



FRUITLAND PARK CITY COMMISSION WORKSHOP MEETING AGENDA

June 20, 2017

City Hall Commission Chambers
506 W. Berckman Street
Fruitland Park, FL 34731

6:00 p.m.

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. FRUITLAND PARK POLICE DEPARTMENT**
- 4. OTHER BUSINESS**
- 5. ADJOURNMENT**

Any person requiring a special accommodation at this meeting because of disability or physical impairment should contact the City Clerk's Office at City Hall (352) 360-6727 at least forty-eight (48) hours prior to the meeting. (§286.26 F.S.)

If a person decides to appeal any decision made by the City of Fruitland Park with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The city does not provide verbatim records. (§286.0105, F.S.)

PLEASE TURN OFF ELECTRONIC DEVICES OR PLACE IN VIBRATE MODE.

Esther Coulson

From: Jeannine Racine Michaud
Sent: Friday, June 16, 2017 4:50 PM
To: Christopher Cheshire; John Gunter; Ray Lewis; Rick Ranize; Christopher Bell
Cc: Esther Coulson; Michael A. Fewless; Gary La Venia; Jeannine Racine Michaud
Subject: Police Dept Budget for Workshop next Tuesday
Attachments: Police Dept Budget FY2018.pdf

Attached is the Police Dept and the Police CIP budget for FY2018 for the Police Workshop next Tuesday.

In FY2017, we added 4 new police officers and in FY2018, we have added 2 police officers.

Jeannine Michaud

Jeannine Michaud
City Finance Director
City of Fruitland Park
506 W. Berckman St
Fruitland Park, FL 34731
Tel: (352) 360-6545

PROJECTION: 2018 FY2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MGR REVIEW	PCT CHANGE
01521 LAW ENFORCEMENT							
10 PERSONAL SERVICES							
SALARY	126,281.34	182,002.90	182,002.90	126,340.87	182,002.90	186,399.20	2.4%
BONUS	879.79	2,073.95	2,073.95	2,100.00	2,073.95	2,122.20	2.3%
WAGES	449,677.60	512,841.13	512,841.13	347,012.30	512,841.13	654,810.95	27.7%
BONUS	3,713.28	5,677.00	5,677.00	5,294.67	5,677.00	7,668.00	35.1%
SCHOOL CROSSING WAGES	19,290.50	22,289.20	22,289.20	16,707.29	22,289.20	27,938.40	25.3%
RESERVE OTHER WAGES	26,073.50	30,000.00	30,000.00	1,456.00	26,000.00	35,000.00	16.7%
OVERTIME	31,517.45	28,500.00	28,500.00	27,132.81	23,000.00	35,000.00	22.8%
INCENTIVE PAY	7,514.02	21,600.00	21,600.00	7,162.86	21,600.00	25,920.00	20.0%
HOLIDAY PAY	28,090.74	37,105.67	37,105.67	25,675.19	37,105.67	46,210.45	24.5%
UNIFORM ALLOWANCE	6,375.00	7,500.00	7,500.00	3,500.00	7,500.00	9,000.00	20.0%
FICA	51,876.01	78,149.00	78,149.00	41,419.97	78,149.00	95,391.00	22.1%
RETIREMENT	126,610.12	171,917.00	171,917.00	99,138.14	171,917.00	216,875.00	26.2%
HOSPITALIZATION	91,558.65	125,299.20	125,299.20	77,517.93	125,299.20	157,721.28	25.9%
LIFE INSURANCE	1,088.31	1,430.40	1,430.40	1,039.96	1,430.40	1,883.28	31.7%
DENTAL INSURANCE	3,195.18	5,339.52	5,339.52	2,143.60	5,339.52	6,657.60	24.7%
WORKERS COMPENSATION	17,733.30	36,208.00	36,208.00	17,414.45	36,208.00	50,496.00	39.5%
PERSONAL SERVICES	991,474.79	1,267,932.97	1,267,932.97	801,056.04	1,258,432.97	1,559,093.36	23.0%
30 OPERATING EXPENSES							
PROFESSIONAL FEES	1,609.53	1,500.00	1,500.00	1,671.01	1,500.00	9,200.00	513.3%
CONTRACTUAL SERVICES	205.20	2,700.00	2,700.00	2,054.76	2,700.00	14,800.00	448.1%

