

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account View**

Department - Police

Summary Account Description	FY 04-05		FY 05-06			FY 06-07	
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request	Council Approved
Personal Services	1,017,720	1,112,460	1,194,454	747,754	1,194,454	1,277,266	1,277,266
Purchased Services	66,569	72,035	76,210	61,846	73,358	86,438	86,438
Supplies	63,658	73,102	80,933	48,060	80,233	86,183	86,183
Property, Land & Equipment	15,000	0	59,500	58,066	59,000	125,000	125,000
Other & Special Projects	2,626	6,000	186,799	164,991	186,956	26,899	26,899
Department Totals	1,165,573	1,263,597	1,597,896	1,080,716	1,594,001	1,601,785	1,601,785

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account / Activity View**

Department - Police

Summary Account Description	Activity	FY 04-05		FY 05-06			FY 06-07
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
Personal Services	1* (83% OF #1, VIA GJ)	704,232	765,152	826,373	516,002	826,373	857,050
	2* (6% OF #1, VIA GJ)	50,908	55,312	59,738	37,301	59,738	61,955
	3* (11% OF #1, VIA GJ)	93,332	101,406	109,519	68,386	109,519	113,585
	4	169,248	190,590	198,824	126,065	198,824	244,675
	Personal Services	1,017,720	1,112,460	1,194,454	747,754	1,194,454	1,277,266
Purchased Services	1	62,714	62,600	60,430	50,276	58,128	70,200
	2	0	0	510	0	510	510
	4	3,855	9,435	15,270	11,570	14,720	15,728
	Purchased Services	66,569	72,035	76,210	61,846	73,358	86,438
Supplies	1	43,437	51,182	52,759	30,181	52,759	56,709
	2	0	0	2,500	410	1,800	1,800
	3	1,059	1,000	1,000	634	1,000	3,000

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account / Activity View**

Department - Police

Summary Account Description	Activity	FY 04-05		FY 05-06			FY 06-07
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
	4	19,162	20,920	24,674	16,834	24,674	24,674
	Supplies	63,658	73,102	80,933	48,060	80,233	86,183
Property, Land & Equipment	1	15,000	0	59,500	58,066	59,000	125,000
	Property, Land & Equip	15,000	0	59,500	58,066	59,000	125,000
Other & Special Projects	1	2,626	6,000	186,599	164,833	186,756	26,699
	2	0	0	200	158	200	200
	Other & Special Projects	2,626	6,000	186,799	164,991	186,956	26,899
Department Totals		1,165,573	1,263,597	1,597,896	1,080,716	1,594,001	1,601,785

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Police
Activity 1 - Enforcement**

Summary Account Description	FY 04-05		FY 05-06			FY 06-07
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
Personal Services	704,232	765,152	826,373	516,002	826,373	857,050
Purchased Services	62,714	62,600	60,430	50,276	58,128	70,200
Supplies	43,437	51,182	52,759	30,181	52,759	56,709
Property, Land & Equip	15,000	0	59,500	58,066	59,000	125,000
Other and Special Projects	2,626	6,000	186,599	164,833	186,756	26,699
Activity Totals	828,010	884,934	1,185,661	819,358	1,183,016	1,135,658

**Town of Atlantic Beach
FY 2006-07 Budget
Departmental Activities/Deliverables**

Department - Police

Activity No.	Activity Title	Deliverables	FTE	Activity Budgeted Effort/Costs			
				Direct Expenses		All Other Expenses	
				Account No.	Amount	% Dept Non-Direct	Amount
1	Enforcement	Patrol to include the following:	7.133	Personal Services		83.00	857,050
		Property Protection		Employee Dev		100	12,000
		Business Checks/ Bank Escorts		Maint/Repair Equip		100	3,000
		Beach Patrol		Vehicle Maint		98	17,209
		Foot Patrol/ Bicycle Patrol		Fuel		98	35,000
		Marine Patrol		Ammunition		100	3,500
		Investigations	4.4037	Telephone/Postage		100	7,000
		Administration	1.6304	Printing		100	1,000
		Civil Enforcement to include:	1.2228	Auto Supplies	13,900		
		Parking Meters		Dept Supplies	4,000		
		Animal Control Complaints/Parking issues/ etc.		Uniforms		90	13,000
		Training	1.019	Dues/Subscriptions	750		
		Court	1.019	Liab/Flood Insurance		100	13,200
		Records	0.4076	Miscellaneous	1,000		
				LGLERS EE Reimb	10,699		
				Capital Outlay	125,000		
				USDOJ/Vests Grant		100	3,000
				GOV CRIME-Segways		100	11,250
				Small Equipment		82	4,100
Activity Totals			16.8355		155,349		980,309
				Activity Totals		1,135,658	

