

**SCHEDULE TEN**  
**BUSINESS INFORMATION SERVICES CHARGES**

	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	% change
<b>GENERAL</b>					
<b>GENERAL FUND</b>					
ASSESSOR	367,000	305,529	367,354	393,532	7.1%
ATTORNEY	517,300	458,119	514,871	564,716	9.7%
CITY COUNCIL & CLERK	589,800	390,399	436,764	421,477	-3.5%
FIRE	852,900	808,257	809,003	849,003	4.9%
CIVIL RIGHTS	226,500	263,230	252,495	250,700	-0.7%
MAYOR	99,800	124,258	115,332	69,965	-39.3%
POLICE	4,849,400	4,807,213	5,460,103	5,817,095	6.5%
REGULATORY SERVICES	2,101,220	2,357,785	261,004	2,100,684	704.8%
HEALTH AND FAMILY SUPPORT	531,156	343,753	503,017	441,134	-12.3%
PW - TRANSPORTATION PLANNING AND ENGINEERING	66,700	69,611	88,161	94,434	7.1%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	426,192	356,241	327,504	322,197	-1.6%
PW - ADMINISTRATIVE SERVICES	314,817	260,104	250,718	243,995	-2.7%
PW - TRAFFIC AND PARKING SERVICES	322,800	311,116	318,128	359,677	13.1%
HUMAN RESOURCES	1,223,100	1,050,002	999,433	1,015,917	1.6%
FINANCE DEPARTMENT	2,616,200	2,387,910	2,769,370	2,770,230	0.0%
911	449,200	453,996	394,768	400,000	1.3%
311	777,900	822,761	746,953	778,456	4.2%
CITY COORDINATOR	99,000	63,972	71,043	69,552	-2.1%
INTERGOVERNMENTAL RELATIONS	49,900	56,280	68,230	69,151	1.3%
COMMUNICATIONS	160,000	158,516	163,380	157,599	-3.5%
INTERNAL AUDIT		5,516	5,907	35,386	499.1%
EMERGENCY MANAGEMENT	67,879	49,007	5,790	29,923	416.8%
NEIGHBORHOOD & COMMUNITY RELATIONS		4,497	75,971	53,027	-30.2%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	370,052	294,969	292,997	331,780	13.2%
<b>Total GENERAL FUND</b>	<b>17,078,815</b>	<b>16,203,041</b>	<b>15,298,296</b>	<b>17,639,630</b>	<b>15.3%</b>
<b>TOTAL GENERAL</b>	<b>17,078,815</b>	<b>16,203,041</b>	<b>15,298,296</b>	<b>17,639,630</b>	<b>15.3%</b>
<b>SPECIAL REVENUE</b>					
<b>CPED OPERATING</b>					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	880,140	777,324	833,933	765,733	-8.2%
<b>Total CPED OPERATING</b>	<b>880,140</b>	<b>777,324</b>	<b>833,933</b>	<b>765,733</b>	<b>-8.2%</b>
<b>COMMUNITY DEVELOPMENT INVEST</b>					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT				2,604	100.0%
<b>Total COMMUNITY DEVELOPMENT INVEST</b>				<b>2,604</b>	<b>100.0%</b>
<b>ECONOMIC DEVELOPMENT PROGRAM</b>					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT			5,569	5,647	1.4%
<b>Total ECONOMIC DEVELOPMENT PROGRAM</b>			<b>5,569</b>	<b>5,647</b>	<b>1.4%</b>
<b>HOUSING PROGRAM</b>					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT				2,138	100.0%
<b>Total HOUSING PROGRAM</b>				<b>2,138</b>	<b>100.0%</b>
<b>BOARD OF ESTIMATE AND TAXATION</b>					
BOARD OF ESTIMATE & TAXATION	12,200	5,516	5,907	6,396	8.3%
<b>Total BOARD OF ESTIMATE AND TAXATION</b>	<b>12,200</b>	<b>5,516</b>	<b>5,907</b>	<b>6,396</b>	<b>8.3%</b>

