

**SCHEDULE TWELVE
PROPERTY SERVICES CHARGES**

	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	% change
GENERAL					
GENERAL FUND					
ASSESSOR	142,382	143,003	150,570	151,510	0.6%
ATTORNEY	4,244	268,005	243,200	225,500	-7.3%
CITY COUNCIL & CLERK	893,453	699,752	754,613	700,257	-7.2%
FIRE	1,251,812	1,178,919	1,109,667	1,131,726	2.0%
CIVIL RIGHTS	146,940	2,149	87,400	95,250	9.0%
MAYOR	143,318	126,056	135,550	125,750	-7.2%
POLICE	2,790,332	2,791,789	2,962,369	2,814,860	-5.0%
REGULATORY SERVICES	844,184	771,745	626,830	867,821	38.4%
HEALTH AND FAMILY SUPPORT	249,440	233,828	215,731	185,601	-14.0%
PW - TRANSPORTATION PLANNING AND ENGINEERING	24,245	44,846	39,445	36,287	-8.0%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	475,954	434,357	484,435	481,631	-0.6%
PW - ADMINISTRATIVE SERVICES	131,896	104,113	155,966	109,042	-30.1%
PW - TRAFFIC AND PARKING SERVICES	173,646	118,521	221,842	158,960	-28.3%
HUMAN RESOURCES	201,011	184,827	176,690	173,548	-1.8%
FINANCE DEPARTMENT	667,902	604,396	640,398	603,860	-5.7%
911	324,234	285,646	306,750	285,050	-7.1%
311	83,021	80,987	85,594	87,210	1.9%
CITY COORDINATOR	81,492	71,107	85,897	80,001	-6.9%
INTERGOVERNMENTAL RELATIONS	61,393	53,611	57,550	53,600	-6.9%
COMMUNICATIONS	137,553	119,997	130,500	118,599	-9.1%
INTERNAL AUDIT			19,253	23,400	21.5%
EMERGENCY MANAGEMENT		21,858	31,866	66,627	109.1%
NEIGHBORHOOD & COMMUNITY RELATIONS			700	375	-46.4%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	86,247	83,327	73,528		-100.0%
Total GENERAL FUND	8,914,699	8,422,840	8,796,344	8,576,464	-2.5%
TOTAL GENERAL	8,914,699	8,422,840	8,796,344	8,576,464	-2.5%
SPECIAL REVENUE					
CPED OPERATING					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	9,618	8,376	10,750	(9,894)	-192.0%
Total CPED OPERATING	9,618	8,376	10,750	(9,894)	-192.0%
BOARD OF ESTIMATE AND TAXATION					
BOARD OF ESTIMATE & TAXATION		9,245	4,000	4,000	0.0%
Total BOARD OF ESTIMATE AND TAXATION		9,245	4,000	4,000	0.0%
GRANTS - OTHER					
REGULATORY SERVICES			186,730		-100.0%
Total GRANTS - OTHER			186,730		-100.0%
CONVENTION CENTER OPERATIONS					
CONVENTION CENTER	7,762	7,487	10,411	10,278	-1.3%
Total CONVENTION CENTER OPERATIONS	7,762	7,487	10,411	10,278	-1.3%
NCR - SPECIAL REVENUE					
NEIGHBORHOOD & COMMUNITY RELATIONS				375	100.0%
Total NCR - SPECIAL REVENUE				375	100.0%