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Police
Activity 2 - Animal Control**

Summary Account Description	FY 04-05		FY 05-06			FY 06-07
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
Personal Services	50,908	55,312	59,738	37,301	59,738	61,955
Purchased Services	0	0	510	0	510	510
Supplies	0	0	2,500	410	1,800	1,800
Property, Land & Equip	0	0	0	0	0	0
Other and Special Projects	0	0	200	158	200	200
Activity Totals	50,908	55,312	62,948	37,869	62,248	64,465

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

Department - Police

Activity 3 - Community Outreach

Summary Account Description	FY 04-05		FY 05-06			FY 06-07
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
Personal Services	93,332	101,406	109,519	68,386	109,519	113,585
Purchased Services	0	0	0	0	0	0
Supplies	1,059	1,000	1,000	634	1,000	3,000
Property, Land & Equip	0	0	0	0	0	0
Other and Special Projects	0	0	0	0	0	0
Activity Totals	94,391	102,406	110,519	69,020	110,519	116,585

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Police
Activity 4 - Communications**

Summary Account Description	FY 04-05		FY 05-06			FY 06-07
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
Personal Services	169,248	190,590	198,824	126,065	198,824	244,675
Purchased Services	3,855	9,435	15,270	11,570	14,720	15,728
Supplies	19,162	20,920	24,674	16,834	24,674	24,674
Property, Land & Equip	0	0	0	0	0	0
Other and Special Projects	0	0	0	0	0	0
Activity Totals	192,264	220,945	238,768	154,469	238,218	285,077

**Town of Atlantic Beach
FY 2006-07 Budget
Department Account Number View**

Department - Police

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 04-05		FY 05-06			FY 06-07
					Prior YTD	Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual
10-2001-101	1	SALARIES(FT)	E01	Personal Services	578,794	616200	639247	384,512	639247	648,776
10-2001-102	1	SALARIES(PT)	E01	Personal Services	17,098	20000	35000	33,634	35000	50,000
10-2001-103	1	OVERTIME	E01	Personal Services	3,873	5500	15500	11,170	15500	25,000
10-2001-105	1	SOCIAL SECURITY	E01	Personal Services	45,213	51560	54530	32,408	54530	55,618
10-2001-106	1	RETIREMENT	E01	Personal Services	64,358	72060	75332	43,541	75332	73,963
10-2001-107	1	401K	E01	Personal Services	29,040	32060	34210	19,774	34210	33,589
10-2001-108	1	CHRISTMAS BONUS	E01	Personal Services	3,200	3200	3600	2,900	3600	5,250
10-2001-109	1	HEALTH INSURANCE	E01	Personal Services	85,597	95310	114018	75,442	114018	113,473
10-2001-110	1	DENTAL INSURANCE	E01	Personal Services	5,205	9000	6000	2,737	6000	6,000
10-2001-111	1	WORKER'S COMP	E01	Personal Services	16,095	16980	18193	15,569	18193	20,922
10-2001-201	1	ADVERTISING	E02	Purchased Services	0	0	0	0	0	0
10-2001-207	1	EMPLOYEE DEVELOPMENT	E02	Purchased Services	5,473	5125	6000	5,919	6300	12,000
10-2001-209	1	FUEL	E02	Purchased Services	32,689	31275	27490	27,428	29828	35,000
10-2001-212	1	MAINT & REP EQUIP	E02	Purchased Services	2,274	3000	3000	908	3000	3,000
10-2001-214	1	OTHER INSURANCE	E02	Purchased Services	15,880	17200	16940	12,000	12000	13,200
10-2001-222	1	TELEPHONE & POSTAGE	E02	Purchased Services	6,398	6000	7000	4,021	7000	7,000
10-2001-301	1	AMMUNITION	E03	Supplies	1,953	2000	2500	2,028	2500	3,500
10-2001-302	1	VEHICLE SUPPLIES	E03	Supplies	7,047	11000	13900	5,965	13900	13,900
10-2001-307	1	DEPT SUPPLIES	E03	Supplies	6,007	6500	3250	2,061	3250	4,000
10-2001-314	1	PRINTING	E03	Supplies	652	2000	1000	115	1000	1,000
10-2001-318	1	SMALL EQUIPMENT PURCH	E03	Supplies	4,588	5000	4100	2,857	4100	4,100