PROJECTION: 2018 FY2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MGR REVIEW	PCT CHANGE
TRAVEL/PER DIEM	3,848.38	5,400.00	5,400.00	.00	5,400.00	13,600.00	151.9%
COMMUNICATIONS	10,432.28	11,831.00	11,831.00	7,175.12	11,831.00	17,771.00	50.2%
POSTAGE	243.50	450.00	450.00	85.01	450.00	450.00	.0%
RENTAL OF EQUIPMENT	1,546.47	1,620.00	1,620.00	1,079.11	1,500.00	1,620.00	.0%
LEASE PAYMENT	7,963.60	8,700.00	8,700.00	6,184.50	100.00	100.00	-98.9%
INSURANCE	62,588.51	64,668.00	64,668.00	48,265.53	64,668.00	66,022.00	2.1%
RADIO REPAIRS/MAINT	4,699.68	6,490.00	6,490.00	5,914.94	6,040.00	8,040.00	23.9%
VEHICLE REPAIRS/MAINT	14,862.12	15,000.00	15,000.00	10,588.94	15,000.00	17,500.00	16.7%
EQUIPMENT REPAIRS/MAIN	5,500.46	8,960.00	8,960.00	2,422.28	6,460.00	9,960.00	11.2%
FACILITIES REPAIRS/MAI	454.90	500.00	500.00	.00	500.00	500.00	.0%
SERVICE CONTRACTS	542.00	900.00	900.00	233.23	900.00	900.00	.0%
PRINTING & COPYING	603.14	1,500.00	1,500.00	194.05	1,000.00	1,500.00	.0%
PD DONATIONS EXPENSE	2,139.15	.00	.00	3,500.00	.00	.00	.0%
FORFEITURE EXPENDITURE	839.30	.00	.00	.00	.00	.00	.0%
OFFICE SUPPLIES	3,512.19	2,250.00	3,000.00	2,605.61	1,250.00	3,000.00	.0%
SUPPLIES	7,660.69	4,200.00	6,350.00	8,393.00	3,700.00	6,900.00	8.7%
UNIFORMS	7,108.98	10,400.00	10,400.00	6,961.93	10,400.00	13,000.00	25.0%
FUEL	35,875.99	50,004.00	43,001.48	28,937.53	50,004.00	50,000.00	16.3%
PROMOTIONAL	245.32	3,500.00	3,500.00	867.33	3,500.00	3,500.00	.0%
PROFESSIONAL BOOKS	510.95	600.00	600.00	288.00	600.00	700.00	16.7%
2ND DOLLAR TNG/POLICE	11,409.75	11,500.00	11,500.00	12,116.43	11,500.00	6,800.00	-40.9%
MEMBERSHIPS	325.00	515.00	515.00	285.00	515.00	515.00	.0%
OPERATING EXPENSES	184,727.09	213,188.00	209,085.48	149,823.31	199,518.00	246,378.00	17.8%

60 CAPITAL OUTLAY

PROJECTION: 2018 FY2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MGR REVIEW	PCT CHANGE
SUPPLIES - JAG GRANT V	5,736.00	.00	.00	.00	.00	.00	.0%
EQUIPMENT PURCHASES	10,189.18	1,400.00	5,502.52	5,502.52	1,400.00	3,600.00	-34.6%
EQUIP PURCH NONREPAIRA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
EQUIPMENT PURCHASE GRA	1,499.97	.00	.00	.00	.00	.00	.0%
EQUIPMENT - VEHICLES	102,575.30	.00	.00	.00	.00	.00	.0%
CAPITAL OUTLAY	120,000.45	2,400.00	6,502.52	5,502.52	2,400.00	4,600.00	-29.3%
<hr/>							
90 NON-OPERATING							
CONTINGENCY FUND	.00	500.00	500.00	.00	500.00	500.00	.0%
NON-OPERATING	.00	500.00	500.00	.00	500.00	500.00	.0%
LAW ENFORCEMENT	1,296,202.33	1,484,020.97	1,484,020.97	956,381.87	1,460,850.97	1,810,571.36	22.0%
TOTAL GENERAL FUND	1,296,202.33	1,484,020.97	1,484,020.97	956,381.87	1,460,850.97	1,810,571.36	22.0%
GRAND TOTAL	1,296,202.33	1,484,020.97	1,484,020.97	956,381.87	1,460,850.97	1,810,571.36	22.0%