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<b><u>GRANTS - FEDERAL</u></b>					
ATTORNEY		5,113	5,807		-100.0%
REGULATORY SERVICES		34,475			
HEALTH AND FAMILY SUPPORT		19,093			
<b>Total GRANTS - FEDERAL</b>		<b>58,680</b>	<b>5,807</b>		<b>-100.0%</b>
<b><u>CDBG &amp; UDAG FUNDS</u></b>					
HEALTH AND FAMILY SUPPORT	3,000	(1,500)			
INTERGOVERNMENTAL RELATIONS	3,900	1,149	680		-100.0%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT				665	100.0%
<b>Total CDBG &amp; UDAG FUNDS</b>	<b>6,900</b>	<b>(351)</b>	<b>680</b>	<b>665</b>	<b>-2.2%</b>
<b><u>Home</u></b>					
PARK				59,915	100.0%
<b>Total Home</b>				<b>59,915</b>	<b>100.0%</b>
<b><u>GRANTS - OTHER</u></b>					
REGULATORY SERVICES			2,217,951		-100.0%
HEALTH AND FAMILY SUPPORT	11,000	23,000			
911	521,000	538,243	545,848	537,751	-1.5%
<b>Total GRANTS - OTHER</b>	<b>532,000</b>	<b>561,243</b>	<b>2,763,799</b>	<b>537,751</b>	<b>-80.5%</b>
<b><u>CONVENTION CENTER OPERATIONS</u></b>					
CONVENTION CENTER	640,000	674,309	693,783	632,804	-8.8%
<b>Total CONVENTION CENTER OPERATIONS</b>	<b>640,000</b>	<b>674,309</b>	<b>693,783</b>	<b>632,804</b>	<b>-8.8%</b>
<b><u>NCR - SPECIAL REVENUE</u></b>					
NEIGHBORHOOD & COMMUNITY RELATIONS				53,027	100.0%
<b>Total NCR - SPECIAL REVENUE</b>				<b>53,027</b>	<b>100.0%</b>
<b><u>Regulatory Services Special Revenue Fund</u></b>					
REGULATORY SERVICES				487,875	100.0%
<b>Total Regulatory Services Special Revenue Fund</b>				<b>487,875</b>	<b>100.0%</b>
<b><u>PARK - GENERAL FUND</u></b>					
PARK BOARD	61,591	59,915	59,915		-100.0%
<b>Total PARK - GENERAL FUND</b>	<b>61,591</b>	<b>59,915</b>	<b>59,915</b>		<b>-100.0%</b>
<b><u>MUNICIPAL BUILDING COMMISSION</u></b>					
MUNICIPAL BUILDING COMMISSION	2,000	7,060	6,451	7,735	19.9%
<b>Total MUNICIPAL BUILDING COMMISSION</b>	<b>2,000</b>	<b>7,060</b>	<b>6,451</b>	<b>7,735</b>	<b>19.9%</b>
<b><u>YOUTH COORDINATING BOARD</u></b>					
YOUTH COORDINATING BOARD	48,100	38,098	41,700	44,657	7.1%
<b>Total YOUTH COORDINATING BOARD</b>	<b>48,100</b>	<b>38,098</b>	<b>41,700</b>	<b>44,657</b>	<b>7.1%</b>
<b><u>NEIGHBORHOOD REVITAL POLICY</u></b>					
NEIGH REVITALIZATN POL BD	18,309	18,027	19,122	(0)	-100.0%
<b>Total NEIGHBORHOOD REVITAL POLICY</b>	<b>18,309</b>	<b>18,027</b>	<b>19,122</b>	<b>(0)</b>	<b>-100.0%</b>
<b>TOTAL SPECIAL REVENUE</b>	<b>2,201,240</b>	<b>2,199,821</b>	<b>4,436,666</b>	<b>2,606,946</b>	<b>-41.2%</b>

