

POLICE SUPERVISION

001061					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41111	Dept Head Salaries	86,930	83,673	87,240	87,240	89,860
41112	Division Head Salaries	83,171	80,240	-	-	-
41210	Regular Exempt Salaries	40,188	41,998	39,730	39,730	40,420
41511	Employee Incentives	150	150	100	100	100
41516	Health Insurance Waiver Stipend	1,800	-	-	-	-
41521	Police Incentive Pay	2,200	2,280	-	-	-
41523	Cleaning Allowance	1,000	1,000	500	500	500
41531	Education Reimbursement	-	-	1,560	1,560	1,560
42111	Social Security Matching	16,148	15,776	9,760	9,760	10,010
42211	Florida Retirement System	2,891	2,980	5,220	5,220	5,310
42212	Police Pension Fund	10,126	10,126	-	-	-
42214	Defined Contribution Plan	22,163	21,251	24,580	24,580	25,320
42311	Health Insurance	14,118	14,118	7,920	7,920	7,910
42312	Life Insurance	60	60	110	110	110
42313	Accidental Death & Disab Insurance	7	7	50	50	50
42424	Workers Comp - Policeman/Chief (7720)	5,856	6,000	2,300	2,300	2,370
42426	Workers Comp - Clerical (8810)	113	150	100	100	100
TOTAL PERSONNEL SERVICES		\$ 286,921	\$ 279,809	\$ 179,170	\$ 179,170	\$ 183,620
43131	Employee Physicals	4,354	4,503	4,500	4,500	3,000
43499	Contractual Services - Misc	32,746	24,000	28,000	28,000	28,000
44011	Travel & Training	7,364	2,385	1,500	1,500	1,000
44121	Telephone - Local	50,039	40,000	40,000	40,000	60,000
44134	Data Lines	4,456	4,479	4,600	4,600	7,000
44211	Postage	397	400	400	400	200
44311	Electric - City Facilities	33,390	31,000	31,000	31,000	31,000
44351	Water & Sewer - City	5,005	5,000	5,000	5,000	5,000
44373	Street Light Fee	342	565	330	330	330
44381	Stormwater Assessment	96	880	880	880	880
44481	Lease - Copier	4,905	2,785	3,900	3,900	6,000
44534	Police-Fire AD & D Insurance	-	-	2,300	2,300	-
44611	Maintenance & Repairs - Bldg & Grounds	3,706	3,581	2,000	2,000	2,000
44631	Maintenance & Repairs - Central Garage	3,600	1,500	1,200	1,200	1,200
44972	351 - Police Training	11,622	13,678	8,000	8,000	7,000
45111	Office Supplies - General	4,838	3,167	3,000	3,000	2,000
45211	Fuel	9,131	9,166	6,500	6,500	6,500
45225	Software License Support	3,260	-	11,260	11,260	12,000
45231	Clothing & Apparel	2,396	2,236	1,000	1,000	500
45251	Janitorial Supplies	573	954	1,000	1,000	1,000
45289	Automotive Parts	4,976	9,047	1,500	1,500	1,500
45411	Dues & Memberships	1,043	1,000	1,000	1,000	500
TOTAL OPERATING		\$ 188,239	\$ 160,326	\$ 158,870	\$ 158,870	\$ 176,610
46399	Improvements Other Than Bldg - Misc	14,825	-	-	-	-
46418	Software	-	-	13,800	13,800	-
46431	Special Purpose Equipment	17,452	-	80,000	80,000	129,470
TOTAL CAPITAL		\$ 69,918	\$ -	\$ 93,800	\$ 93,800	\$ 129,470
TOTAL EXPENDITURES		\$ 545,078	\$ 440,135	\$ 431,840	\$ 431,840	\$ 489,700