** END OF REPORT - Generated by Jeannine Michaud **

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
01521	LAW ENFORCEMENT			
10	PERSONAL SERVICES			
01521	10110 - SALARY			186,399.20 *
	1- CHIEF (MFEWLESS) \$36.73/HR X 2080 HOURS	1.00	76,398.00	76,398.00
	2 -LT (VAC) \$25.00/HR X 2080 HOURS	1.00	52,010.20	52,010.20
	3 - CAPTAIN (ELUCE) \$23.51/HR X 2080 HOURS	1.00	57,991.00	57,991.00
	TOTAL SALARY			186,399.20
01521	10111 - BONUS			2,122.20 *
	X-MAS BONUS 3 X 8 HOURS DAY	1.00	2,122.20	2,122.20
	TOTAL BONUS			2,122.20
01521	10120 - WAGES			654,810.95 *
	4 - OFFICER SGT (DCOX) \$23.95/HR X 2184 HOURS	1.00	52,301.34	52,301.34
	5 - OFFICER SGT (DBROWN) \$20.62/HR X 2184 HOURS	1.00	45,039.32	45,039.32
	6 - OFFICER SGT (HRAINS) \$20.62/HR X 2184 HOURS	1.00	45,040.20	45,040.20
	7 - OFFICER (WHOWARD) \$18.67/HR X 2184 HOURS	1.00	40,783.80	40,783.80
	8 - OFFICER (VAC) \$18.26 X 2184 HOURS	1.00	39,883.99	39,883.99
	9 - OFFICER (JHUTCHINS) \$118.26/HR X 2184 HOURS	1.00	39,883.99	39,883.99
	10 - OFFICER (SRUBIN) \$18.26/HR X 2184 HOURS	1.00	39,883.99	39,883.99
	11 - OFFICER (RVACHON) \$18.26/HR X 2184 HOURS	1.00	39,883.99	39,883.99
	12 - OFFICER (PSANDBAKKEN)	1.00	39,883.99	39,883.99

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
\$18.26/HR X 2184 HOURS	1.00	39,883.99	39,883.99
13 - OFFICER (EMARTINEZ) \$18.26/HR X 2184 HOURS	1.00	39,883.99	39,883.99
14 - OFFICER (BHEIDT) \$17.73/HR X 2184 HOURS NEW POSITION	1.00	28,922.40	28,922.40
ADMIN ASST (KMCKILLIPS) \$13.01/HR X 2080 HOURS	1.00	39,883.99	39,883.99
15 - NEW OFFICER FY2017(VAC) \$18.26/HR X 2184 HRS STARTED APR 1, 2017	1.00	39,883.99	39,883.99
16 - NEW OFFICER FY2017 (VAC) \$18.26/HR X 2184 HRS START APR 1, 2017	1.00	39,883.99	39,883.99
	1.00	39,883.99	39,883.99
	1.00	39,883.99	39,883.99
SERGEANT PROMOTIONS	1.00	4,000.00	4,000.00

TOTAL WAGES	QUANTITY	UNIT COST	2018 MGR REVIEW
01521 10121 - BONUS			654,810.95
X-MAS BONUS 3 X 12 HOUR DAY - OFFICERS	1.00	7,168.00	7,668.00 *
X-MAS BONUS \$100 EACH RESERVE	1.00	200.00	200.00
X-MAS BONUS \$50 EACH CROSSING GUARD	6.00	50.00	300.00

