

**Town of Atlantic Beach  
FY 2007-08 Budget  
Summary Account View**

**Department - Police**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08	
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request	Council Approved
Personal Services	1,074,726	1,184,623	1,282,265	892,203	1,283,293	1,287,233	1,287,233
Purchased Services	99,397	90,685	88,397	60,278	92,150	96,435	96,435
Supplies	70,024	80,618	98,700	79,746	97,650	85,317	85,317
Property, Land & Equipment	71,119	71,389	125,000	123,056	125,000	157,500	157,500
Other & Special Projects	195,131	186,799	28,327	24,261	28,066	15,999	15,999
<b>Department Totals</b>	<b>1,510,395</b>	<b>1,614,114</b>	<b>1,622,688</b>	<b>1,179,545</b>	<b>1,626,159</b>	<b>1,642,484</b>	<b>1,642,484</b>

**Town of Atlantic Beach  
FY 2007-08 Budget  
Summary Account / Activity View**

**Department - Police**

Summary Account Description	Activity	FY 05-06		FY 06-07			FY 07-08
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
<b>Personal Services</b>	1* (89% OF #1, VIA GJ)	744,423	818,213	861,118	600,235	861,971	919,738
	2* (0% OF #1, VIA GJ)	53,814	59,148	62,249	43,390	62,311	0
	3* (11% OF #1, VIA GJ)	98,659	108,438	114,124	79,549	114,237	113,676
	4	177,830	198,824	244,774	169,029	244,774	253,819
	Personal Services	1,074,726	1,184,623	1,282,265	892,203	1,283,293	1,287,233
<b>Purchased Services</b>	1	71,281	74,905	69,700	50,425	74,600	80,360
	2	569	510	1,010	591	1,500	0
	4	27,546	15,270	17,687	9,262	16,050	16,075
	Purchased Services	99,397	90,685	88,397	60,278	92,150	96,435
<b>Supplies</b>	1	46,956	52,444	58,838	42,934	57,788	58,600
	2	1,248	2,500	1,800	1,281	1,800	0
	3	1,104	1,000	2,955	2,852	2,955	3,000

**Town of Atlantic Beach  
FY 2007-08 Budget  
Summary Account / Activity View**

**Department - Police**

Summary Account Description	Activity	FY 05-06		FY 06-07			FY 07-08
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
	4	20,716	24,674	35,107	32,679	35,107	23,717
	Supplies	70,024	80,618	98,700	79,746	97,650	85,317
<b>Property, Land &amp; Equipment</b>	1	71,119	71,389	125,000	123,056	125,000	157,500
	Property, Land & Equip	71,119	71,389	125,000	123,056	125,000	157,500
<b>Other &amp; Special Projects</b>	1	194,955	186,599	28,127	24,222	27,966	15,999
	2	175	200	200	40	100	0
	Other & Special Projects	195,131	186,799	28,327	24,261	28,066	15,999
<b>Department Totals</b>		1,510,395	1,614,114	1,622,688	1,179,545	1,626,159	1,642,484

**Town of Atlantic Beach  
FY 2007-08 Budget  
Activity / Summary Account View**

**Department - Police  
Activity 1 - Enforcement**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	744,423	818,213	861,118	600,235	861,971	919,738
Purchased Services	71,281	74,905	69,700	50,425	74,600	80,360
Supplies	46,956	52,444	58,838	42,934	57,788	58,600
Property, Land & Equip	71,119	71,389	125,000	123,056	125,000	157,500
Other and Special Projects	194,955	186,599	28,127	24,222	27,966	15,999
<b>Activity Totals</b>	<b>1,128,734</b>	<b>1,203,550</b>	<b>1,142,782</b>	<b>840,871</b>	<b>1,147,325</b>	<b>1,232,197</b>

**Town of Atlantic Beach  
FY 2007-08 Budget  
Departmental Activities/Deliverables**

**Department - Police**

Activity No.	Activity Title	Deliverables	FTE
<b>1</b>	Enforcement	Patrol to include the following:	7.333
		Property Protection	
		Business Checks/ Bank Escorts	
		Beach Patrol	
		Foot Patrol/ Bicycle Patrol	
		Marine Patrol	
		Investigations	4.4037
		Administration	1.6304
		Civil Enforcement to include:	1.2228
		Parking Meters	
		Animal Control Complaints/Parking issues/ etc.	
		Training	1.019
		Court	1.019
		Records	0.4076
<b>Activity Totals</b>			17.0355

**Town of Atlantic Beach  
FY 2007-08 Budget  
Activity / Summary Account View**

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

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	53,814	59,148	62,249	43,390	62,311	0
Purchased Services	569	510	1,010	591	1,500	0
Supplies	1,248	2,500	1,800	1,281	1,800	0
Property, Land & Equip	0	0	0	0	0	0
Other and Special Projects	175	200	200	40	100	0
<b>Activity Totals</b>	<b>55,806</b>	<b>62,358</b>	<b>65,259</b>	<b>45,303</b>	<b>65,711</b>	<b>0</b>