POLICE SUPPORT SERVICES

001062		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41112	Division Head Salaries	74,974	72,165	74,130	74,130	77,230
41299	Regular Full-Time Wages	455,427	462,656	514,000	500,950	552,590
41311	Part-Time Wages	31,918	29,308	27,750	63,080	38,790
41411	Overtime Wages	54,922	53,416	44,000	60,000	45,000
41511	Employee Incentives	700	800	750	750	800
41514	One-time Lump Sum Payment	-	1,388	-	-	-
41516	Health Insurance Waiver Stipend	8,100	-	-	-	-
41521	Police Incentive Pay	560	610	840	840	840
41522	Education Incentive Pay	1,200	670	600	600	-
41523	Cleaning Allowance	4,998	4,229	5,000	5,000	5,000
41527	Standby Time	2,210	2,914	3,120	3,120	3,120
41528	Off-Duty Pay	473	525	2,080	3,500	3,120
42111	Social Security Matching	46,636	46,844	49,360	47,420	56,220
42211	Florida Retirement System	40,183	41,499	45,775	44,950	50,390
42212	Police Pension Fund	32,751	33,480	27,120	24,170	11,090
42311	Health Insurance	77,534	78,066	79,650	79,120	87,030
42312	Life Insurance	279	279	290	810	920
42313	Accidental Death & Disab Insurance	33	33	35	330	380
42424	Workers Comp - Policemen/Chief (7720)	7,754	4,592	5,000	2,950	4,100
42426	Workers Comp - Clerical (8810)	1,234	843	1,000	1,280	1,320
TOTAL PERSONNEL SERVICES		\$ 841,886	\$ 834,317	\$ 880,500	\$ 913,000	\$ 937,940
44011	Travel & Training	7,321	6,772	3,000	3,000	2,000
44211	Postage	227	324	200	200	200
44621	Maintenance & Repairs - Equipment	1,675	135	2,000	2,000	1,000
44631	Maintenance & Repairs - Central Garage	1,830	540	1,500	1,500	1,500
44799	Printing & Binding - Misc	1,245	265	1,000	1,000	1,000
45111	Office Supplies - General	3,213	2,519	3,000	3,000	2,000
45211	Fuel	4,444	3,604	3,000	3,000	3,000
45231	Clothing & Apparel	2,954	1,487	3,000	3,000	3,000
45241	Licensing & ID Materials	5,229	12,765	6,841	2,000	7,000
45242	Photographic Supplies	435	135	1,000	1,000	1,000
45243	Computer/Operating Supply	10,759	14,786	11,000	11,000	11,000
45289	Automotive Parts	716	1,649	3,500	3,500	3,500
45299	Operating Supplies - Miscellaneous	8,169	11,545	6,000	6,000	6,000
TOTAL OPERATING		\$ 48,217	\$ 56,526	\$ 45,041	\$ 40,200	\$ 42,200
46414	Automobiles	26,959	-	-	-	-
46418	Software	-	22,640	-	-	51,650
46431	Special Purpose Equipment	3,681	14,234	3,000	3,000	-
TOTAL CAPITAL		\$ 30,640	\$ 36,874	\$ 3,000	\$ 3,000	\$ 51,650
TOTAL EXPENDITURES		\$ 920,743	\$ 927,717	\$ 928,541	\$ 956,200	\$ 1,031,790

POLICE COMMUNITY SERVICES

001063		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41299	Regular Full-Time Wages	540,561	482,966	467,650	467,650	529,050
41411	Overtime Wages	75,333	71,632	30,000	50,000	40,000
41414	Overtime Wages - Special Events	-	-	16,000	16,000	20,000
41511	Employee Incentives	500	500	400	400	450
41516	Health Insurance Waiver Stipend	4,800	-	-	-	-
41521	Police Incentive Pay	4,455	5,440	5,040	5,040	5,520
41523	Cleaning Allowance	5,000	4,000	4,000	4,000	4,500
41524	Clothing Allowance	3,500	2,500	2,500	2,500	3,000
41526	Court Time	713	590	1,000	5,000	2,000
41527	Standby Time	7,280	5,708	2,000	5,200	5,200
41528	Off-Duty Pay	60,125	43,859	40,000	40,000	40,000
41529	Meal Allowance	120	-	-	-	-
42111	Social Security Matching	51,761	45,419	44,360	44,360	49,250
42212	Police Pension Fund	250,500	226,989	149,170	149,170	84,250
42311	Health Insurance	76,708	93,034	55,390	55,390	71,210
42312	Life Insurance	210	189	440	440	490
42313	Accidental Death & Disab Insurance	25	22	180	180	200
42424	Workers Comp - Policemen/Chief (7720)	23,636	24,405	15,190	15,190	16,870
TOTAL PERSONNEL SERVICES		\$ 1,105,227	\$ 1,007,253	\$ 833,320	\$ 860,520	\$ 871,990
43499	Contractual Services - Misc	600	-	-	-	-
44011	Travel & Training	12,154	8,096	4,000	4,000	3,000
44211	Postage	117	-	-	200	200
44463	Lease - Automobile	6,221	5,705	-	-	-
44621	Maintenance & Repairs - Equipment	460	236	800	800	800
44622	Maintenance & Repairs - Office Equipment	-	85	100	100	-
44631	Maintenance & Repairs - Central Garage	5,490	3,090	3,500	3,500	3,500
44799	Printing & Binding - Misc	220	220	300	300	300
45111	Office Supplies - General	1,741	775	1,500	1,500	1,500
45211	Fuel	27,580	25,834	10,000	10,000	10,000
45231	Clothing & Apparel	5,139	907	3,000	3,000	3,000
45289	Automotive Parts	7,876	10,471	10,000	10,000	10,000
45299	Operating Supplies - Miscellaneous	4,121	2,435	3,000	3,000	3,000
TOTAL OPERATING		\$ 71,719	\$ 57,854	\$ 36,200	\$ 36,400	\$ 35,300
46413	Data Processing Equipment	2,000	-	-	-	-
46414	Automobiles	25,822	-	-	-	27,000
46417	Communications Equipment	3,952	69,225	-	-	-
46431	Special Purpose Equipment	6,901	-	-	-	-
TOTAL CAPITAL		\$ 38,675	\$ 69,225	\$ -	\$ -	\$ 27,000

