

Outside Police Detail Revolving Fund

Outside Police Detail Revenue		General Fund Actuals Comparison					Council Adopted FY 2008 Budget					
Account	Account Name	2003	2004	2005	2006 Actual	5/23/2007	Department	% ↑↓	Manager	% ↑↓	Council	% ↑↓
08-34011-130001	Personnel Fee						\$46,080		\$56,343		\$56,343	
08-34011-130002	Administrative Fee	\$19,030	\$45,346	\$105,774	\$40,000	\$23,977	\$14,400		\$11,160		\$11,160	
Totals		\$19,030	\$45,346	\$105,774	\$40,000	\$23,977	\$60,480	34%	\$67,503	41%	\$67,503	41%

Outside Police Detail Expenditure		General Fund Actuals Comparison					Council Adopted FY 2008 Budget					
Account	Account Name	2003 Actual	2004 Actual	2005 Actual	2006 Actual	5/23/2007	Department	% ↑↓	Manager	% ↑↓	Council	% ↑↓
08-42400-130191	Contract Police Svcs						\$49,500		\$49,500		\$49,500	
	Medi Tax						\$718		\$718		\$718	
	NHRS	\$14,496	\$34,528	\$80,756	\$40,000	\$20,356	\$5,861		\$5,861		\$5,861	
	Work. Comp						\$264		\$264		\$264	
08-42400-080439	Administrative Reimbursement						\$11,160		\$11,160		\$11,160	
Totals		\$14,496	\$34,528	\$80,756	\$40,000	\$20,356	\$67,503	41%	\$67,503	41%	\$67,503	41%

Detail

Officer hourly detail rate.
Administrative fee (clerical, equipment).

Detail

Officer hourly detail rate. \$33 x 1500 hours
1.45%
11.84%
5.33%
Above amounts equal \$37.56 per hour; City Charges \$45 p/h, earning \$7.44 p/h