**Town of Atlantic Beach  
 FY 2007-08 Budget  
 Departmental Activities/Deliverables**

**Department - Police**

Activity No.	Activity Title	Deliverables	FTE
2	Animal Control	Patrol	
		Civil Enforcement	
<b>Activity Totals</b>			0

**Town of Atlantic Beach  
FY 2007-08 Budget  
Activity / Summary Account View**

**Department - Police**

**Activity 3 - Community Outreach**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	98,659	108,438	114,124	79,549	114,237	113,676
Purchased Services	0	0	0	0	0	0
Supplies	1,104	1,000	2,955	2,852	2,955	3,000
Property, Land & Equip	0	0	0	0	0	0
Other and Special Projects	0	0	0	0	0	0
<b>Activity Totals</b>	<b>99,763</b>	<b>109,438</b>	<b>117,079</b>	<b>82,401</b>	<b>117,192</b>	<b>116,676</b>

**Town of Atlantic Beach  
FY 2007-08 Budget  
Departmental Activities/Deliverables**

**Department - Police**

Activity No.	Activity Title	Deliverables	FTE
3	Community Outreach	National Night Out	1.0989
		Child Safety Seat Program	0.6114
		Project Safe Child	0.4076
		Senior Citizen Are You OK	0.2038
<b>Activity Totals</b>			2.3217

**Town of Atlantic Beach  
FY 2007-08 Budget  
Activity / Summary Account View**

**Department - Police  
Activity 4 - Communications**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	177,830	198,824	244,774	169,029	244,774	253,819
Purchased Services	27,546	15,270	17,687	9,262	16,050	16,075
Supplies	20,716	24,674	35,107	32,679	35,107	23,717
Property, Land & Equip	0	0	0	0	0	0
Other and Special Projects	0	0	0	0	0	0
<b>Activity Totals</b>	<b>226,092</b>	<b>238,768</b>	<b>297,568</b>	<b>210,970</b>	<b>295,931</b>	<b>293,611</b>

**Town of Atlantic Beach  
FY 2007-08 Budget  
Departmental Activities/Deliverables**

**Department - Police**

Activity No.	Activity Title	Deliverables	FTE
4	Communications	Receptionist	2.325
		Dispatch Police	1.023
		Customer Service	0.6975
		Dispatch Fire/EMS	0.2325
		Administration	0.186
		Training	0.093
		Dispatch Animal Control	0.093
<b>Activity Totals</b>			4.65

**Town of Atlantic Beach  
FY 2007-08 Budget  
Department Account Number View**

**Department - Police**

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 05-06		FY 06-07			FY 07-08
					Prior YTD	Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual
10-2001-101	1	SALARIES(FT)	E01	Personal Services	562,516	615247	648776	452,543	648776	664,362
10-2001-102	1	SALARIES(P.T)	E01	Personal Services	51,486	56000	50000	25,585	50000	41,000
10-2001-103	1	OVERTIME	E01	Personal Services	16,341	18500	25000	13,033	25000	25,000
10-2001-105	1	SOCIAL SECURITY	E01	Personal Services	47,626	54530	55618	37,246	55618	56,065
10-2001-106	1	RETIREMENT	E01	Personal Services	66,368	75332	73963	51,238	73963	76,215
10-2001-107	1	401K	E01	Personal Services	28,956	34210	33589	23,186	33589	34,361
10-2001-108	1	CHRISTMAS BONUS	E01	Personal Services	2,900	3600	5150	5,100	5100	4,650
10-2001-109	1	HEALTH INSURANCE	E01	Personal Services	101,183	104187	113473	84,993	113473	102,761
10-2001-110	1	DENTAL INSURANCE	E01	Personal Services	3,950	6000	6000	3,567	6000	6,000
10-2001-111	1	WORKER'S COMP	E01	Personal Services	15,569	18193	25922	26,684	27000	23,000
10-2001-201	1	ADVERTISING	E02	Purchased Services	0	0	0	0	0	0
10-2001-207	1	EMPLOYEE DEVELOPMENT	E02	Purchased Services	6,544	6475	12000	9,433	12000	12,000
10-2001-209	1	FUEL	E02	Purchased Services	44,030	41490	34500	22,768	40000	44,500
10-2001-212	1	MAINT & REP EQUIP	E02	Purchased Services	1,564	3000	1600	55	1500	1,500
10-2001-214	1	OTHER INSURANCE	E02	Purchased Services	12,000	16940	13200	12,611	12700	13,860
10-2001-222	1	TELEPHONE & POSTAGE	E02	Purchased Services	7,143	7000	8400	5,558	8400	8,500
10-2001-301	1	AMMUNITION	E03	Supplies	2,658	2500	6500	6,487	6488	6,500
10-2001-302	1	VEHICLE SUPPLIES	E03	Supplies	11,339	13585	13029	12,680	13000	13,000
10-2001-307	1	DEPT SUPPLIES	E03	Supplies	3,356	3250	4000	3,129	4000	4,000
10-2001-314	1	PRINTING	E03	Supplies	556	1000	1000	650	800	800
10-2001-318	1	SMALL EQUIPMENT PURCH	E03	Supplies	3,534	4100	4100	3,945	4000	4,800