TOTAL EXPENDITURES \$ 1,215,621 \$ 1,134,332 \$ 869,520 \$ 896,920 \$ 934,290

POLICE PATROL

001064					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	BUDGET
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41112	Division Head Salaries	73,250	73,987	74,130	74,130	77,230
41299	Regular Full-Time Wages	1,377,806	1,530,660	1,746,000	1,783,720	1,741,210
41311	Part-Time Wages	23,373	28,068	30,170	30,170	30,700
41411	Overtime Wages	209,872	241,755	156,000	156,000	180,000
41414	Overtime Wages - Special Events	-	-	35,000	35,000	40,000
41511	Employee Incentives	1,650	1,600	1,900	1,900	1,850
41516	Health Insurance Waiver Stipend	10,200	-	-	-	-
41521	Police Incentive Pay	15,465	19,410	19,800	19,800	18,360
41523	Cleaning Allowance	13,842	14,927	17,000	17,000	16,500
41524	Clothing Allowance	531	-	-	-	-
41526	Court Time	21,937	26,960	25,000	25,000	30,000
41527	Standby Time	1,105	6,656	8,320	8,320	-
41528	Off-Duty Pay	140,448	205,503	160,000	160,000	160,000
41529	Meal Allowance	150	27	-	-	-
42111	Social Security Matching	141,106	162,723	173,350	173,350	174,800
42211	Florida Retirement System	1,817	2,127	2,360	2,360	2,400
42212	Police Pension Fund	698,690	806,395	547,460	547,460	284,190
42216	Police Pension State Funds	197,463	224,640	197,460	197,460	200,000
42311	Health Insurance	162,803	203,537	213,630	213,630	229,450
42312	Life Insurance	564	653	1,840	1,840	1,780
42313	Accidental Death & Disab Insurance	66	77	840	840	820
42424	Workers Comp - Policemen/Chief (7720)	63,254	63,980	59,370	59,370	59,870
TOTAL PERSONNEL SERVICES		\$ 3,155,392	\$ 3,613,685	\$3,469,630	\$ 3,507,350	\$ 3,249,160
43472	Car Wash Services	1,497	2,495	1,000	1,000	1,500
44011	Travel & Training	11,750	17,340	7,000	7,000	7,000
44211	Postage	76	819	500	500	500
44464	Lease - Automobile	-	-	6,000	6,000	6,000
44621	Maintenance & Repairs - Equipment	11,579	9,518	13,000	13,000	13,000
44631	Maintenance & Repairs - Central Garage	47,648	20,660	8,000	8,000	8,000
44799	Printing & Binding - Misc	1,369	2,480	2,000	2,000	2,000
44975	K-9 Unit	5,665	5,882	6,000	6,000	6,000
45111	Office Supplies - General	4,054	3,031	4,000	4,000	4,000
45141	Small Tools & Implements	35,018	14,046	51,760	51,760	85,000
45211	Fuel	126,571	126,635	90,000	90,000	90,000
45231	Clothing & Apparel	41,792	30,880	20,575	20,000	20,000
45243	Computer/Operating Supply	6,476	9,238	5,750	4,000	4,000
45244	Ammunition	14,424	10,851	-	-	10,000
45247	First Aid Supplies	464	711	400	200	200
45289	Automotive Parts	60,700	78,388	50,000	50,000	50,000
45299	Operating Supplies - Misc	10,552	10,293	8,000	8,000	10,000
TOTAL OPERATING		\$ 379,635	\$ 343,267	\$ 273,985	\$ 271,460	\$ 317,200
46413	Data Processing Equipment	-	-	10,000	10,000	61,000
46414	Automobiles	122,411	-	256,699	239,260	90,000
46417	Communications Equipment	4,871	3,839	-	-	-
46418	Software	-	28,996	-	-	-
46431	Special Purpose Equipment	47,992	7,187	31,240	31,240	-
TOTAL CAPITAL		\$ 175,274	\$ 40,022	\$ 297,939	\$ 280,500	\$ 151,000

