

POLICE DEPARTMENT

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

**FUND: GENERAL
DEPARTMENT: POLICE
PROGRAM: SUMMARY**

<u>Activities Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Administration	157,512	1
Uniform Patrol	3,394,131	42
Criminal Investigation	24,975	0
Communications	479,630	9
Support Services	284,297	4
School Crossing	13,521	1.1
Subtotal	4,354,066	57.1
One Time Costs	-	
Increase In Recurring Revenue	-	
Net Recurring Budget Request	4,354,066	

<u>Budget Summary</u>	<u>Actual</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	3,902,324	3,920,062	3,970,270
Operating Expenses	401,785	359,165	383,795
Subtotal	4,304,109	4,279,227	4,354,065
Capital	15,779	-	-
Other	19,965	4,455	-
Total	4,339,853	4,283,682	4,354,065
Employees: Full-Time	60	60	56
Part-Time (FTE)	1.4	1.1	1.1

<u>Authorized Personnel</u>	
<u>Position Title</u>	<u>FTE</u>
Senior Director of Public Safety/Chief of Police	1
Deputy Chief of Police	1
Police Lieutenant	3
Police Sergeant	7
Police Corporal	4
Senior Police Officer	9
Police Officer I	16
Police Officer II	2
Communication Supervisor/IT Support	1
Communication Officer	8
Administrative Supervisor	1
Staff Assistant III	2
Administrative Assistant to the Chief of Police	1
Crossing Guard	1.10
Total	57.10

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>		<u>Department</u>		<u>Program</u>	
Public Safety		Police		Administration	
				210-521	
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	87,683	100,517	103,151	104,086
1015	Special Pay	960	960	960	960
1016	Christmas Bonus	260	260	260	0
1021	F.I.C.A. Taxes	6,406	7,389	7,984	8,036
1023	Life & Health Insurance	7,440	7,500	7,800	7,800
1024	ICMA Retirement	5,244	5,981	6,189	6,245
1026	Other Retirement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	107,993	122,607	126,344	127,127
	<u>OPERATING EXPENSES</u>				
3031	Professional Services	2,738	3,435	5,500	3,000
3040	Travel & Per Diem	5,904	2,773	2,000	4,000
3046	Repair & Maintenance	0	150	500	800
3048	Promotional Activities	926	1,229	1,500	1,500
3052	Operating Supplies	2,962	3,018	3,000	3,000
3054	Books, Publ., Subscr.	1,634	3,198	3,000	3,000
3055	Employee Study Expense	<u>8,617</u>	<u>9,265</u>	<u>25,000</u>	<u>15,085</u>
	subtotal	22,781	23,068	40,500	30,385
	TOTAL	<u>130,774</u>	<u>145,675</u>	<u>166,844</u>	<u>157,512</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>			
Public Safety	Police	Uniform Patrol 211-521			
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	1,762,971	1,848,398	1,913,848	1,946,320
1013	Other Salaries & Wages	88	548	0	
1014	Overtime	221,413	201,492	160,000	190,566
1015	Special Pay	45,591	51,367	49,034	43,865
1016	Christmas Bonus	10,698	9,445	10,355	0
1017	In-Service Training	31,412	32,688	25,121	20,644
1021	F.I.C.A. Taxes	151,021	155,346	165,114	168,407
1023	Life & Health Insurance	324,415	318,125	325,000	327,600
1026	Other Retirement	482,523	517,827	514,038	525,993
1028	Reimb. Resource Officer	0	0	0	0
1029	Event Reimbursements	<u>-211</u>	<u>0</u>	<u>0</u>	<u>-29,664</u>
	subtotal	3,029,921	3,135,236	3,162,510	3,193,731
	<u>OPERATING EXPENSES</u>				
3031	Professional Services	0	0	0	400
3046	Repair & Maintenance	28,359	38,194	30,000	25,000
3052	Operating Supplies	191,644	206,020	150,000	175,000
3055	Employee Study Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	220,003	244,214	180,000	200,400
	<u>CAPITAL OUTLAY</u>				
6064	Machinery & Equipment	<u>19,187</u>	<u>11,379</u>	<u>0</u>	<u>0</u>
	subtotal	19,187	11,379	0	0
	TOTAL	<u>3,269,111</u>	<u>3,390,829</u>	<u>3,342,510</u>	<u>3,394,131</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Public Safety	Police	Criminal Investigation
		212-521

<u>ACCT.</u>		<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<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>OPERATING EXPENSES</u>				
3031	Professional Services	0	864	3,000	3,000
3046	Repair & Maintenance	2,026	0	2,500	1,500
3049	Other Current Charges	1,500	1,500	1,650	1,650
3052	Operating Supplies	<u>17,727</u>	<u>14,728</u>	<u>18,825</u>	<u>18,825</u>
	subtotal	21,253	17,092	25,975	24,975
	TOTAL	<u>21,253</u>	<u>17,092</u>	<u>25,975</u>	<u>24,975</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Public Safety	Police	Communications
		213-521