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**Department - Police**

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					Prior YTD	Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
10-2001-321	1	UNIFORMS	E03	Supplies	10,768		10800	13000	5,649	13000	13,000
10-2001-322	1	VEHICLE MAINT	E03	Supplies	14,746		17208.87	17209	10,394	16500	16,500
10-2001-401	1	CAPITAL OUTLAY	E04	Property, Land & Equip	71,119		71389.05	125000	123,056	125000	157,500
10-2001-504	1	DUES & SUBSCRIPTIONS	E05	Other and Special Projects	883		658	750	487	700	700
10-2001-508	1	MISCELLANEOUS	E05	Other and Special Projects	573		601.69	1511.25	869	1400	1,400
10-2001-513	1	STATE POLICE ACCT-RESTRICTED	E05	Other and Special Projects	9,081		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	10,999		10999	10699	10,699	10699	10,699
10-2001-525	1	USDOJ/VESTS GRANT	E05	Other and Special Projects	4,548		4540.31	3000	0	3000	3,200
10-2001-527	1	GOV CRIME COMM - SEGWAY GRANT	E05	Other and Special Projects	0		0	12122.01	12,122	12122	0
10-2001-531	1	HOMELAND SECURITY-BOAT GRANT	E05	Other and Special Projects	168,871		169800	44.48	44	45	0
10-2002-203	2	VEHICLE SUPPLIES	E03	Supplies	0		100	115	115	115	0
10-2002-209	2	FUEL	E02	Purchased Services	569		510	1010	591	1500	0
10-2002-318	2	SMALL EQUIPMENT PURCH	E03	Supplies	437		900	900	895	900	0
10-2002-321	2	UNIFORMS	E03	Supplies	515		1200	500	271	500	0
10-2002-322	2	VEHICLE MAINT	E03	Supplies	296		300	285	0	285	0
10-2002-508	2	MISCELLANEOUS	E05	Other and Special Projects	175		200	200	40	100	0
10-2003-306	3	CRIME WATCH EXPENSES	E03	Supplies	1,104		1000	2954.51	2,852	2955	3,000
10-2004-101	4	SALARIES (FT - PDC)	E01	Personal Services	101,336		110247	139127	98,685	139127	148,531
10-2004-102	4	SALARIES PT (PDC)	E01	Personal Services	2,534		3602	10000	3,603	10000	10,000

**Town of Atlantic Beach  
FY 2007-08 Budget  
Department Account Number View**

**Department - Police**

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 05-06		FY 06-07			FY 07-08
					Prior YTD	Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual
10-2004-103	4	OVERTIME	E01	Personal Services	14,488	15700	18000	14,301	18000	18,000
10-2004-105	4	SOCIAL SECURITY	E01	Personal Services	8,917	10195	12839	8,827	12839	13,570
10-2004-106	4	RETIREMENT	E01	Personal Services	13,276	13885	17520	12,016	17520	18,546
10-2004-107	4	401K	E01	Personal Services	5,791	6115	7856	5,401	7856	8,326
10-2004-108	4	CHRISTMAS BONUS	E01	Personal Services	800	1000	800	800	800	850
10-2004-109	4	HEALTH INSURANCE	E01	Personal Services	22,726	30115	33220	20,581	33220	30,072
10-2004-110	4	DENTAL INSURANCE	E01	Personal Services	2,530	2600	2000	1,404	2000	2,000
10-2004-111	4	WORKERS COMP	E01	Personal Services	5,432	5365	3412	3,412	3412	3,924
10-2004-207	4	EMPLOYEE DEVELOPMENT	E02	Purchased Services	282	0	1000	795	1000	1,000
10-2004-212	4	MAINT & REP EQUIPMENT	E02	Purchased Services	27,251	14670	16629.1	8,417	15000	15,000
10-2004-214	4	OTHER INSURANCE	E02	Purchased Services	13	600	58	50	50	75
10-2004-307	4	DEPT SUPPLIES	E03	Supplies	3,484	3250	3250	2,674	3250	3,250
10-2004-315	4	RENTALS	E03	Supplies	16,510	20524	30957	29,333	30957	19,567
10-2004-321	4	UNIFORMS	E03	Supplies	723	900	900	671	900	900
<b>Department Totals</b>					<b>1,510,395</b>	<b>1,614,114</b>	<b>1,622,688</b>	<b>1,179,545</b>	<b>1,626,159</b>	<b>1,642,484</b>