336,994

Capital Projects Funds	
Public Works - Engineering Design	290,979
Public Works - Field Services	30,131
Public Works - Field Services- Paving Construction	50,206
CPED - Near North - Non Departmental	454
Community Planning and Economic Development	45,510
Total Capital Projects Fund	417,280

Internal Service Funds	
Public Works - Engineering Materials	19,753
Public Works - Equipment	245,218
Public Works - Property Services	199,040
Public Works	
Engineering Materials	9,886
Transportation	9,358
Business Information Systems	
City Clerk	29,136
Self Insurance	
Attorney	215,257
Human Resources	34,552
Finance - Risk Management	66,919
Total Internal Service Funds	829,119

Enterprise Funds	
Public Works - Sewer	194,302
Public Works - Water	1,439,219
Public Works - Transportation - Parking Fund	384,643
Public Works - Solid Waste	342,223
Total Enterprise Funds	2,360,387

Total City	23,598,512