

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	3322	Uniform Patrol	33.4110	Direct - State	\$696	\$0	\$0	\$0	\$0
100	3322	Uniform Patrol	33.4111	Direct - State - HEAT	\$3,504	\$0	\$4,200	\$0	(\$4,200)
					\$4,200	\$0	\$4,200	\$0	(\$4,200)

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	3322	Uniform Patrol	51.1100	Regular Employees	\$1,743,585	\$718,929	\$1,988,665	\$2,000,005	\$11,340
100	3322	Uniform Patrol	51.1102	Promotional Money	\$0	\$0	\$10,857	\$13,084	\$2,227
100	3322	Uniform Patrol	51.1200	Temporary Employee	\$0	\$0	\$18,603	\$18,171	(\$432)
100	3322	Uniform Patrol	51.1300	Overtime	\$108,043	\$75,084	\$101,000	\$130,000	\$29,000
100	3322	Uniform Patrol	51.2100	Group Insurance	\$516,601	\$131,666	\$362,519	\$563,094	\$200,575
100	3322	Uniform Patrol	51.2200	FICA Contribution	\$109,789	\$47,611	\$131,936	\$134,715	\$2,779
100	3322	Uniform Patrol	51.2300	Medicare	\$25,677	\$11,135	\$30,856	\$31,506	\$650
100	3322	Uniform Patrol	51.2410	Defined Contribution	\$185,238	\$148,372	\$187,532	\$233,163	\$45,631
100	3322	Uniform Patrol	51.2700	Worker's Comp	\$47,771	\$25,577	\$52,252	\$65,948	\$13,696
100	3322	Uniform Patrol	51.2910	Longevity	\$11,010	\$12,200	\$8,875	\$11,565	\$2,690
					\$2,747,714	\$1,170,574	\$2,893,095	\$3,201,251	\$308,156