TOTAL BONUS	QUANTITY	UNIT COST	2018 MGR REVIEW
01521 10122 - SCHOOL CROSSING WAGES			7,668.00
1 - GUARD (HB) \$11.47/HR X 400 HOURS	1.00	4,589.68	27,938.40 *
2 - GUARD (TMR) \$11.47/HR X 400 HOURS	1.00	4,589.68	4,589.68
3 - GUARD (DE) \$12.47/HR X 400 HOURS	1.00	4,990.00	4,990.00
4 - GUARD (GT) \$11.47/HR X 400 HOURS	1.00	4,589.68	4,589.68

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018	MGR REVIEW
5 - GUARD (DS) \$11.47/HR X 400 HOURS		1.00	4,589.68		4,589.68
6 - GUARD (DS) \$11.47/HR X 400 HOURS NEW POSITION FY2018		1.00	4,589.68		4,589.68
TOTAL SCHOOL CROSSING WAGES					27,938.40
01521 10135 - RESERVE OTHER WAGES					35,000.00 *
RESERVE OFFICER WAGES		1.00	30,000.00		30,000.00
INCREASE RESERVE TO \$11/HR		1.00	5,000.00		5,000.00
TOTAL RESERVE OTHER WAGES					35,000.00
01521 10140 - OVERTIME					35,000.00 *
OVERTIME		1.00	30,000.00		30,000.00
ADDTL OVERTIME		1.00	5,000.00		5,000.00
TOTAL OVERTIME					35,000.00
01521 10150 - INCENTIVE PAY					25,920.00 *
\$120/MTH = \$1440/YR X 18 OFFICERS		18.00	1,440.00		25,920.00
TOTAL INCENTIVE PAY					25,920.00
01521 10151 - HOLIDAY PAY					46,210.45 *
10 HOLIDAYS @ 12 HOURS X HRLY WAGE X 18 OFFICERS		1.00	46,210.45		46,210.45
TOTAL HOLIDAY PAY					46,210.45
01521 10155 - UNIFORM ALLOWANCE					9,000.00 *
18 OFFICERS X \$500 EACH		18.00	500.00		9,000.00

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
TOTAL UNIFORM ALLOWANCE				
01521	10210 - FICA			9,000.00
				95,391.00 *
	WAGES X .0765	1.00	95,391.00	95,391.00
TOTAL FICA				
01521	10220 - RETIREMENT			95,391.00
				216,875.00 *
	WAGES X .2327 FRS	1.00	216,875.00	216,875.00
TOTAL RETIREMENT				
01521	10230 - HOSPITALIZATION			216,875.00
				157,721.28 *
	19 FT X \$691.76/MTH X 12 = \$8301.12/YR	19.00	8,301.12	157,721.28
TOTAL HOSPITALIZATION				
01521	10233 - LIFE INSURANCE			157,721.28
				1,883.28 *
	19 FT X \$8.26/MTH X 12 = \$99.12/YR	19.00	99.12	1,883.28
TOTAL LIFE INSURANCE				
01521	10236 - DENTAL INSURANCE			1,883.28
				6,657.60 *
	19 FT X \$29.20/MTH X 12 = \$350.40/YR	19.00	350.40	6,657.60
TOTAL DENTAL INSURANCE				
01521	10240 - WORKERS COMPENSATION			6,657.60
				50,496.00 *
	WAGES X RISK CODE	1.00	50,496.00	50,496.00

