

Interdepartmental Charges History
2006 - 2013

	BUDGET 2006	BUDGET 2007	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	ACTUAL 2011	BUDGET 2012	BUDGET 2013	Variance	
101	(\$71,760)	(\$74,630)	(\$73,848)	(\$86,772)	(\$85,405)	(\$91,092)	(\$93,824)	(\$91,092)	\$2,732	Mayor & Council
105	(\$334,367)	(\$345,064)	(\$224,016)	(\$192,300)	(\$192,289)	(\$201,924)	(\$207,962)	(\$201,924)	\$6,038	GIS
106	(\$353,457)	(\$373,741)	(\$453,888)	(\$481,164)	(\$479,419)	(\$496,512)	(\$504,616)	(\$496,512)	\$8,104	Attorney's Office
108	(\$2,084,254)	(\$2,146,790)	(\$2,363,976)	(\$2,560,380)	(\$2,621,910)	(\$2,494,980)	(\$2,535,789)	(\$2,494,980)	\$40,809	PW Administration
111	(\$79,465)	(\$82,328)	(\$86,784)	(\$130,800)	(\$130,793)	(\$137,340)	(\$141,451)	(\$137,340)	\$4,111	HR (Community Resources)
124	\$234,292	\$241,343	\$253,404	\$261,000	\$271,480	\$276,924	\$282,449	\$276,924	(\$5,525)	
199	\$0	\$0	\$0	(\$30,000)	(\$30,000)	(\$31,500)	(\$32,445)	(\$31,500)	\$945	Dispatch
201	\$87,768	\$17,674	(\$11,499)	\$144,017	\$1,517	(\$25,827)	\$3,102	\$3,012	(\$90)	Police
202	\$26,284	\$19,954	\$20,172	\$84,288	\$84,286	\$88,500	\$91,155	\$88,500	(\$2,655)	Fire
204	\$109,337	\$129,460	\$80,268	\$22,224	\$22,231	\$19,020	\$19,590	\$19,020	(\$570)	Development Services Center (CPDS)
205	\$162,692	\$177,882	\$234,408	\$233,436	\$233,438	\$90,012	\$92,709	\$90,012	(\$2,697)	Traffic Engineering
207	\$21,013	\$25,612	\$12,684	\$11,052	\$11,057	\$11,616	\$11,958	\$11,616	(\$342)	Community Planning Division (CPDS)
301	\$100,695	\$125,925	\$128,124	\$126,192	\$126,201	(\$7,932)	(\$8,178)	(\$7,932)	\$246	Streets
302	(\$23,524)	(\$24,465)	(\$29,400)	(\$31,884)	(\$31,877)	(\$33,456)	(\$34,474)	(\$33,456)	\$1,018	Snow Removal
304	\$11,805	\$14,178	\$8,748	\$6,660	\$6,661	\$6,996	\$7,203	\$6,996	(\$207)	Street Lighting
305	(\$649,892)	(\$653,113)	(\$741,924)	(\$773,124)	(\$773,125)	(\$723,564)	(\$745,237)	(\$723,564)	\$21,673	Street Maintenance
401	\$79,183	\$30,525	\$29,184	\$21,768	\$21,763	\$22,860	\$23,537	\$22,860	(\$677)	Street Cleaning
601	\$32,589	(\$5,363)	\$12,684	\$11,556	\$11,558	\$12,132	\$12,500	\$12,132	(\$368)	Recreation
603	\$4,256	\$8,601	\$14,568	\$13,080	\$13,084	\$13,740	\$14,150	\$13,740	(\$410)	Ice
604	\$17,534	\$21,501	\$23,580	\$24,240	\$24,225	\$25,440	\$26,197	\$25,440	(\$757)	
605	\$3,732	\$4,073	\$4,368	\$4,008	\$3,998	\$4,200	\$4,324	\$4,200	(\$124)	
607	\$40,000	(\$1,525)	(\$324)	\$852	\$844	\$888	\$913	\$888	(\$25)	Parks
