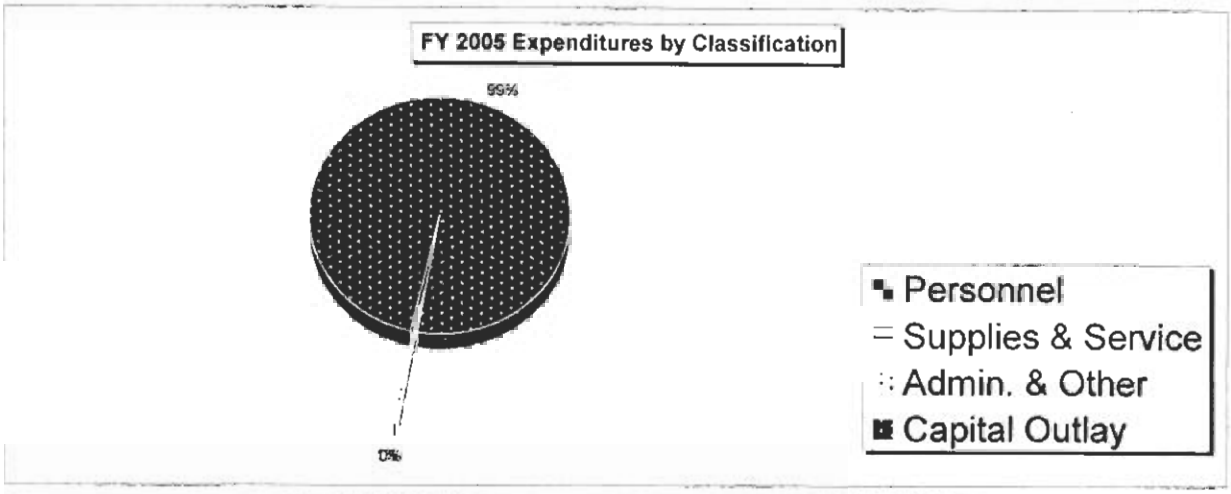
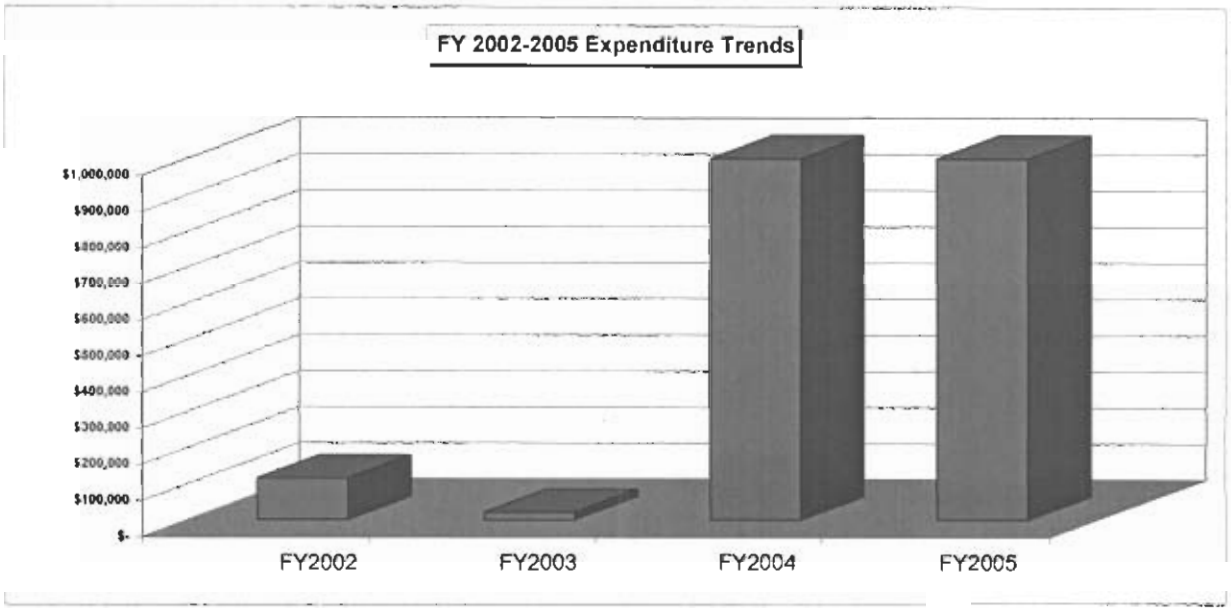
Service Center-Division 4510, Police Facility | Police Facility

Fund 305, City Hall Retrofit/Police Facility | Department: City Manager





Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	$ 113,805	$ 20,520	$ 4,588,895	$ 3,505,895	$ 5,186,360
Total FTEs	-	-	-	-	-

Service Center-Division 4510, Police Facility	Service Center-Division:	Police Facility
Fund 305, City Hall Retrofit/Police Facility	Department:	City Manager

Account	Account Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8331	Engineering/Architectural	$ 15,800.00	$ -	$ -	$ -	$ -
Supplies & Services Total		$ 15,800.00	$ -	$ -	$ -	$ -
Administrative & Other						
8310	Administrative Support Charge	$ 17,855.28	$ 20,520.12	$ 5,895.00	$ 5,895.00	$ 37,325.61
Administrative & Other Total		$ 17,855.28	$ 20,520.12	$ 5,895.00	$ 5,895.00	$ 37,325.61
Capital Outlay						
9020	Building	$ 42,552.30	$ -	$ 3,850,000.00	$ 2,850,000.00	$ 4,235,000.00
9030	Improvements Other Than Building	$ 37,597.68	$ -	$ 733,000.00	$ 650,000.00	$ 914,034.01
Capital Outlay Total		$ 80,149.98	$ -	$ 4,583,000.00	$ 3,500,000.00	$ 5,149,034.01
Total Expenditures		$ 113,805.26	$ 20,520.12	$ 4,588,895.00	$ 3,505,895.00	$ 5,186,359.62

5/18/2004