



**CITY
OF
SEMINOLE**

**CHARTER SECTION
LEGISLATIVE**

CITY OF SEMINOLE
FY12 BUDGET
Legislative

ACCOUNT	Dept/Div Acct. # 511	FY07	FY08	FY09	FY10	FY11	FY11	Y.T.D.	FY12	% Change FY11 TO FY12
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/11	Adopted	
Salaries - Regular	1100	42,351	43,000	42,622	42,836	42,672	42,672	21,336	42,672	0.0%
Uniform Purchase Allowance	1514	0	0	358	196	275	275	0	275	0.0%
FICA	2100	3,240	3,290	3,286	3,294	3,265	3,265	1,632	3,265	0.0%
FRS	2210	7,036	7,072	7,117	6,769	7,517	7,517	3,758	6,408	-14.8%
Workers Compensation	2400	132	109	85	78	106	106	61	106	0.0%
People Costs		52,759	53,471	53,468	53,173	53,835	53,835	26,787	52,726	-2.1%
Professional Services	3190	116	0	0	0	2,000	2,000	0	250	-87.5%
Travel & Training - Counts	4003	2,408	121	2,458	77	2,500	2,500	1,938	2,500	0.0%
Travel & Training - Johnson	4005	2,768	3,087	2,897	3,394	4,500	4,500	131	4,500	0.0%
Travel & Training - Matthews	4007	1,032	217	1,074	1,790	2,500	2,500	115	2,500	0.0%
Travel & Training - Barnhorn	4009	4,759	3,188	2,232	0	0	0	0	0	#DIV/0!
Travel & Training - Plantamura	4012	0	0	1,367	3,300	2,500	2,500	1,945	2,500	0.0%
Travel & Training - Waters	4013	0	0	0	0	2,500	2,500	0	2,500	0.0%
Travel & Training - Barnhorn	4014	0	0	1,259	3,300	2,500	2,500	1,256	2,500	0.0%
Travel & Training - Quinn	4015	0	0	0	1,994	2,500	2,500	1,023	2,500	0.0%
Postage/UPS	4120	145	188	66	93	500	500	86	250	-50.0%
Promotional Activities	4800	8,245	5,602	6,245	5,109	6,675	6,675	3,496	6,675	0.0%
Office Supplies	5110	916	438	837	1,254	1,000	1,000	226	750	-25.0%
Operating Supplies Uniforms	5250	279	0	0	0	0	0	0	0	#DIV/0!
Operating Supplies -General	5290	1,146	1,087	1,195	2,141	1,500	1,500	274	1,250	-16.7%
Subscriptions	5420	100	0	0	640	150	150	0	150	0.0%
Dues/Memberships	5430	6,391	10,763	4,953	8,091	6,964	6,964	4,287	6,500	-6.7%
Operational Costs		33,212	27,183	24,738	31,183	38,289	38,289	14,777	35,325	-7.7%
Computers	6401	0	548	0	0	0	0	0	0	#DIV/0!
Capital Equipment - Other	6490	66,834	0	0	0	0	0	0	0	#DIV/0!
Capital Outlay		66,834	548	0	0	0	0	0	0	#DIV/0!
Aid To Private Organization:	8200	34,370	27,350	37,170	26,934	36,350	36,350	22,369	36,350	0.0%
Interfund Transfer	6900	10,700	24,700	0	14,800	0	14,800	0	0	-100.0%
DEPARTMENT TOTAL		197,875	133,252	115,376	126,090	128,474	143,274	63,933	124,401	-3.2%

CITY OF SEMINOLE
Fiscal Year 2012
Legislative

PERSONNEL COSTS

Salaries and Wages – 1100

\$42,672 – This category covers salaries for the Mayor (\$9,300) and Members of City Council (\$5,562). Compensation is directed by the City Charter and Code of Ordinance.

Uniform Purchase Allowance – 1514

\$275 – This category reimburses the Mayor and Council for the purchase of uniforms utilized during the performance of city business.

FICA - 2100

\$3,265 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2200

\$6,408– This category is for Florida Retirement System benefits for elected officials.

Workers' Compensation - 2400

\$106 – The contribution rate for Workers' Compensation is .25% of salaries.

OPERATIONAL COSTS

Professional Services - 3190

\$250 – This category is for the services of a professional photographer..

Travel & Training - Councilor Counts– 4003

\$2,500 – Training and expenses related to city business for Councilor Counts.

Travel & Training – Mayor Johnson – 4005

\$4,500 – Training and expenses related to city business for Mayor Johnson.

CITY OF SEMINOLE
Fiscal Year 2012
Legislative

Travel & Training - Councilor Matthews- 4007

\$2,500 – Training and expenses related to city business for Councilor Matthews.

Travel & Training - Councilor Plantamura - 4012

\$2,500 – Training and expenses related to city business for Councilor Plantamura.

Travel & Training - Councilor Waters - 4013

\$2,500 – Training and expenses related to city business for Councilor Waters.