TOTAL EXPENDITURES **\$ 3,710,301** **\$ 3,996,974** **\$ 4,041,554** **\$ 4,059,310** **\$ 3,717,360**

POLICE CODE ENFORCEMENT

001065		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41299	Regular Full-Time Wages	120,245	119,146	120,080	120,080	116,750
41411	Overtime Wages	5,310	4,069	4,000	4,000	4,000
41511	Employee Incentives	150	150	150	150	150
41523	Cleaning Allowance	1,500	1,031	1,500	1,500	1,500
42111	Social Security Matching	9,509	9,167	9,770	9,770	9,370
42211	Florida Retirement System	7,961	8,244	8,590	8,590	9,440
42311	Health Insurance	16,930	13,942	23,740	23,740	23,740
42312	Life Insurance	61	58	170	170	160
42313	Accidental Death & Disab Insurance	7	7	70	70	70
42436	Workers Comp - Inspection of Risks (8720)	3,034	2,005	1,700	1,700	1,630
TOTAL PERSONNEL SERVICES		\$ 164,707	\$ 157,819	\$ 169,770	\$ 169,770	\$ 166,810
43431	Animal Control Services	84,937	92,116	98,440	98,440	102,660
43439	Lot Mowing/Clearing	3,050	1,825	2,500	2,500	2,500
44011	Travel & Training	753	1,100	1,500	1,500	1,500
44211	Postage	15,649	12,569	7,000	7,000	12,000
44621	Maintenance & Repairs - Equipment	-	15	600	600	600
44631	Maintenance & Repairs - Central Garage	630	1,650	1,500	1,500	1,500
44799	Printing & Binding - Misc	792	1,747	1,500	1,500	1,500
45111	Office Supplies - General	1,527	1,699	2,000	2,000	2,000
45211	Fuel	4,043	3,838	4,000	4,000	4,000
45231	Clothing & Apparel	453	516	500	500	500
45242	Photographic Supplies	276	-	500	500	500
45243	Computer/Operating Supply	5,693	4,867	3,000	3,000	3,000
45289	Automotive Parts	997	2,115	760	760	760
45299	Operating Supplies - Miscellaneous	631	289	500	500	500
45411	Dues & Memberships	175	35	-	-	-
TOTAL OPERATING		\$ 119,606	\$ 124,381	\$ 124,300	\$ 124,300	\$ 133,520
46415	Trucks & Trailers	19,409	-	-	-	-
46431	Special Purpose Equipment	1,927	-	7,500	7,500	-
TOTAL CAPITAL		\$ 21,336	\$ -	\$ 7,500	\$ 7,500	\$ -

TOTAL EXPENDITURES **\$ 305,649** **\$ 282,200** **\$ 301,570** **\$ 301,570** **\$ 300,330**

POLICE SPECIAL TRAFFIC ENFORCEMENT

001067		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41299	Regular Full-Time Wages	31,147	55,309	41,920	41,920	59,640
41311	Part-Time Wages	28,218	6,220	7,840	7,840	-
41411	Overtime Wages	1,185	965	950	950	960
41511	Employee Incentives	150	150	100	100	100
42111	Social Security Matching	4,512	4,480	4,490	4,490	4,640
42211	Florida Retirement System	3,671	3,934	4,580	4,580	4,740
42311	Health Insurance	5,021	9,259	11,870	11,870	15,830
42312	Life Insurance	20	40	80	80	110
42313	Accidental Death & Disab Insurance	2	5	40	40	50
42426	Workers Comp - Clerical (8810)	169	86	120	120	140
TOTAL PERSONNEL SERVICES		\$ 74,095	\$ 80,448	\$ 71,990	\$ 71,990	\$ 86,210
43199	Professional Services - Misc	24,948	49,725	28,156	25,000	25,000
43429	Red Light Camera Fee	427,118	248,082	278,300	278,300	280,000
43481	State Share - Red Light Cameras	1,073,200	786,484	733,650	733,650	740,000
44211	Postage	243	2	300	1,880	1,880
44799	Printing & Binding - Misc	1,497	1,181	1,000	1,000	1,000
45111	Office Supplies - General	2,874	1,851	3,000	3,000	3,000
45243	Computer/Operating Supply	-	834	1,200	1,200	1,200
TOTAL OPERATING		\$ 1,529,880	\$ 1,088,159	\$ 1,045,606	\$ 1,044,030	\$ 1,052,080

TOTAL EXPENDITURES \$ 1,603,975 \$ 1,168,607 \$ 1,117,596 \$ 1,116,020 \$ 1,138,290