

CITY COMMISSION

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

**FUND: GENERAL
DEPARTMENT: CITY COMMISSION
PROGRAM: SUMMARY**

<u>Activities Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Legislation	70,234	5
Subtotal	70,234	
One Time Costs	-	
Increase In Recurring Revenues	-	
Net Recurring Budget Request	70,234	

<u>Budget Summary</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
<u>Description:</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
Personal Services	47,058	47,320	32,242
Operating Expenses	25,282	29,530	37,992
Subtotal	72,340	76,850	70,234
Capital	9,808	-	-
Other	-	-	-
Total	82,148	76,850	70,234
Employees:	5	5	5

<u>Authorized Personnel</u>	
<u>Position Title</u>	<u>FTE</u>
Mayor/Commissioner	1
Vice Mayor/Commissioner	1
City Commissioner	3
Total	5

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>		<u>Department</u>		<u>Program</u>	
General Government		City Commission		Legislative 110-511	
ACCT.		Actual	Actual	Estimate	Budget
<u>NO.</u>	<u>DESCRIPTION</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	28,000	28,000	28,000	28,000
1021	F.I.C.A. Taxes	2,037	2,024	2,142	2,142
1022	Florida Retirement	665	606	630	0
1023	Life & Health Insurance	16,971	15,252	15,252	420
1024	ICMA Retirement	<u>1,275</u>	<u>1,176</u>	<u>1,296</u>	<u>1,680</u>
	subtotal	48,948	47,058	47,320	32,242
	<u>OPERATING EXPENSES</u>				
3031	Professional Services	0	0	4,950	5,000
3034	Other Contractual Services	1,386	3,025	250	9,265
3040	Travel & Per Diem	5,067	4,629	4,700	7,622
3041	Communication Services	442	429	200	200
3042	Transportation	2,312	2,765	3,500	3,500
3046	Repair & Maintenance	694	19	0	0
3047	Printing & Binding	9,160	5,400	5,700	5,200
3048	Promotional Activities	2,985	2,783	4,550	1,325
3049	Other Current Charges	696	371	200	300
3051	Office Supplies	691	635	300	300
3052	Operating Supplies	558	516	380	480
3054	Books, Publ., Subscr.	5,265	4,710	4,800	4,800
3055	Employee Study Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	29,256	25,282	29,530	37,992
	<u>CAPITAL OUTLAY</u>				
6064	Machinery & Equipment	<u>13,001</u>	<u>9,808</u>	<u>0</u>	<u>0</u>
	subtotal	13,001	9,808	0	0
	TOTAL	<u>91,205</u>	<u>82,148</u>	<u>76,850</u>	<u>70,234</u>