

General Fund
 Turnback History - After Interdepartmental Charges
 For the Years 2010-2013

	<u>2010</u>	<u>2010</u>	<u>2011</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>Average</u>	<u>Average</u>
	<u>Dollar</u>	<u>Percentage</u>	<u>Dollar</u>	<u>Percentage</u>	<u>Dollar</u>	<u>Percentage</u>	<u>Dollar</u>	<u>Percentage</u>	<u>Dollar</u>	<u>Percentage</u>
101 Mayor & Council	25,330.11	4.42%	119,602.04	22.55%	61,056.99	10.15%	56,400.29	11.05%	65,597.36	12.04%
102 Contingency	141,505.00	70.75%	74,700.00	37.35%	100,000.00	50.00%	69,891.00	46.59%	96,524.00	51.17%
103 Community Resources	487.58	100.00%							487.58	100.00%
105 GIS	46,298.36	44.64%	3,843.60	4.30%	6,110.73	8.74%	12,863.53	9.82%	17,279.06	16.87%
106 Attorney	21,177.20	24.42%	37,945.13	77.49%	35,929.48	34.00%	56,332.25	33.11%	37,846.02	42.26%
108 PWA	224,023.33	80.73%	279,500.81	47.42%	170,793.28	31.28%	145,723.26	20.98%	205,010.17	45.10%
111 HR	13,259.92	4.02%	13,667.58	4.66%	18,937.09	5.57%	5,969.30	1.93%	12,958.47	4.05%
114 BH Council of Local Govt	180.00	0.60%	180.00	0.60%	5,150.00	17.17%	-	0.00%	1,377.50	4.59%
199 Dispatch	4,909.91	0.48%	-	0.00%	52,062.54	5.04%	16,404.07	1.61%	18,344.13	1.78%
201 Police	1,053,359.13	8.78%	316,441.96	2.82%	495,680.85	4.20%	183,573.36	1.53%	512,263.83	4.33%
202 Fire	383,057.37	4.59%	50,396.75	0.62%	254,722.88	2.80%	125,651.36	1.46%	203,457.09	2.37%
203 Corrections	178.00	0.37%	202.87	0.42%	5.14	0.02%	(2,000.00)		(403.50)	0.27%
204 Dev Svc Center	498,333.18	24.08%	190,462.85	14.59%	78,680.76	6.38%	176,175.10	10.63%	235,912.97	13.92%
205 Traffic Engineering	74,772.10	6.88%	76,325.51	8.87%	48,859.04	5.59%	(8,793.52)	-0.98%	47,790.78	5.09%
207 Community Planning	14,079.95	4.54%	12,594.51	3.40%	16,444.92	6.06%	(9,761.72)	-1140.80%	8,339.42	-281.70%
209 Emergency Mgmt	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
301 Streets	686,954.02	21.45%	335,706.51	14.07%	(17,145.21)	-0.69%	490,165.78	20.06%	373,920.28	13.72%
302 Snow Removal	270,531.03	19.46%	87,287.74	6.10%	908,474.89	52.44%	(169,391.51)	-7.96%	274,225.54	17.51%
304 Street Lighting	(84,052.57)	-9.72%	19,369.36	2.13%	9,448.08	1.05%	(12,701.98)	-1.37%	(16,984.28)	-1.98%
305 Equipment Maint	77,778.97	1982.04%	59,627.51	83617.32%	48,317.29	333.31%	41,120.64	11.36%	56,711.10	21486.01%
401 Street Cleaning	60,772.81	6.56%	106,941.84	14.73%	70,423.74	5.82%	215,373.40	24.69%	113,377.95	12.95%
501 Detox	735.00	0.17%	17,226.15	3.93%	20,427.27	4.62%	31,225.54	7.06%	17,403.49	3.95%
503 Animal Control	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
601 Recreation	22,714.86	5.95%	24,987.80	6.51%	24,583.03	7.14%	5,211.97	1.69%	19,374.42	5.32%
603 Ice Arena	5,661.02	0.86%	4,707.01	0.75%	36,509.26	6.12%	(13,080.24)	-2.31%	8,449.26	1.35%
607 Parks	163,543.78	6.90%	80,998.61	3.61%	201,745.76	9.75%	187,671.43	8.93%	158,489.90	7.30%
608 Urban Forestry					208,191.03	35.50%	264,048.43	41.24%	236,119.73	38.37%
609 Library	112,734.84	4.17%	117,997.57	4.36%	36,684.11	1.33%	132,041.33	4.85%	99,864.46	3.68%
610 Library Rural	(4,142.97)	-0.90%	12,018.21	2.97%	(1,477.29)	-0.36%	1,307.27	0.32%	1,926.31	0.51%
612 Swim Center	(177,103.96)	-17.51%	(288,670.77)	-29.36%	(34,348.43)	-3.47%	5,305.28	0.51%	(123,704.47)	-12.46%
615 Parkview Pool	88,519.81	44.42%	108,362.37	52.02%	42,260.99	22.08%	1,908.35	1.23%	60,262.88	29.94%
616 Sioux Park Pool	79,173.81	37.14%	113,074.23	50.74%	30,313.20	15.09%	(1,425.85)	-0.81%	55,283.85	25.54%
617 Horace Mann Pool	85,742.48	57.14%	107,025.20	69.63%	30,092.62	25.87%	8,556.87	10.86%	57,854.29	40.87%
618 Transit	75,914.04	4.17%	99,265.67	5.12%	1,772,339.35	44.74%	(32,310.61)	-0.88%	478,802.11	13.29%
620 Parks & Rec Admin	1,283.51	0.61%	8,441.92	4.43%	12,147.15	3.11%	25,008.97	4.15%	11,720.39	3.07%

