



Fund Center: Police Commission

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 184,969	\$ 154,141	\$ 54,973	-70.28%
50116-Lump Sum Payment	\$ 1,374	\$ 3,597	\$ 1,374	0.00%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 186,344</b>	<b>\$ 157,738</b>	<b>\$ 56,348</b>	<b>-69.76%</b>
<b>Benefits</b>				
50201-Retirement	\$ 38,623	\$ 27,235	\$ 11,220	-70.95%
50210-Health	\$ 35,418	\$ 23,012	\$ 17,524	-50.52%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$ 4,200	\$ 3,500	\$	-100.00%
50230-Personal/Professional Dev Benefits	\$ 2,000	\$ 1,109	\$ 750	-62.50%
50240-Benefits/Cash in Lieu	\$	\$	\$	
50241-Sick Leave Pay-Off	\$ 634	\$	\$	-100.00%
50242-Vacation Pay-Off - General	\$ 1,057	\$ 423	\$	-100.00%
50250-Taxes	\$ 2,702	\$ 3,784	\$ 817	-69.76%
50252-Unemployment Insurance	\$ 330	\$ 275	\$ 177	-46.39%
50260-Workmen's Compensation Insurance	\$ 12,587	\$ 10,405	\$ 10,543	-16.24%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 97,551</b>	<b>\$ 69,744</b>	<b>\$ 41,031</b>	<b>-57.94%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 283,895</b>	<b>\$ 227,482</b>	<b>\$ 97,379</b>	<b>-65.70%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$ 3,006	\$ 2,884	\$ 3,006	0.00%
51105-Special Dept. Expenses	\$ 500	\$ 1	\$ 1,340	168.00%
51201-Membership Dues	\$ 600	\$ 330	\$ 600	0.00%
51202-Travel and Training	\$ 6,000	\$ 3,896	\$ 6,000	0.00%
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$ 18,000	\$	\$ 125,000	594.44%
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$ 2,302	\$ 132	\$ 2,302	0.00%
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$ 800	\$ 270	\$	-100.00%
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$ 7,255	\$ 5,441	\$ 4,100	-43.49%
51604-Equipment Services	\$	\$	\$ 3,800	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$ 22,019	\$ 18,349	\$ 5,360	-75.66%
51611-General Liability Insurance	\$ 17,546	\$ 14,622	\$ 13,769	-21.53%
51612-Telecommunications	\$ 3,570	\$ 2,975	\$ 3,469	-2.83%
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$ 2,847	
51617-IT-ERP License Fee	\$	\$	\$ 9,941	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$ 9,500	
51620-ISF-Utilities	\$	\$	\$ 4,900	
51700-Property, Furniture and Equipment Exp	\$	\$	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$ 81,598</b>	<b>\$ 48,899</b>	<b>\$ 195,934</b>	<b>140.12%</b>
<b>All Expenses</b>	<b>\$ 365,493</b>	<b>\$ 276,381</b>	<b>\$ 293,313</b>	<b>-19.75%</b>



Fund Group: General Fund  
 Fund Center: 10027-Police Commission

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