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<u>Regulatory Services Special Revenue Fund</u>					
REGULATORY SERVICES				86,138	100.0%
Total Regulatory Services Special Revenue Fund				86,138	100.0%
<u>NEIGHBORHOOD REVITAL POLICY</u>					
NEIGH REVITALIZATN POL BD	27,819				
Total NEIGHBORHOOD REVITAL POLICY	27,819				
TOTAL SPECIAL REVENUE	45,199	25,108	211,891	90,897	-57.1%
<u>CAPITAL PROJECT</u>					
<u>CAPITAL IMPROVEMENTS</u>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	177,463	178,086	191,814	176,759	-7.8%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	54,004				
CAPITAL IMPROVEMENTS	62,869	164,240	81,574		-100.0%
Total CAPITAL IMPROVEMENTS	294,336	342,326	273,388	176,759	-35.3%
TOTAL CAPITAL PROJECT	294,336	342,326	273,388	176,759	-35.3%
<u>INTERNAL SERVICE</u>					
<u>MATERIALS & LAB-INTERNAL SVC</u>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	61,273	6,276	6,102	6,909	13.2%
Total MATERIALS & LAB-INTERNAL SVC	61,273	6,276	6,102	6,909	13.2%
<u>EQUIPMENT - INTERNAL SERVICE</u>					
PW - FLEET	1,072,367	1,103,052	1,089,672	965,350	-11.4%
Total EQUIPMENT - INTERNAL SERVICE	1,072,367	1,103,052	1,089,672	965,350	-11.4%
<u>Property Services</u>					
FINANCE DEPARTMENT		(0)	550,468	593,518	7.8%
Total Property Services		(0)	550,468	593,518	7.8%
<u>STORES - INTERNAL SERVICE</u>					
FINANCE DEPARTMENT	34,054	43,423	41,700	37,805	-9.3%
Total STORES - INTERNAL SERVICE	34,054	43,423	41,700	37,805	-9.3%
<u>INFO TECH - INTERNAL SERVICE</u>					
CITY COUNCIL & CLERK	4,335	84,543	61,787	76,443	23.7%
BUSINESS INFORMATION SERVICES	158,203	137,511	147,200	127,121	-13.6%
Total INFO TECH - INTERNAL SERVICE	162,538	222,054	208,987	203,564	-2.6%
<u>SELF INSURANCE-INTERNAL SVC</u>					
ATTORNEY	1,570	181,635	243,200	225,500	-7.3%
FINANCE DEPARTMENT			661		-100.0%
Total SELF INSURANCE-INTERNAL SVC	1,570	181,635	243,861	225,500	-7.5%
TOTAL INTERNAL SERVICE	1,331,802	1,556,439	2,140,790	2,032,646	-5.1%

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<u>ENTERPRISE</u>					
<u>SURFACE WATER & SEWER-SANITARY</u>					
SURFACE WATER & SEWERS-SANITARY	83,886	94,177	92,885	88,908	-4.3%
Total SURFACE WATER & SEWER-SANITARY	83,886	94,177	92,885	88,908	-4.3%
<u>SURFACE WATER & SEWER-STORMWATER</u>					
SURFACE WATER & SEWERS-STORMWATER	128,858	129,048	143,101	120,554	-15.8%
Total SURFACE WATER & SEWER-STORMWATER	128,858	129,048	143,101	120,554	-15.8%
<u>WATER - ENTERPRISE</u>					
PW - WATER TREATMENT & DISTR.	107,454	92,043	96,789	98,098	1.4%
Total WATER - ENTERPRISE	107,454	92,043	96,789	98,098	1.4%
<u>MUNICIPAL PARKING-ENTERPRISE</u>					
PW - TRAFFIC AND PARKING SERVICES	94,495	97,685	71,848	100,500	39.9%
Total MUNICIPAL PARKING-ENTERPRISE	94,495	97,685	71,848	100,500	39.9%
<u>SOLID WASTE - ENTERPRISE</u>					
PW - SOLID WASTE	200,664	215,098	245,560	253,181	3.1%
Total SOLID WASTE - ENTERPRISE	200,664	215,098	245,560	253,181	3.1%
<u>PARK - OPERATIONS - ENTERPRISE</u>					
PARK BOARD	398				
Total PARK - OPERATIONS - ENTERPRISE	398				
TOTAL ENTERPRISE	615,754	628,051	650,183	661,241	1.7%
TOTAL ALL FUNDS	11,201,791	10,974,765	12,072,596	11,538,007	-4.4%