621 Subsidies	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
704 Advertising	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
705 CPDS					10.98		-	0.00%	5.49	0.00%
706 Transportation Planning	323,275.75	36.22%	370,037.55	53.25%	180,424.95	39.80%	439,350.62	51.31%	328,272.22	45.14%
707 Historic Pres	10,729.50	50.30%	15,490.22	65.59%	14,241.20	45.43%	26,433.48	59.57%	16,723.60	55.22%
708 Air Quality	12,880.47	15.81%	13,573.40	17.42%	13,742.29	16.48%	9,775.58	16.34%	12,492.94	16.51%
711 Code Enforcement	4,880.02	3.01%	5,186.00	3.14%	17,362.13	9.09%	7,452.23	4.19%	8,720.09	4.86%
712 Re-Entry	120,899.50	68.02%	135,758.43	76.32%	20,797.50	26.16%	23,252.62	28.27%	75,177.01	49.69%
713 Sign Code	(3,953.21)	-11.80%	(128.70)	-0.34%	52.69	0.13%	1,204.74	3.99%	(706.12)	-2.00%
714 Comm Dev Nongrant	4,217.48	19.88%	687.55	3.14%	1,005.85	4.30%	1,645.28	3.24%	1,889.04	7.64%
715 Economic Development	-	0.00%	-	0.00%	122,000.00	27.29%	22,000.00	6.23%	36,000.00	8.38%
6021 Finance Admin	49,891.26	8.92%	(1,236.79)	-0.24%	18,619.30	3.84%	43,174.82	8.17%	27,612.15	5.17%
6022 Finance Accounting	20,161.77	9.45%	(2,205.89)	-1.14%	2,713.81	1.35%	75,429.25	39.91%	24,024.74	12.39%
6023 Finance Treasury	3,735.08	64.85%	(3,313.32)	-104.92%	2,045.73	58.70%	(1,951.58)	-30.94%	128.98	-3.08%
6024 IT	34,760.44	31.20%	18,106.58	22.19%	17,019.47	26.12%	60,128.42	8.40%	32,503.73	21.98%
6026 Finance PLA	(2,123.24)	-7.28%	19,407.17	65.71%	8,986.02	32.20%	(2,008.65)	-5.28%	6,065.33	21.34%
6031 COMPASS Program					102,020.18	44.83%	32,585.71	16.39%	67,302.95	30.61%
6061 City Hall Mtn	11,321.52	3.78%	30,691.50	10.73%	78,881.24	27.91%	64,932.05	17.78%	46,456.58	15.05%
6062 Dahl	6,858.85	3.21%	235.40	0.11%	9,107.70	4.12%	2,232.49	1.01%	4,608.61	2.11%
6063 Govt Bldg Other	2,277.51	43.42%	2,220.79	42.34%	50.35	0.45%	1,801.15	10.47%	1,587.45	24.17%
6064 Journey	(383.45)	-0.11%	972.74	0.30%	2,579.02	0.79%	4,522.18	1.39%	1,922.62	0.59%
6070 2013 Winter Storm Atlas							312,673.74	10.42%	312,673.74	10.42%
9202 Hazmat	(8,725.19)	-27.28%	3,385.72	12.63%	13,800.83	-51.50%	6,395.72	23.86%	3,714.27	-10.57%
Total	4,558,415.68	9.57%	2,799,098.89	6.30%	5,368,881.78	10.88%	3,139,493.20	5.85%	3,966,472.39	8.15%