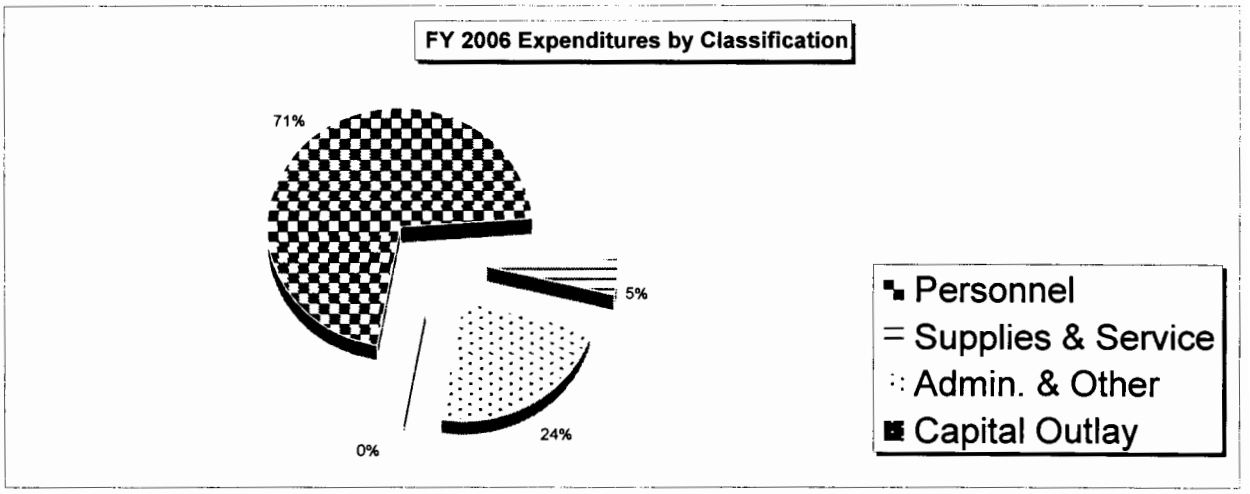
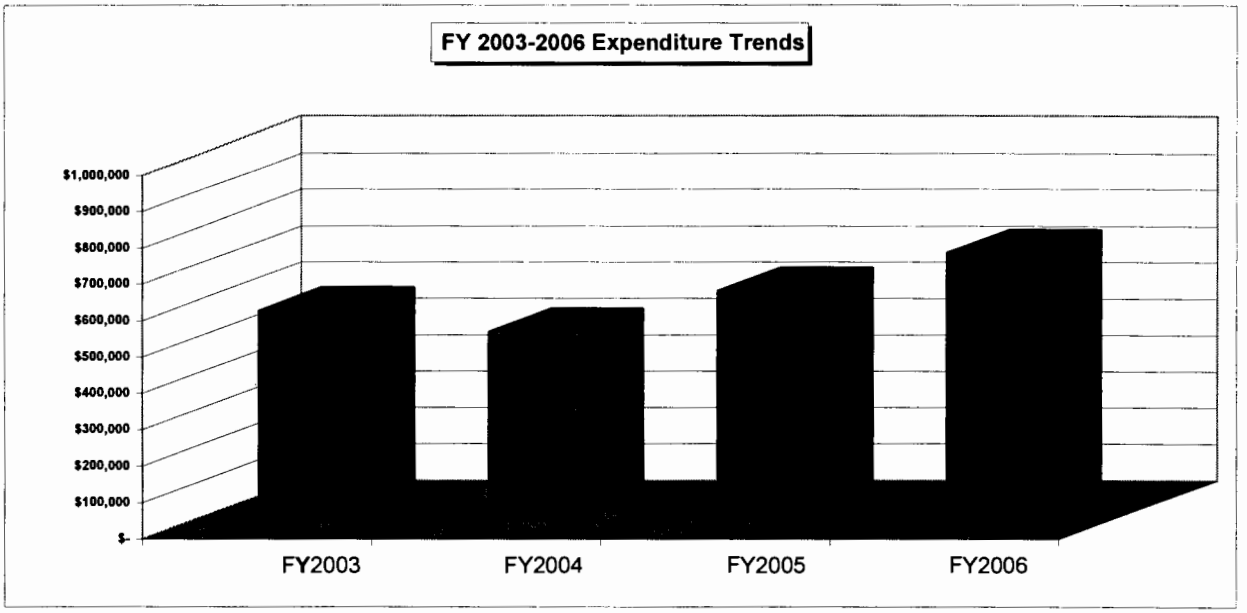
Service Center-Division 2102, Traffic Services | Traffic Services

Fund 101, General Fund | Department: Police





Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ 579,003	$ 521,631	$ 607,224	$ 633,609	$ 739,730
Total FTEs	5.00	-	5.00	5.00	5.00

Service Center-Division 2102, Traffic Services	Service Center-Division:	Traffic Services
Fund 101, General Fund	Department:	Police

