

EXPLANATION OF TRAFFIC OFFENDER FUND REVENUE ESTIMATES

CHARGES FOR SERVICES (Revenue Source Codes: 6021) REVENUE TOTAL- \$200,000

Line item 6021 represents revenues received from administrative fees imposed for vehicles impounded for vehicle code violations. The revenues from this fund are used for traffic safety and enforcement purposes

FUND: TRAFFIC OFFENDER

| <u>ACTUALS</u> <u>2001/02</u> | <u>ACTUALS</u> <u>2002/03</u> | <u>8 MONTH</u> <u>ESTIMATE</u> <u>2003/04</u> | <u>BUDGETED</u> <u>2003/04</u> | <u>CODE</u> | <u>REVENUE SOURCE</u> | <u>ESTIMATE</u> <u>2004/05</u> | <u>CHANGE</u> <u>VS. 2003/04</u> <u>BUDGETED</u> | <u>% CHANGE</u> <u>VS. 2003/04</u> <u>BUDGETED</u> |
|----------------------------------|----------------------------------|-----------------------------------------------------|-----------------------------------|-------------|--------------------------------------------|-----------------------------------|--------------------------------------------------------|----------------------------------------------------------|
| \$5,022 | \$5,746 | \$5,000 | \$0 | 4001 | INVESTMENT EARNINGS | \$5,000 | \$5,000 | 100.0% |
| \$5,022 | \$5,746 | \$5,000 | \$0 | | TOTAL REV. FROM USE OF MONEY | \$5,000 | \$5,000 | 100.0% |
| \$119,394 | \$162,081 | 200,000 | 0 | 6021 | POLICE FEES AND CHARGES | 200,000 | \$200,000 | 100.0% |
| \$119,394 | \$162,081 | \$200,000 | \$0 | | TOTAL CHARGES FOR SERVICES | \$200,000 | \$200,000 | 100.0% |
| \$124,417 | \$167,827 | \$205,000 | \$0 | | TOTAL TRAFFIC OFFENDER FUND REVENUE | \$205,000 | \$205,000 | 100.0% |