609	\$13,520	\$14,953	\$11,532	\$124,932	\$79,518	\$83,496	\$79,976	\$83,496	\$3,520	Library
610	\$0	\$0	\$0	\$0	\$0	\$47,700	\$0	\$0	\$0	
612	\$47,481	\$23,975	\$8,460	\$11,268	\$11,263	\$11,832	\$12,182	\$11,832	(\$350)	Swimming Pools
618	\$4,805	\$5,288	\$16,344	\$10,296	\$10,293	\$10,812	\$11,132	\$10,812	(\$320)	Transit
620	\$0	\$0	(\$62,500)	(\$62,244)	(\$63,643)	(\$64,200)	(\$64,791)	(\$64,200)	\$591	Parks & Rec Admin
706	\$5,917	\$7,404	\$8,880	\$2,520	\$2,522	\$2,652	\$2,728	\$2,652	(\$76)	Transportation Planning (CPDS)
708	\$19,137	\$20,260	\$21,684	\$16,992	\$17,000	\$17,856	\$18,386	\$17,856	(\$530)	Air Quality (CPDS)
711	\$27,414	\$29,086	\$31,176	\$27,288	\$27,283	\$28,656	\$29,505	\$28,656	(\$849)	Code Enforcement (Community Resources)
713	\$8,320	\$8,653	\$8,916	\$9,180	\$9,180	\$9,636	\$9,928	\$9,636	(\$292)	Sign Code Enforcement (Community Resour
714	\$0	\$0	\$6,336	\$2,028	\$2,032	\$2,136	\$2,197	\$2,136	(\$61)	Community Development Non-grant (Comm
833	\$443,157	\$443,168	\$473,796	\$476,100	\$476,095	\$499,908	\$514,896	\$499,908	(\$14,988)	
834	\$33,710	\$142,180	\$154,440	\$167,676	\$167,678	\$176,064	\$181,346	\$176,064	(\$5,282)	
860	\$11,730	\$13,446	\$14,208	\$13,224	\$13,231	\$13,896	\$14,308	\$13,896	(\$412)	
870	\$129,027	\$126,555	\$120,348	\$125,280	\$329,383	\$345,852	\$356,226	\$345,852	(\$10,374)	
890	\$6,930	\$8,127	\$8,376	\$48,744	\$48,738	\$51,168	\$52,710	\$51,168	(\$1,542)	
911	\$0	\$0	\$0	\$2,004	\$2,001	\$2,100	\$2,164	\$2,100	(\$64)	
914	(\$28,654)	(\$25,359)	(\$24,768)	(\$23,652)	(\$23,637)	(\$24,804)	(\$19,546)	(\$24,804)	(\$5,258)	
917	\$0	\$0	\$0	\$5,064	\$5,060	\$5,316	\$5,472	\$5,316	(\$156)	
933	\$452,367	\$470,458	\$273,972	\$530,388	\$530,395	\$556,932	\$573,621	\$556,932	(\$16,689)	
934	\$33,719	\$143,554	\$44,916	\$201,816	\$201,816	\$211,908	\$218,265	\$211,908	(\$6,357)	
971	\$0	\$0	\$0	\$0	\$45,424	\$0	\$0	\$0	\$0	
2071	\$39,000	\$44,481	\$75,984	\$109,512	\$109,515	\$0	\$0	\$0	\$0	
2073	\$0	\$0	\$0	\$0	\$0	\$50,976	\$52,497	\$50,976	(\$1,521)	
2074	\$0	\$0	\$0	\$0	\$0	\$1,692	\$1,746	\$1,692	(\$54)	
2075	\$0	\$0	\$0	\$0	\$0	\$6,180	\$6,373	\$6,180	(\$193)	
2076	\$23,000	\$5,736	\$0	\$0	\$0	\$17,580	\$18,101	\$17,580	(\$521)	
2077	\$0	\$0	\$0	\$0	\$0	\$20,184	\$20,787	\$20,184	(\$603)	
2078	\$0	\$0	\$0	\$0	\$0	\$4,104	\$4,237	\$4,104	(\$133)	
2079	\$0	\$0	\$0	\$0	\$0	\$14,280	\$14,702	\$14,280	(\$422)	
4132	\$63,445	\$69,048	\$168,155	\$200,460	\$200,463	\$210,492	\$216,801	\$210,492	(\$6,309)	