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<b><u>CAPITAL PROJECT</u></b>					
<b><u>CAPITAL IMPROVEMENTS</u></b>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	460,800	534,711	541,220	522,110	-3.5%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	23,800	67,881	67,798	73,627	8.6%
<b>Total CAPITAL IMPROVEMENTS</b>	<b>484,600</b>	<b>602,592</b>	<b>609,018</b>	<b>595,736</b>	<b>-2.2%</b>
<b>TOTAL CAPITAL PROJECT</b>	<b>484,600</b>	<b>602,592</b>	<b>609,018</b>	<b>595,736</b>	<b>-2.2%</b>
<b><u>DEBT SERVICE</u></b>					
<b><u>BOND REDEMPTION - DEBT SERVICE</u></b>					
DEBT SERVICE				7,130	100.0%
<b>Total BOND REDEMPTION - DEBT SERVICE</b>				<b>7,130</b>	<b>100.0%</b>
<b>TOTAL DEBT SERVICE</b>				<b>7,130</b>	<b>100.0%</b>
<b><u>INTERNAL SERVICE</u></b>					
<b><u>MATERIALS &amp; LAB-INTERNAL SVC</u></b>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	400	60,977	43,248	46,776	8.2%
<b>Total MATERIALS &amp; LAB-INTERNAL SVC</b>	<b>400</b>	<b>60,977</b>	<b>43,248</b>	<b>46,776</b>	<b>8.2%</b>
<b><u>EQUIPMENT - INTERNAL SERVICE</u></b>					
PW - FLEET	406,500	365,211	376,202	429,638	14.2%
<b>Total EQUIPMENT - INTERNAL SERVICE</b>	<b>406,500</b>	<b>365,211</b>	<b>376,202</b>	<b>429,638</b>	<b>14.2%</b>
<b><u>Property Services</u></b>					
PW - PROPERTY SERVICES	21,082	24,106	17,968		-100.0%
FINANCE DEPARTMENT	323,626	209,042	220,642	231,085	4.7%
<b>Total Property Services</b>	<b>344,708</b>	<b>233,148</b>	<b>238,610</b>	<b>231,085</b>	<b>-3.2%</b>
<b><u>STORES - INTERNAL SERVICE</u></b>					
PW - TRAFFIC AND PARKING SERVICES				914	100.0%
FINANCE DEPARTMENT	33,700	46,925	46,782	40,032	-14.4%
<b>Total STORES - INTERNAL SERVICE</b>	<b>33,700</b>	<b>46,925</b>	<b>46,782</b>	<b>40,946</b>	<b>-12.5%</b>
<b><u>INFO TECH - INTERNAL SERVICE</u></b>					
CITY COUNCIL & CLERK			29,764	31,580	6.1%
HUMAN RESOURCES			83,522	88,596	6.1%
<b>Total INFO TECH - INTERNAL SERVICE</b>			<b>113,286</b>	<b>120,176</b>	<b>6.1%</b>
<b><u>SELF INSURANCE-INTERNAL SVC</u></b>					
ATTORNEY	509,200	461,948	491,608	476,531	-3.1%
HUMAN RESOURCES	65,100	60,606	64,872	52,849	-18.5%
FINANCE DEPARTMENT	61,200	65,599	59,039	68,826	16.6%
<b>Total SELF INSURANCE-INTERNAL SVC</b>	<b>635,500</b>	<b>588,153</b>	<b>615,519</b>	<b>598,206</b>	<b>-2.8%</b>
<b>TOTAL INTERNAL SERVICE</b>	<b>1,420,807</b>	<b>1,294,414</b>	<b>1,433,647</b>	<b>1,466,827</b>	<b>2.3%</b>

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<b><u>ENTERPRISE</u></b>					
<b><u>SURFACE WATER &amp; SEWER-SANITARY</u></b>					
SURFACE WATER & SEWERS-SANITARY	145,300	26,315	101,769	118,203	16.1%
CAPITAL IMPROVEMENTS				27,091	100.0%
<b>Total SURFACE WATER &amp; SEWER-SANITARY</b>	<b>145,300</b>	<b>26,315</b>	<b>101,769</b>	<b>145,294</b>	<b>42.8%</b>
<b><u>SURFACE WATER &amp; SEWER-STORMWATER</u></b>					
SURFACE WATER & SEWERS-STORMWATR	341,500	311,830	263,051	284,070	8.0%
<b>Total SURFACE WATER &amp; SEWER-STORMWATER</b>	<b>341,500</b>	<b>311,830</b>	<b>263,051</b>	<b>284,070</b>	<b>8.0%</b>
<b><u>WATER - ENTERPRISE</u></b>					
PW - WATER TREATMENT & DISTR.	774,399	759,727	789,306	874,513	10.8%
<b>Total WATER - ENTERPRISE</b>	<b>774,399</b>	<b>759,727</b>	<b>789,306</b>	<b>874,513</b>	<b>10.8%</b>
<b><u>MUNICIPAL PARKING-ENTERPRISE</u></b>					
PW - TRAFFIC AND PARKING SERVICES	185,400	247,106	266,973	359,900	34.8%
<b>Total MUNICIPAL PARKING-ENTERPRISE</b>	<b>185,400</b>	<b>247,106</b>	<b>266,973</b>	<b>359,900</b>	<b>34.8%</b>
<b><u>SOLID WASTE - ENTERPRISE</u></b>					
PW - SOLID WASTE	299,581	300,654	287,518	336,896	17.2%
<b>Total SOLID WASTE - ENTERPRISE</b>	<b>299,581</b>	<b>300,654</b>	<b>287,518</b>	<b>336,896</b>	<b>17.2%</b>
<b>TOTAL ENTERPRISE</b>	<b>1,746,180</b>	<b>1,645,631</b>	<b>1,708,617</b>	<b>2,000,673</b>	<b>17.1%</b>
<b><u>TOTAL ALL FUNDS</u></b>					
<b>TOTAL ALL FUNDS</b>	<b>22,931,643</b>	<b>21,945,499</b>	<b>23,486,244</b>	<b>24,316,942</b>	<b>3.5%</b>