ACCT. <u>NO.</u>	<u>DESCRIPTION</u>	<u>Actual</u> FY 06-07	<u>Actual</u> FY 07-08	<u>Estimate</u> FY 08-09	<u>Budget</u> FY 09-10
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	274,986	261,846	280,412	301,420
1014	Overtime	44,020	42,590	49,000	45,000
1016	Christmas Bonus	2,480	2,340	2,020	0
1021	F.I.C.A. Taxes	22,696	22,681	25,355	26,501
1022	Florida Retirement	8,067	8,507	7,637	8,302
1023	Life & Health Insurance	73,695	65,625	69,550	70,200
1024	ICMA Retirement	<u>14,723</u>	<u>8,206</u>	<u>14,243</u>	<u>15,707</u>
	subtotal	440,667	411,795	448,217	467,130
	<u>OPERATING EXPENSES</u>				
3046	Repair & Maintenance	10,860	8,687	7,000	7,000
3052	Operating Supplies	<u>5,025</u>	<u>-2,515</u>	<u>5,500</u>	<u>5,500</u>
	subtotal	15,885	6,172	12,500	12,500
	<u>CAPITAL OUTLAY</u>				
6064	Machinery & Equipment	<u>1,550</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	1,550	0	0	0
	TOTAL	<u>458,102</u>	<u>417,967</u>	<u>460,717</u>	<u>479,630</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Public Safety	Police	Support Services 215-521

ACCT. <u>NO.</u>	<u>DESCRIPTION</u>	<u>Actual FY 06-07</u>	<u>Actual FY 07-08</u>	<u>Estimate FY 08-09</u>	<u>Budget FY 09-10</u>
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	118,637	156,954	112,644	119,540
1014	Overtime	715	623	1,000	1,500
1016	Christmas Bonus	1,040	1,070	1,040	0
1021	F.I.C.A. Taxes	8,689	11,829	8,773	9,260
1022	Florida Retirement	3,643	3,075	0	0
1023	Life & Health Insurance	32,240	33,750	31,200	31,200
1024	ICMA Retirement	<u>5,102</u>	<u>4,500</u>	<u>6,819</u>	<u>7,262</u>
	subtotal	170,066	211,801	161,476	168,762
	<u>OPERATING EXPENSES</u>				
3041	Communication Services	33,067	57,251	42,140	51,815
3042	Transportation	1,052	1,645	2,000	2,000
3043	Utility Services	29,223	25,738	24,750	28,920
3044	Rental & Leases	0	0	0	10,585
3046	Repair & Maintenance	26,259	17,146	20,000	10,915
3047	Printing & Binding	187	457	2,000	2,000
3048	Promotional Activities	552	0	0	0
3051	Office Supplies	5,396	5,185	5,000	5,000
3052	Operating Supplies	5,808	3,817	4,300	4,300
3053	Road Materials & Sup.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	101,544	111,239	100,190	115,535
	<u>CAPITAL OUTLAY</u>				
6062	Buildings	0	0	0	0
6064	Machinery & Equipment	<u>18,162</u>	<u>4,400</u>	<u>0</u>	<u>0</u>
	subtotal	18,162	4,400	0	0
	TOTAL	<u>289,772</u>	<u>327,440</u>	<u>261,666</u>	<u>284,297</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Public Safety	Police	School Crossing
		216-521

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>				
1013	Other Salaries and Wages	17,097	18,047	18,198	11,734
1016	Christmas Bonus	200	250	200	0
1021	F.I.C.A. Taxes	1,324	1,407	1,411	898
1022	Florida Retirement	761	783	786	456
1024	ICMA Retirement	<u>376</u>	<u>398</u>	<u>920</u>	<u>433</u>
	subtotal	19,758	20,885	21,515	13,521
	TOTAL	<u>19,758</u>	<u>20,885</u>	<u>21,515</u>	<u>13,521</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Public Safety	Police	Grants
		218-521

<u>ACCT.</u>		<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<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>CAPITAL OUTLAY</u>				
6002	Bulletproof Vest Grant	0	0	0	0
6025	Byrne Grant	14,151	6,692	4,455	0
6026	Operation Safe Seat	0	0	0	0
6027	Operation Slow Down	0	0	0	0
6028	Bicycle Patrol	0	0	0	0
6030	Byrne Transport Vehicle	0	0	0	0
6032	Byrne Grant 2008-7-Q9-010	<u>0</u>	<u>13,273</u>	<u>0</u>	<u>0</u>
	subtotal	14,151	19,965	4,455	0
	TOTAL	<u>14,151</u>	<u>19,965</u>	<u>4,455</u>	<u>0</u>