

CODE	CODEDESC	DEPT/DIV	ORG	FUND	2012	2013	2014	2015	2016	2017	5-YEAR TOTAL	FACTOR	2017EMCOSTS
BI	Building Inspection	Community Planning	10100204	General	\$ 3,532	\$ 4,985	\$ 4,241	\$ 4,075	\$ 5,035	\$ 3,874	\$ 22,209	0.689%	\$ 5,099.72
C1	Civic Center	Civic Center	77504137	Civic Center	\$ 10,208	\$ 18,710	\$ 11,380	\$ 9,711	\$ 12,324	\$ 10,156	\$ 62,280	1.931%	\$ 14,301.06
CE	Code Enforcement	CR - Code Enforcement	10100711	General	\$ 978	\$ 180	\$ 560	\$ 336	\$ 747	\$ 763	\$ 2,585	0.080%	\$ 593.64
ED	Engineering	PW - Engineering	10100108	General	\$ 10,683	\$ 8,796	\$ 7,560	\$ 9,566	\$ 6,709	\$ 11,015	\$ 43,646	1.353%	\$ 10,022.13
EP	Energy Plant	CC - Energy Plant	77700914	Energy Plant	\$ 98	\$ 120	\$ 360	\$ 625	\$ 184	\$ 763	\$ 2,051	0.064%	\$ 471.02
LB	Library	Library	10100609	General	\$ 806	\$ 280	\$ 550	\$ -	\$ 180	\$ -	\$ 1,010	0.031%	\$ 231.97
PD	Police Department	Police Department	10100201	General	\$ 81,283	\$ 100,431	\$ 104,721	\$ 89,749	\$ 99,634	\$ 155,628	\$ 550,164	17.057%	\$ 126,331.01
PN	Air Quality	CP - Air Quality	10100708	General	\$ 125	\$ 445	\$ 120	\$ -	\$ 283	\$ 214	\$ 1,062	0.033%	\$ 243.76
RT	RT	PW - Rapid Transit	10100618	General	\$ 624	\$ 700	\$ 1,290	\$ 483	\$ -	\$ -	\$ 2,473	0.077%	\$ 567.85
SC	Sanitation	PW - Solid Waste	61207101	Solid Waste Collect	\$ 124,393	\$ 139,250	\$ 128,947	\$ 178,661	\$ 107,296	\$ -	\$ 554,154	17.181%	\$ 127,247.26
SL	Sanitary Landfill	PW - Solid Waste	61507102	Solid Waste Disposal	\$ 97,262	\$ 54,749	\$ 52,370	\$ 75,822	\$ 2,610	\$ -	\$ 185,551	5.753%	\$ 42,607.01
SP	MRF Plant	PW - Solid Waste	61507103	MRF/Compost	\$ 35,796	\$ 29,231	\$ 34,992	\$ 27,368	\$ 23,742	\$ 545	\$ 115,877	3.593%	\$ 26,608.19
SR	Snow Removal	PW - Streets	10100302	General	\$ 44,254	\$ 71,701	\$ 81,846	\$ 78,578	\$ 125,326	\$ 135,007	\$ 492,457	15.268%	\$ 113,080.12
ST	Street Department	PW - Streets	10100301	General	\$ 101,141	\$ 86,106	\$ 99,748	\$ 82,022	\$ 96,022	\$ 164,784	\$ 528,682	16.391%	\$ 121,398.29
SW	Street Sweepers	PW - Streets	10100401	General	\$ 57,996	\$ 48,706	\$ 43,157	\$ 83,923	\$ 73,193	\$ 119,054	\$ 368,033	11.410%	\$ 84,509.37
TR	Traffic Department	PW - Traffic Engineering	10100205	General	\$ 15,243	\$ 13,061	\$ 7,392	\$ 7,555	\$ 10,558	\$ 9,882	\$ 48,447	1.502%	\$ 11,124.68
WA	Water Administration	PW - Water	60207013	Water	\$ 632	\$ -	\$ -	\$ 168	\$ 985	\$ 214	\$ 1,367	0.042%	\$ 313.84
WB	Water Billing	PW - Water	60207014	Water	\$ 7,215	\$ 8,383	\$ 8,440	\$ 6,309	\$ 9,192	\$ 11,528	\$ 43,852	1.360%	\$ 10,069.54
WD	Wtr Drainage/ Storm Sewer	PW - Water Reclamation	60907401	Stormwater Drainage	\$ 270	\$ 840	\$ -	\$ 3,505	\$ 5,952	\$ 4,675	\$ 14,973	0.464%	\$ 3,438.14
WM	Water (Utility) Maintenance	PW - Water	60207012	Water	\$ 10,803	\$ 9,340	\$ 8,792	\$ 4,135	\$ 21,643	\$ 15,677	\$ 59,587	1.847%	\$ 13,682.52
WP	Water Plant	PW - Water	60207011	Water	\$ 8,749	\$ 5,996	\$ 3,160	\$ 7,160	\$ 6,232	\$ 8,478	\$ 31,026	0.962%	\$ 7,124.26
WT	Waste Water	PW - Water Reclamation	60407072	Water Reclamation	\$ 2,850	\$ 3,120	\$ 2,710	\$ 1,953	\$ 9,315	\$ 2,135	\$ 19,233	0.596%	\$ 4,416.39
WW	Waste Water	PW - Water Reclamation	60407071	Water Reclamation	\$ 14,626	\$ 10,278	\$ 9,898	\$ 9,577	\$ 16,561	\$ 28,438	\$ 74,752	2.318%	\$ 17,164.90
		<b>TOTAL</b>			<b>\$ 629,567</b>	<b>\$ 615,408</b>	<b>\$ 612,234</b>	<b>\$ 681,279</b>	<b>\$ 633,720</b>	<b>\$ 682,829</b>	<b>\$ 3,225,471</b>		