

GENERAL FUND POLICE

10-2001	Enforcement
10-2002	Animal Control
10-2003	Community Outreach
10-2004	Communications

TOWN OF ATLANTIC BEACH
FY2008-09 BUDGET

Department - Police

Activity 3 - Community Outreach

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	0	0	0	0	0	0	0	0
Purchased Services	0	0	0	0	0	0	0	0
Supplies	2,931	2,955	3,000	2,680	3,000	3,000	3,000	3,000
Property, Land and Equipment	0	0	0	0	0	0	0	0
Other and Special Projects	0	0	0	0	0	0	0	0
Intergovernmental Transfer	0	0	0	0	0	0	0	0
Activity Totals	2,931	2,955	3,000	2,680	3,000	3,000	3,000	3,000

Department - Police

Activity 4 - Communications

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	244,437	245,890	255,319	165,154	255,419	212,503	210,260	210,260
Purchased Services	12,508	15,587	8,278	1,139	16,798	11,185	11,185	11,185
Supplies	33,558	35,107	23,642	17,149	20,400	20,900	20,400	20,400
Property, Land and Equipment	0	0	0	0	0	0	0	0
Other and Special Projects	0	0	0	0	0	0	0	0
Intergovernmental Transfer	0	0	0	0	0	0	0	0
Activity Totals	290,503	296,585	287,239	183,442	292,617	244,588	241,845	241,845

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Department - Police

Account Number	Account Description	FY 06-07		FY 07-08			FY 08-09		
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
10-2001-101	SALARIES	654877.92	652422.01	664362	390039.37	664362	728550	728555	728555
10-2001-102	SALARIES(PT)	40102.75	49000	41000	17687	41000	41000	41000	41000
10-2001-103	OVERTIME	17853.78	25000	25000	6905.23	25000	25000	25000	25000
10-2001-105	SOCIAL SECURITY	53903.37	55618	56065	31463.19	56065	61025	61030	61030
10-2001-106	RETIREMENT	73959.62	73963	76215	44605.13	76215	89350	89455	89455
10-2001-107	401K	33494.86	33589	34361	20027.17	34361	37610	37610	37610
10-2001-108	CHRISTMAS BONUS	5100	5150	3600	3600	3600	4600	4600	4600
10-2001-109	HEALTH/STD/LIFE INS	114014.63	114014.63	102761	68134.69	102761	137025	126865	126865
10-2001-110	DENTAL INSURANCE	5107	6000	4500	3230.88	4500	4500	4500	4500
10-2001-111	WORKERS COMP	28413.26	28575.41	23000	17463.01	23000	25800	25800	25800
10-2001-201	ADVERTISING	0	0	0	0	0	0	0	0
10-2001-207	EMPLOYEE DEVELOPMENT	11773.06	12000	15500	10476.56	14000	14000	12000	12000
10-2001-209	FUEL	38896.71	34900.39	44500	24160.14	35231	44500	44500	44500
10-2001-212	MAINT & REPAIR EQUIPMENT	1084.43	1100	1500	649.94	1324	1500	1500	1500
10-2001-214	OTHER INSURANCE	12610.86	13200	19732.07	18997.19	19732	26783	26783	26783
10-2001-222	TELEPHONE & POSTAGE	9004.22	8400	10500	6897.06	12772	13000	13000	13000
10-2001-301	AMMUNITION	6487.48	6500	6500	2570.5	4573	4500	4500	4500
10-2001-302	VEHICLE SUPPLIES	13060.71	13029	13000	6002.75	12184	10000	10000	10000
10-2001-307	DEPT SUPPLIES	4205.72	4000	4000	3013.33	3243	4000	4000	4000
10-2001-314	PRINTING	938.38	1000	800	410.98	603	800	800	800
10-2001-318	SMALL EQUIPMENT PURCHASE	4788.58	4800	4800	2705.89	3740	4000	3800	3800
10-2001-321	UNIFORMS	12968.96	13000	13000	10448.95	11884	12000	11000	11000
10-2001-322	VEHICLE MAINT	17764.09	19209	18062.66	5337.96	14301	12000	12000	12000
10-2001-401	CAPITAL OUTLAY	140705.77	124300	151500	104685.99	111626	96000	33000	33000
10-2001-504	DUES & MEMBERSHIPS	487.4	750	700	600	600	700	700	700
10-2001-508	MISCELLANEOUS	1887.73	2111.25	1400	1145.71	1109	1400	1200	1200
10-2001-509	MISCELLANEOUS - FROM ABFD DON	0	0	0	0	0	0	0	0
10-2001-516	FEMA	0	0	0	0	0	0	0	0
10-2001-517	LGERS - EE REIMBURSEMENT	10698.6	10699	7199	7194.23	7195	7199	7199	7199
10-2001-525	USDOJ/VESTS GRANT	1469.98	3000	3200	0	3000	3000	3000	3000
10-2002-209	FUEL	842.29	1010	0	0	0	0	0	0
10-2002-302	VEHICLE SUPPLIES	115	115	0	0	0	0	0	0
10-2002-318	SMALL EQUIPMENT PURCHASE	878.01	900	0	0	0	0	0	0
10-2002-321	UNIFORMS	496	500	0	0	0	0	0	0
10-2002-322	VEHICLE MAINT	248.02	285	0	0	0	0	0	0
10-2002-508	MISCELLANEOUS	59.06	200	0	0	0	0	0	0
10-2003-306	CRIME WATCH EXPENSES	2931.35	2954.51	3000	2679.52	3000	3000	3000	3000
10-2004-101	SALARIES	144361.89	142101.31	148531	99960.41	148631	114917	114925	114925
10-2004-102	SALARIES(PT)	9539	10000	10000	4978.5	10000	10000	10000	10000
10-2004-103	OVERTIME	18782.72	19000	18000	10000.65	18000	18000	18000	18000
10-2004-105	SOCIAL SECURITY	13037.52	12839	13570	8711.74	13570	11005	11005	11005
10-2004-106	RETIREMENT	17592.77	17520	18546	11649.34	18546	15795	15795	15795

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10-2004-107	401K	7908.96	7856	8326	5230.24	8326	6650	6650	6650
10-2004-108	CHRISTMAS BONUS	800	800	850	850	850	900	900	900
10-2004-109	HEALTH/STD/LIFE INS	27357.51	30326.38	30072	17802.1	30072	30296	28045	28045
10-2004-110	DENTAL INSURANCE	1609.36	2000	3500	2371.2	3500	3500	3500	3500
10-2004-111	WORKERS COMP	3447.75	3447.75	3924	3600	3924	1440	1440	1440
10-2004-207	EMPLOYEE DEVELOPMENT	955	1000	1000	913.7	1000	1000	1000	1000
10-2004-212	MAINT & REPAIR EQUIPMENT	11502.72	14529.1	7202.93	150	15723	9000	9000	9000
10-2004-214	OTHER INSURANCE	50	58	75	75	75	1185	1185	1185
10-2004-307	DEPT SUPPLIES	3194.13	3250	5775	3832.63	4500	5000	4500	4500
10-2004-315	RENTALS	29469.71	30957	16967	12622.25	15000	15000	15000	15000
10-2004-321	UNIFORMS	894.28	900	900	694.55	900	900	900	900
Police Total		\$1,611,733	\$1,617,880	\$1,636,997	\$994,575	\$1,583,598	\$1,657,430	\$1,578,242	\$1,578,242