4136	\$0	\$0	\$25,443	\$62,959	\$0	\$28,839	\$45,000	\$28,839	(\$16,161)	
6021	\$444	\$1,515	(\$23,808)	(\$28,332)	(\$28,332)	(\$29,748)	(\$30,641)	(\$29,748)	\$893	Finance
6022	(\$238,573)	(\$245,188)	(\$245,424)	(\$333,936)	(\$341,198)	(\$354,852)	(\$364,014)	(\$354,852)	\$9,162	Finance
6023	(\$4,235)	(\$4,404)	(\$4,536)	(\$3,132)	(\$3,135)	(\$3,288)	(\$3,391)	(\$3,288)	\$103	Finance
6024	(\$446,529)	(\$448,631)	(\$485,159)	(\$772,044)	(\$772,076)	(\$810,768)	(\$834,997)	(\$810,768)	\$24,229	IT (Community Resources)
6026	(\$59,390)	(\$61,761)	(\$63,612)	(\$98,868)	(\$98,851)	(\$103,788)	(\$106,908)	(\$103,788)	\$3,120	Finance
6061	\$5,190	\$4,195	\$4,320	\$4,452	\$4,451	\$4,668	\$4,813	\$4,668	(\$145)	City Hall Maintenance (Govt Buildings)
6062	\$1,500	\$1,207	\$1,248	\$1,284	\$1,280	\$1,344	\$1,384	\$1,344	(\$40)	Dahl (Govt Buildings)
7011	\$3,250	\$1,763	\$9,348	\$13,092	\$13,090	\$13,752	\$14,157	\$13,752	(\$405)	
7012	\$28,967	\$33,823	\$41,544	\$48,708	\$48,718	\$51,156	\$52,688	\$51,156	(\$1,532)	
7013	\$120,687	\$96,772	\$93,408	\$116,892	\$116,893	\$122,748	\$126,420	\$122,748	(\$3,672)	
7014	(\$170,475)	(\$176,190)	(\$253,212)	(\$228,252)	(\$228,262)	(\$239,676)	(\$246,865)	(\$239,676)	\$7,189	
7071	\$1,128	\$10,932	\$2,460	\$2,532	\$2,534	\$2,664	\$2,741	\$2,664	(\$77)	
7072	\$563,193	\$570,243	\$584,784	\$616,104	\$616,096	\$646,896	\$666,307	\$646,896	(\$19,411)	
7074	\$0	\$0	\$0	\$0	\$61,534	\$64,608	\$66,549	\$64,608	(\$1,941)	
7101	\$323,332	\$381,511	\$801,467	\$26,880	\$26,864	\$28,212	\$29,053	\$28,212	(\$841)	
7102	\$223,503	\$216,814	(\$101,963)	\$672,984	\$672,999	\$706,668	\$727,851	\$706,668	(\$21,183)	
7103	(\$54,275)	(\$37,421)	(\$35,052)	(\$29,940)	(\$29,967)	(\$31,476)	(\$32,407)	(\$31,476)	\$931	
8910	\$488,265	\$506,780	\$654,096	\$547,944	\$757,737	\$765,312	\$772,967	\$765,312	(\$7,655)	
8911	\$321,923	\$336,647	\$507,588	\$364,296	\$200,900	\$202,920	\$204,939	\$202,920	(\$2,019)	
8912	\$69,062	\$72,644	\$204,580	\$142,956	\$146,090	\$147,552	\$149,027	\$147,552	(\$1,475)	
8913	\$21,525	\$21,555	\$25,320	\$23,340	\$14,350	\$14,496	\$14,639	\$14,496	(\$143)	
8915	\$133,021	\$56,472	\$60,372	\$173,256	\$129,150	\$129,156	\$114,802	\$129,156	\$14,354	
	(\$1)	\$0	\$0	\$0	\$0	\$0	(\$4,126)	(\$18,861)	(\$14,735)	
Total to General Fund	\$3,528,579	\$3,800,654	\$4,210,962	\$4,636,589	\$4,954,591	\$5,124,219	\$5,259,670	\$5,143,080	(\$116,590)	