

Police Services - Attachment D

ACT	DESCRIPTION			2002	2003	2004	2005	2006	Revenues received into the General Fund that are for Law Enforcement Purpose or service
	REVENUES			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
001 313 70 01	Sales Tax - Criminal Justice Funding			46,199	47,615	51,495	57,355	65,800	
001 331 16 00	Cops Fast Grant (DF)			50,801	20,945	6,471	0		
001 331 16 02	Office Of Justice - Vest Grant			0	0	1,120	0		
001 334 03 51	WSTC Mini Grants			3,000	813		0		
001 334 05 10	School Officer Program			0	0		0		
001 335 03 51	Mini Grant - W.S.T.C.			998	1,693	3,322	4,529	3,266	
001 336 06 21	Criminal Justice Funding			1,000	1,000	1,000	1,000	1,000	
001 336 06 22	DCD Police Protection Grant			875	1,073		0		
001 336 06 25	CJ Special Programs					2,965	2,802	2388.3	
001 336 06 51	DUI Cities			647	662	692	695	702	
001 341 60 01	Law Enforcement Copies/Reports			1,010	774	784	652	951	
001 342 10 00	Law Enforcement - Service/Serve Papers			929	725	535	935	895	
001 353 10 00	District Court			82,736	76,692	70,469	51,939	50,842	
001 353 10 00	Violations Bureau			18,775	15,742	11,817	20,512	7,459	
001 353 10 00	Local Infraction Refund			367	22	21	47	-	
001 359 90 00	Animal Control Fines			50	25		0	20	
001 367 00 02	WASPC Grants			1,853	10,896	11,399	4,000	969	
				209,341	179,677	162,090	144,467	143,293	

			DESCRIPTION	2002	2003	2004	2005	2006	2003	2004	2005	2006
			EXPENSE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Overtime	Overtime	Overtime	Overtime
001 521 00 00	LAW ENFORCEMENT			0	0		0					
				Number of FTE's								
001 521 00 10	Salaries And Wages			538,794	577,804	619,971	644,228	606,297	28,975	27,388	27,508	47,798
001 521 00 20	Benefits			129,826	149,523	155,464	192,536	196,089				
001 521 00 21	Benefits - Disability Insurance			14,891	17,142	21,091	21,220	13,627				
001 521 00 22	Benefits - Uniforms			7,868	3,399	10,471	4,143	14,215				
001 521 00 23	Pre Employment Testing			2,019	150	3,255	0	3,722				
001 521 00 31	Operating Supplies			2,797	4,053	3,080	2,371	5,035				
001 521 00 32	Office Supply			2,228	2,394	3,390	1,039	1,097				
001 521 00 35	Small Tools/Minor Equipment			811	3,525	2,063	375	512				
001 521 00 36	Vehicle Operation/Maintenance			17,613	11,866	22,097	20,876	20,988				
001 521 00 37	Vehicle Repair			6,302	9,396	7,906	6,133	9,454				
001 521 00 38	Grant Programs			1,882	3,423	10,012	11,835	12,689				
001 521 00 41	Professional Services			910	3,032	6,244	5,205	11,083				
001 521 00 42	Communication			6,642	8,557	9,343	8,640	12,500				
001 521 00 43	Travel/Seminars			2,653	4,229	3,628	4,132	3,883				
001 521 00 45	Operating Rentals			0	0		0	3,817				
001 521 00 46	Insurance			15,324	16,419	17,237	13,945	21,237				
001 521 00 46	Payment Of Claims / Deductibles			0	1,000		0	1,000				
001 521 00 47	Utilities			4,757	5,465	4,417	4,545	5,319				
001 521 00 48	Repair And Maintenance			3,001	2,479	2,023	1,555	3,087				
001 521 00 49	Miscellaneous			1,979	1,101	1,945	2,336	1,441				
001 521 00 50	Intergovernmental - SNOPAC			66,075	47,024	47,845	43,305	50,686				
001 521 00 51	Intergovernmental - Drug Task Force			673	694	1,682	933	966				
001 521 00 52	Vehicle Payment - Interfund Loan			0	0		0					
001 521 00 53	Water Service Interfund			195	195	195	195	243				
001 521 00 64	Capital Outlay			0	10,879	15,772	10,799					
001 521 00 67	Capital Outlay/Vehicle Purchase			0	0		0					
				827,241	883,749	969,132	1,000,345	998,988				
ADOPTED BUDGET				769,109	780,541	859,190	870,603	813,825				
Difference between original budget/final expense				-58,132	-103,208	-109,942	-129,742	-185,163				
AMENDED BUDGETED AMOUNTS				827,222	897,232	931,675	1,015,012	994,270				
Difference between amended budget/final expense				-19	13,483	-37,457	14,667	-4,718				
TOTAL BUDGET INCREASE (Difference between adopted budget and amended budget)				58,113	116,691	72,485	144,409	180,445				

Note: 2006 overtime reported with the budget amendment was for the last six months of the year. During the conversion, a lump sum amount was transferred to each employee record and did not breakout regular and overtime pay. This reflects the combination of the two systems.