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
TOTAL WORKERS COMPENSATION				50,496.00
TOTAL PERSONAL SERVICES				1,559,093.36
30 OPERATING EXPENSES				
01521 30313 - PROFESSIONAL FEES				9,200.00 *
		1.00	1,500.00	1,500.00
VET SERVICES				
		18.00	150.00	2,700.00
ANNUAL PHYSICALS (\$150.00 PER OFFICER)				
		1.00	5,000.00	5,000.00
PHYSICAL FOLLOW-UP				
TOTAL PROFESSIONAL FEES				9,200.00
01521 30340 - CONTRACTUAL SERVICES				14,800.00 *
		1.00	200.00	200.00
STAR SECURITY EVIDENCE ROOM				
		1.00	2,500.00	2,500.00
FINDER SOFTWARE				
		1.00	3,800.00	3,800.00
SOUTHERN SOFTWARE (MOVED FROM 01521-30433)				
		1.00	3,500.00	3,500.00
SPELLMAN SOFTWARE				
		1.00	4,800.00	4,800.00
MMD SHARED 400/MT (MOVED FROM ACCT 01521-30443)				
TOTAL CONTRACTUAL SERVICES				14,800.00
01521 30400 - TRAVEL/PER DIEM				13,600.00 *
		10.00	20.00	200.00
CHIEF'S LUNCHEONS				
		1.00	200.00	200.00
LEAGUE LUNCHEONS/DINNERS				
		1.00	1,500.00	1,500.00
CHIEF CONFERENCES TALLAHASSEE				
		1.00	3,500.00	3,500.00
ADDITIONAL PER DIEM				
		2.00	1,300.00	2,600.00
CHIEF'S CONVENTION INCLUDING PER DIEM (2 X \$1300)				
		1.00	2,300.00	2,300.00
MISCELLANEOUS TRAINING - OFFICERS				
		1.00	3,300.00	3,300.00
OFFICER'S ADVANCE TRAINING COLLEGE				

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
TOTAL TRAVEL/PER DIEM				13,600.00
01521 30410 - COMMUNICATIONS				17,771.00 *
HIGH SPEED INTERNET/FAX/TV		12.00	125.00	1,500.00
COMCAST				
INTERNET SERVICE - FIRE REPORTS		1.00	195.00	195.00
(5) VERIZON WIRELESS - PHONES/TABLETS CHIEF/CAPTAIN/LIEUTENANT/SGT/SE C		12.00	275.00	3,300.00
(1) VERIZON PHONE UNDER COVER @ \$53/MTH		12.00	53.00	636.00
PHONE OVERAGES OTHER TAXES AND FEE/EQUIP		1.00	200.00	200.00
COMCAST EVIDENCE ROOM		12.00	50.00	600.00
COMCAST PHONES SPLIT \$9800.00 WITH POLICE/EXEC/FINANCE/B&Z		12.00	205.00	2,460.00
VERIZON AIRPACKS/MIFI 20 X \$37/MO X 12		12.00	740.00	8,880.00
TOTAL COMMUNICATIONS				17,771.00
01521 30420 - POSTAGE				450.00 *
POSTAGE		1.00	450.00	450.00
TOTAL POSTAGE				450.00
01521 30440 - RENTAL OF EQUIPMENT				1,620.00 *
COPIER @ \$125/MTH		12.00	135.00	1,620.00

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
TOTAL RENTAL OF EQUIPMENT				1,620.00
01521 30443 - LEASE PAYMENT OTHER				100.00 *
CISCO ANNUAL		1.00	100.00	100.00
TOTAL LEASE PAYMENT				100.00
01521 30450 - INSURANCE				66,022.00 *
LIABILITY/PROPERTY/PUBLIC OFFICIALS & AUTO		1.00	63,022.00	63,022.00
ADDITIONAL AD&D POLICY		1.00	2,000.00	2,000.00
ADDITIONAL VEHICLE		1.00	1,000.00	1,000.00
TOTAL INSURANCE				66,022.00
01521 30461 - RADIO REPAIRS/MAINT				8,040.00 *
MAINTENANCE OF PD BASE, MOBILE AND PORTABLES, INCLUDING BATTERIES		1.00	1,250.00	1,250.00
COUNTY MAINT REQUIRED		1.00	6,790.00	6,790.00
TOTAL RADIO REPAIRS/MAINT				8,040.00
01521 30462 - VEHICLE REPAIRS/MAINT				17,500.00 *
REPAIRS PATROL VEHICLES INCLUDING TIRES, TUNE-UPS, BRAKES, LIGHT BAR, 3 TRANSMISSIONS ETC...REDUCED		1.00	15,000.00	15,000.00
ADDITIONAL VEHICLES		1.00	2,500.00	2,500.00
TOTAL VEHICLE REPAIRS/MAINT				17,500.00
01521 30463 - EQUIPMENT R&M				9,960.00 *
RADAR CERTIFICATION 2X YR		2.00	3,030.00	6,060.00
VIDEO CAMERAS (17) & RADAR REPAIR		1.00	2,500.00	2,500.00
DUI SIMULATOR YEARLY CALIBRATION		4.00	125.00	500.00

