

Business and Financial Affairs

PUBLIC SAFETY

| | <i>Budget Time Base</i> | <i>FY2006-07 Budget</i> | <i>FY2005-06 Actual</i> | <i>FY2004-05 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| MANAGEMENT | 3.0 | 296,130 | 339,213 | 359,578 |
| SUPPORT STAFF | 31.9 | 1,527,291 | 1,277,388 | 1,167,466 |
| STUDENT ASSISTANT | 2.3 | 41,344 | 19,993 | 21,921 |
| NIGHT SHIFT DIFFERENTIAL | | 15,000 | 10,155 | 8,372 |
| POST CERT/SPEC ASSIGNMENT STIP | | 45,000 | 27,017 | 30,087 |
| OVERTIME | | 60,000 | 16,920 | 87,671 |
| TOTAL SALARIES | 37.2 | 1,984,765 | 1,690,686 | 1,675,095 |
| BENEFITS | | 794,101 | 651,501 | 593,491 |
| SUBTOTAL PERSONAL SERVICES | 37.2 | 2,778,866 | 2,342,187 | 2,268,586 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 34,693 | 46,038 | 239,000 |
| OTHER | | 0 | 70,363 | 2,516 |
| SUBTOTAL OPERATING EXPENSES | | 34,693 | 116,401 | 241,516 |
| TOTAL NON-REVENUE-BASED PUBLIC SAFETY | 37.2 | 2,813,559 | 2,458,588 | 2,510,102 |
| REVENUE-BASED | 0.7 | 73,000 | 82,309 | 69,249 |
| TOTAL PUBLIC SAFETY | 37.9 | 2,886,559 | 2,540,897 | 2,579,351 |