Account	Account Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
8101	Regular Salaries	$ 258,685.75	$ 255,683.03	$ 298,427.39	$ 308,282.18	$ 317,354.93
8103	Temporary Part time	$ -	$ -	$ 1,789.48	$ 1,789.48	$ -
8111	Overtime	$ 19,625.61	$ 17,966.26	$ 27,319.03	$ 17,068.44	$ 24,698.89
8113	Holiday Pay	$ -	$ -	$ -	$ 3,729.82	$ 4,204.98
8116	Corporal Pay	$ 3,750.12	$ 1,917.36	$ -	$ -	$ -
8211	PERS Retirement	$ -	$ 9,798.83	$ 31,162.31	$ 35,005.32	$ 67,145.40
8221	FICA Social Security	$ 97.95	$ 1,233.97	$ 2,622.98	$ -	$ -
8231	Health Insurance	$ 812.38	$ 709.83	$ 576.00	$ 960.00	$ 768.00
8232	Medicare Social Security	$ 4,346.70	$ 4,180.56	$ 4,353.14	$ 5,288.67	$ 5,819.24
8233	Life & Disability Insurance	$ 2,799.85	$ 2,084.46	$ 3,721.24	$ 4,036.20	$ 4,348.51
8241	Dental Insurance	$ 4,432.35	$ 3,881.61	$ 4,260.12	$ 5,288.55	$ 4,104.21
8242	Vision Insurance	$ 979.91	$ 845.11	$ 912.00	$ 1,425.00	$ 1,140.00
8251	Uniform Allowance	$ 4,575.00	$ 1,975.00	$ 3,325.00	$ 2,700.00	$ 3,348.00
8259	Deferred Compensation	$ 7,266.75	$ 10,314.76	$ 22,931.97	$ 18,863.76	$ 17,364.00
8271	Section 125 - Health Insurance	$ 23,949.76	$ 21,140.79	$ 18,460.65	$ 40,016.28	$ 37,704.00
8281	Benefit Stabilization	$ 5,988.51	$ 11,996.96	$ 7,347.88	$ 8,617.87	$ 16,078.00
8285	Worker's Compensation	$ 25,189.46	$ 30,673.57	$ 27,810.64	$ 30,622.29	$ 22,976.50
Personnel Total		**$ 362,500.10**	**$ 374,402.10**	**$ 455,019.83**	**$ 483,693.86**	**$ 527,054.65**
Supplies & Services						
8351	Other Professional/Technical	$ 17,097.70	$ 21,897.04	$ 19,000.00	$ 19,000.00	$ 19,000.00
8430	Repair & Maintenance Service	$ 210.00	$ 719.07	$ 1,000.00	$ 800.00	$ 800.00
8522	Liability Insurance Charges	$ 11,381.64	$ 778.08	$ 673.00	$ 673.00	$ 1,251.00
8550	Printing & Binding	$ 1,547.40	$ 1,282.69	$ 2,000.00	$ 1,992.00	$ 2,000.00
8610	General Supplies	$ 1,059.62	$ 373.48	$ 1,168.00	$ 800.00	$ 800.00
8612	Small Tools	$ 1,736.94	$ 1,302.83	$ 1,545.00	$ 1,500.00	$ 1,400.00
8613	Safety Equipment	$ 559.24	$ 2,438.33	$ 2,555.00	$ 2,500.00	$ 2,000.00
8639	Fuel	$ 3,209.41	$ 5,175.78	$ 4,500.00	$ 7,500.00	$ 8,375.00
8680	Books/Manuals/Subscriptions	$ -	$ -	$ 100.00	$ -	$ 50.00
Supplies & Services Total		**$ 36,801.95**	**$ 33,967.30**	**$ 32,541.00**	**$ 34,765.00**	**$ 35,676.00**
Administrative & Other						
8307	Vehicle Usage Charge	$ 68,993.76	$ 41,304.00	$ 41,781.27	$ 41,781.27	$ 71,614.63
8308	Computer Usage Charge	$ 31,352.04	$ 28,889.04	$ 30,315.91	$ 30,315.91	$ 43,351.09
8309	Building Maintenance Charge	$ 11,043.96	$ 15,340.08	$ 13,142.91	$ 13,142.91	$ 15,796.77
8310	Administrative Support Charge	$ 68,311.32	$ 27,728.04	$ 29,910.43	$ 29,910.43	$ 46,236.54
Administrative & Other Total		**$ 179,701.08**	**$ 113,261.16**	**$ 115,150.52**	**$ 115,150.52**	**$ 176,999.03**
Capital Outlay						
9040	Machinery & Equipment	$ -	$ -	$ 4,512.34	$ -	$ -
Capital Outlay Total		**$ -**	**$ -**	**$ 4,512.34**	**$ -**	**$ -**
Total Expenditures		**$ 579,003.13**	**$ 521,630.56**	**$ 607,223.69**	**$ 633,609.38**	**$ 739,729.68**

Sevice Center/Division 2102, Traffic Services Fund 101, General Fund		Service Center/Division: Traffic Services Department: Police

Notes

Account	Account Description	Proposed FY2006
8351	Other Professional/Technical	Fees charged by vendor Turbo Data for processing of parking citations.