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR	REVIEW
		1.00	900.00		900.00
INTOX REPAIR					
TOTAL EQUIPMENT REPAIRS/MAINT					
01521	30464 - FACILITIES REPAIRS/MAINT				9,960.00
	MISC	1.00	500.00		500.00 *
TOTAL FACILITIES REPAIRS/MAINT					
01521	30465 - SERVICE CONTRACTS				500.00
	COPIER MAINTENANCE @ \$225/QTR (INCLUDES OVERAGE)	4.00	225.00		900.00 *
TOTAL SERVICE CONTRACTS					
01521	30470 - PRINTING & COPYING				900.00
	REPORT FORMS, BUSINESS CARDS	1.00	1,500.00		1,500.00 *
TOTAL PRINTING & COPYING					
01521	30510 - OFFICE SUPPLIES				1,500.00
	ALL OFFICE SUPPLIES	1.00	3,000.00		3,000.00 *
TOTAL OFFICE SUPPLIES					
01521	30520 - SUPPLIES				3,000.00
	PET SUPPLIES, FURNITURE SUPPLIES, MISC OPERATIONAL SUPPLIES	1.00	5,000.00		6,900.00 *
	MMD BACKUP TAPES	1.00	1,900.00		1,900.00
TOTAL SUPPLIES					
01521	30521 - UNIFORMS				6,900.00
	UNIFORMS FOR FULL/PART-TIME OFFICERS (HATS, RAIN COATS REPLACE SHOES, BELTS & LEATHER GEAR)	1.00	10,400.00		13,000.00 *
		1.00	2,600.00		2,600.00

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
NEW EMPLOYEES - VEST PLUS ALL LEATHER GEAR.				
TOTAL UNIFORMS				
01521				13,000.00
				50,000.00 *
		1.00	46,000.00	46,000.00
		USAGE 1,745 - \$4,500/MTH GAL @ \$3/GAL = \$5,235/MTH @2.50 = \$4,363/MTH @2.39 = \$4167/MTH GAL @ \$3/GAL. = \$5,235/MTH, @2.50 = \$4,363/MTH		
		1.00	4,000.00	4,000.00
		EXTRA - INCREASING THE FLEET BY UP TO 5 CARS.		
TOTAL FUEL				
01521				50,000.00
				3,500.00 *
		1.00	500.00	500.00
		1.00	3,000.00	3,000.00
		CRIME WATCH AND SCHOOL PROGRAMS		
		TABLE, TENT, AND PROMOTIONAL MATERIAL		
TOTAL PROMOTIONAL				
01521				3,500.00
				700.00 *
		1.00	300.00	300.00
		1.00	400.00	400.00
		LAW ENFORCEMENT HANDBOOKS		
		FL STATUTES		
TOTAL PROFESSIONAL BOOKS				
01521				700.00
				6,800.00 *
		1.00	6,800.00	6,800.00
		AMMUNITION - TRAINING, TASER CARTRIDGE & SUPPLIES		

