

# **CITY COMMISSION**

## **MISSION**

The Mission of the City of Eustis is to provide municipal services of the highest quality in a financially prudent and customer friendly manner. The City partners with our community and engages residents to create a superior quality of life.

## **VISION 2022**

Eustis 2022 is a friendly hometown, a community for families, and a destination for arts and culture. Our City has a thriving downtown and waterfront, has quality neighborhoods, and is a home for small businesses. Our residents enjoy our natural resources and beauty, opportunities for an active lifestyle, and easy movement within the City and to the region – Opportunities for a Lifetime.

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**CITY OF EUSTIS, FLORIDA  
ANNUAL BUDGET  
DEPARTMENT SUMMARY**

FY 08-09

<b>FUND: GENERAL</b>	<b>TARGET BUDGET:</b>	\$	77,042
<b>DEPARTMENT: CITY COMMISSION</b>			
<b>PROGRAM: SUMMARY</b>	<b>AMOUNT REQUESTED:</b>	\$	78,000

<u>Activities Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Legislation	78,000	5
Subtotal	78,000	
One Time Costs	-	
Increase In Recurring Revenues	-	
Net Recurring Budget Request	78,000	

<u>Budget Summary</u>	<u>Actual</u>	<u>Estimate</u>	<u>Requested</u>
<u>Description:</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
Personal Services	48,948	47,330	47,320
Operating Expenses	29,256	35,510	30,680
Subtotal	78,204	82,840	78,000
Capital	13,001	12,485	-
Other	0	-	-
<b>Total</b>	91,205	95,325	78,000
<b>Employees:</b>	5	5	5

<u>Activities Not Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
None		

**CITY OF EUSTIS  
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
General Government	City Commission	Legislative 110-511

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ACCT. <u>NO.</u>	<u>DESCRIPTION</u>	<u>Actual</u> FY 05-06	<u>Actual</u> FY 06-07	<u>Budget</u> FY 07-08	<u>Estimated</u> FY 07-08	<u>Requested</u> FY 08-09
	<u>PERSONAL SERVICES</u>					
1011	Executive Salaries	28,000	28,000	28,000	28,000	28,000
1021	F.I.C.A. Taxes	1,987	2,037	2,142	2,142	2,142
1022	Florida Retirement	900	665	640	640	630
1023	Life & Health Insurance	19,559	16,971	15,600	15,252	15,252
1024	ICMA Retirement	<u>1,032</u>	<u>1,275</u>	<u>1,296</u>	<u>1,296</u>	<u>1,296</u>
	subtotal	51,478	48,948	47,678	47,330	47,320
	<u>OPERATING EXPENSES</u>					
3031	Professional Services	0	0	1,500	1,000	4,950
3034	Other Contractual Services	573	1,386	4,962	3,810	250
3040	Travel & Per Diem	3,743	5,067	5,500	5,500	5,500
3041	Communication Services	547	442	900	700	500
3042	Transportation	1,752	2,312	3,000	2,500	3,500
3046	Repair & Maintenance	191	694	1,000	500	0
3047	Printing & Binding	8,053	9,160	11,000	11,000	5,700
3048	Promotional Activities	5,391	2,985	3,000	3,000	4,000
3049	Other Current Charges	167	696	1,000	700	500
3051	Office Supplies	647	691	700	700	500
3052	Operating Supplies	0	558	600	600	480
3054	Books, Publ., Subscr.	7,252	5,265	5,500	5,500	4,800
3055	Employee Study Expense	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
	subtotal	28,316	29,256	39,162	35,510	30,680
	<u>CAPITAL OUTLAY</u>					
6064	Machinery & Equipment	<u>2,012</u>	<u>13,001</u>	<u>12,485</u>	<u>12,485</u>	<u>0</u>
	subtotal	2,012	13,001	12,485	12,485	0
	TOTAL	<u>81,806</u>	<u>91,205</u>	<u>99,325</u>	<u>95,325</u>	<u>78,000</u>