**Town of Atlantic Beach
FY 2006-07 Budget
Department Account Number View**

Department - Police

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 04-05		FY 05-06			FY 06-07
					Prior YTD	Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual
10-2001-321	1	UNIFORMS	E03	Supplies	10,256	10000	10800	9,623	10800	13,000
10-2001-322	1	VEHICLE MAINT	E03	Supplies	12,934	14682.17	17208.87	7,533	17209	17,209
10-2001-401	1	CAPITAL OUTLAY	E04	Property, Land & Equip	15,000	0	59500	58,066	59000	125,000
10-2001-504	1	DUES & SUBSCRIPTIONS	E05	Other and Special Projects	442	500	500	657	657	750
10-2001-508	1	MISCELLANEOUS	E05	Other and Special Projects	1,017	1000	800	507	800	1,000
10-2001-513	1	STATE POLICE ACCT-RESTRICTED	E05	Other and Special Projects	-1,363	0	0	0	0	0
10-2001-514	1	POLICE FUNDS ACCOUNT	E05	Other and Special Projects	0	0	0	0	0	0
10-2001-516	1	FEMA DISASTER	E05	Other and Special Projects	0	0	0	0	0	0
10-2001-517	1	LGERS - EE REIMBURSEMENT	E05	Other and Special Projects	0	0	10999	10,999	10999	10,699
10-2001-525	1	USDOJ/VESTS GRANT	E05	Other and Special Projects	2,530	4500	4500	1,934	4500	3,000
10-2001-527	0	GOV CRIME COMM - SEGWAY GRANT	E05	Other and Special Projects	0	0	0	0	0	11,250
10-2001-531	1	HOMELAND SECURITY-BOAT GRANT	E05	Other and Special Projects	0	0	169800	150,737	169800	0
10-2002-203	2	VEHICLE SUPPLIES	E03	Supplies	0	0	100	0	100	100
10-2002-209	2	FUEL	E02	Purchased Services	0	0	510	0	510	510
10-2002-318	2	SMALL EQUIPMENT PURCH	E03	Supplies	0	0	900	410	900	900
10-2002-321	2	UNIFORMS	E03	Supplies	0	0	1200	0	500	500
10-2002-322	2	VEHICLE MAINT	E03	Supplies	0	0	300	0	300	300
10-2002-508	2	MISCELLANEOUS	E05	Other and Special Projects	0	0	200	158	200	200
10-2003-306	3	CRIME WATCH EXPENSES	E03	Supplies	1,059	1000	1000	634	1000	3,000
10-2004-101	4	SALARIES (FT - PDC)	E01	Personal Services	104,167	107830	110247	70,787	110247	139,127
10-2004-102	4	SALARIES PT (PDC)	E01	Personal Services	4,131	10000	10000	3,199	10000	10,000

**Town of Atlantic Beach
FY 2006-07 Budget
Department Account Number View**

Department - Police

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 04-05		FY 05-06			FY 06-07
					Prior YTD	Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual
10-2004-103	4	OVERTIME	E01	Personal Services	10,587	12000	12000	10,510	12000	18,000
10-2004-105	4	SOCIAL SECURITY	E01	Personal Services	9,017	10300	10195	6,383	10195	12,839
10-2004-106	4	RETIREMENT	E01	Personal Services	12,657	13630	13485	8,967	13485	17,520
10-2004-107	4	401K	E01	Personal Services	3,443	3710	6115	4,065	6115	7,856
10-2004-108	4	CHRISTMAS BONUS	E01	Personal Services	800	1000	1000	800	1000	700
10-2004-109	4	HEALTH INSURANCE	E01	Personal Services	18,952	26280	30815	17,103	30815	33,222
10-2004-110	4	DENTAL INSURANCE	E01	Personal Services	1,915	2000	2000	1,752	2000	2,000
10-2004-111	4	WORKERS COMP	E01	Personal Services	3,578	3840	2967	2,500	2967	3,412
10-2004-207	4	EMPLOYEE DEVELOPMENT	E02	Purchased Services	0	0	0	0	0	1,000
10-2004-212	4	MAINT & REP EQUIPMENT	E02	Purchased Services	3,100	8500	14670	11,556	14670	14,670
10-2004-214	4	OTHER INSURANCE	E02	Purchased Services	755	935	600	13	50	58
10-2004-307	4	DEPT SUPPLIES	E03	Supplies	0	0	3250	444	3250	3,250
10-2004-315	4	RENTALS	E03	Supplies	18,429	20020	20524	15,951	20524	20,524
10-2004-321	4	UNIFORMS	E03	Supplies	733	900	900	440	900	900
Department Totals					1,165,573	1,263,597	1,597,896	1,080,716	1,594,001	1,601,785