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
TOTAL 2ND DOLLAR TNG/POLICE ED FUND				6,800.00
01521	30544 - MEMBERSHIPS			515.00 *
	FLORIDA POLICE CHIEFS ASSOCIATION	1.00	150.00	150.00
	WEST CENTRAL FL POLICE CHIEF ASSOCIATION	1.00	35.00	35.00
	NORTH AMERICAN POLICE ASSOC K-9 2 X \$60	2.00	60.00	120.00
	WEST CENTRAL FL POLICE CHIEF ASSOC	1.00	60.00	60.00
	INTERNATIONAL ASSOC OF CHIEF	1.00	150.00	150.00
TOTAL MEMBERSHIPS				515.00
TOTAL OPERATING EXPENSES				246,378.00
<hr/>				
60	CAPITAL OUTLAY			
01521	60640 - EQUIPMENT PURCHASES			3,600.00 *
	COMPUTERS PLUS SOFTWARE	1.00	1,400.00	1,400.00
	NEW COMPUTERS	1.00	2,200.00	2,200.00
TOTAL EQUIPMENT PURCHASES				3,600.00
01521	60643 - EQUIP PURCHASE NON REPAIRABLE			1,000.00 *
	MISC EQUIPMENT REPLACEMENT DAMAGE- NON REPAIRABLE	1.00	1,000.00	1,000.00
TOTAL EQUIP PURCH NONREPAIRABLE				1,000.00
TOTAL CAPITAL OUTLAY				4,600.00
<hr/>				
90	NON-OPERATING			
01521	90990 - CONTINGENCY LAW ENF			500.00 *
	ADDITIONAL MISC	1.00	500.00	500.00
	1 GRANT OFFICERS @ \$67,000 @ 25%	1.00	.00	.00

06/16/2017 16:35 |CITY OF FRUITLAND PARK
808jmich |NEXT YEAR BUDGET DETAIL REPORT

|P 11
|bgnrpts

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2018 MGR REVIEW

REMOVED

TOTAL CONTINGENCY FUND				500.00
TOTAL NON-OPERATING				500.00
TOTAL LAW ENFORCEMENT				1,810,571.36
TOTAL GENERAL FUND				1,810,571.36
GRAND TOTAL				1,810,571.36

** END OF REPORT - Generated by Jeannine Michaud **

PROJECTION: 2018 FY2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL PROJECTS FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MGR REVIEW	PCT CHANGE
30521 LAW ENFORCEMENT CAP PROJ							
60 CAPITAL OUTLAY							
EQUIPMENT PURCHASES	9,057.00	74,000.00	74,000.00	70,546.00	16,000.00	17,500.00	-76.4%
EQUIPMENT - VEHICLES	90,578.42	76,200.00	76,200.00	58,566.66	33,600.00	95,080.00	24.8%
CAPITAL OUTLAY	99,635.42	150,200.00	150,200.00	129,112.66	49,600.00	112,580.00	-25.0%
LAW ENFORCEMENT CAP PR	99,635.42	150,200.00	150,200.00	129,112.66	49,600.00	112,580.00	-25.0%
TOTAL CAPITAL PROJECTS FUND	99,635.42	150,200.00	150,200.00	129,112.66	49,600.00	112,580.00	-25.0%
GRAND TOTAL	99,635.42	150,200.00	150,200.00	129,112.66	49,600.00	112,580.00	-25.0%

** END OF REPORT - Generated by Jeannine Michaud **

PROJECTION: 2018 FY2018 BUDGET

ACCOUNTS FOR:
 CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2018 MGR REVIEW
TOTAL ARCHITECT				.00
30521 60640 - EQUIPMENT PURCHASES		1.00	17,500.00	17,500.00 *
MESSAGE BOARD > 5 YEAR LIFE EXPECTANCY				17,500.00
TOTAL EQUIPMENT PURCHASES				17,500.00
30521 60649 - EQUIPMENT - PD VEHICLES		12.00	5,590.00	95,080.00 *
6 POLICE VEHICLES 2ND YEAR OF 4 YEAR LEASE				67,080.00
LEASE 2 POLICE VEHICLES		2.00	14,000.00	28,000.00
TOTAL EQUIPMENT - VEHICLES				95,080.00
TOTAL CAPITAL OUTLAY				112,580.00
TOTAL LAW ENFORCEMENT CAP PROJ				112,580.00
TOTAL CAPITAL PROJECTS FUND				112,580.00
GRAND TOTAL				112,580.00

** END OF REPORT - Generated by Jeannine Michaud **