Travel & Training - Councilor Barnhorn - 4014

\$2,500 – Training and expenses related to city business for Councilor Barnhorn.

Travel & Training - Councilor Quinn - 4015

\$2,500 – Training and expenses related to city business for Councilor Quinn.

Postage/UPS - 4120

\$250 – Costs associated with postage for Mayor and Council activities.

Promotional Activities - 4800

\$6,675 – Costs are associated with:

Annual Holiday volunteer recognition dinner \$5,000

Flowers/Condolences \$500

Suncoast League of Cities Host Luncheon \$375

Annual Ad for Florida League of Cities \$800

Office Supplies – 5100

\$750 – Costs associated with the printing of invitations, business cards, nameplates, note pads, proclamation plaques, etc.

Operating Supplies – 5200

\$1,250 – Costs associated with the Council's annual retreat, quarterly meetings and incidental supplies to support the activities of the Mayor and Council.

CITY OF SEMINOLE
Fiscal Year 2012
Legislative

Subscriptions– 5420

\$150 – This category covers subscriptions to periodicals that provide resource materials for the Mayor and Council.

Dues and Memberships– 5430

\$6,500 – This category includes dues and membership to various Associations for the Mayor and Council including: Pinellas County Mayors Council \$150; Suncoast League of Cities \$500; Florida League of Cities \$2,037; Florida Mayor’s Council \$385; Tampa Bay Regional Planning Council \$2,000; National Arbor Day Foundation \$15; National League of Cities \$1,377.

Aid to Organizations – 8200

\$36,350 – This category includes grants, subsidies and contributions made to a variety of community organizations which provide services to the citizens of Seminole. Donations include:

Chamber of Commerce grant (\$20,000) included in this grant amount;

Annual dues \$315

Co-sponsorship of Holiday Parade \$1,500

Directory Sponsor photograph \$500

Business Assistance Program \$17,685

Neighborly Senior Services \$3,000

\$250 each to Seminole Community Schools (Bauder, Seminole, Orange Grove, Starkey) \$1,000

SYAA - \$5,000

Society for the Prevention of Cruelty to Animals \$1,000

Relay for Life \$850

Catholic Charities for Pinellas Hope or Pinellas Safe Harbor \$5,000

Misc. \$500



CITY
OF
SEMINOLE

Office of the
CITY MANAGER

CITY OF SEMINOLE
FY12 BUDGET
City Manager's Office

ACCOUNT	Dept/Div	FY07	FY08	FY09	FY10	FY11	FY11	Y.T.D.	FY12	% Change
	Acct. #512	Actual	Actual	Actual	Actual	Adopted	Final Budget	3/1/2011	Proposed	
Salaries - Regular	1200	37,162	39,157	20,818	21,767	34,136	34,136	17,283	34,105	-0.1%
City Manager	1210	124,354	125,289	127,628	126,693	122,265	122,265	61,457	122,265	0.0%
Special Education	1503	1,320	1,320	1,320	1,870	2,640	2,640	0	2,640	0.0%
Phone Allowance	1509	0	400	480	480	480	480	240	480	0.0%
FICA	2100	10,709	11,019	10,068	10,710	11,138	11,138	4,721	11,136	0.0%
FRS	2210	3,677	3,900	2,120	2,834	3,819	3,819	1,638	1,890	-50.5%
ICMA	2220	20,926	13,760	13,363	11,811	12,359	12,359	6,146	12,359	0.0%
ICMA Employee Deferred	2221	527	13,169	15,060	13,900	13,928	13,928	6,926	13,928	0.0%
Health/Life Insurance	2310	11,129	10,941	7,915	12,727	9,440	9,440	6,143	10,904	15.5%
L/T Disability Insurance	2320	827	840	658	645	820	820	386	820	0.0%
Workers Compensation	2400	412	296	314	187	220	220	127	218	-0.9%
People Costs		211,043	220,531	200,449	210,686	211,245	211,245	105,067	210,745	-0.2%
Travel/Per Diem	4000	2,840	3,619	4,117	2,207	5,500	5,500	2,288	5,500	0.0%
Communications	4110	1,715	1,765	1,884	2,500	2,449	2,449	1,130	2,449	0.0%
Postage/UPS	4120	53	124	92	112	300	300	15	300	0.0%
Insurance - vehicle	4520	585	473	214	258	400	400	195	400	0.0%
Maintenance - Copier	4610	243	488	102	88	500	500	53	500	0.0%
R&M - Vehicle	4660	87	1,720	698	3,405	750	750	29	750	0.0%
Printing	4700	0	0	130	0	100	100	0	100	0.0%
Office Supplies	5110	2,240	1,942	2,477	2,696	3,000	3,000	543	3,000	0.0%
Fuel	5240	2,656	4,105	2,023	2,593	3,000	3,000	1,010	3,000	0.0%
Operating Supplies- General	5290	204	325	211	385	750	750	186	750	0.0%
Books/Publications/Subscript	5410	338	112	0	143	500	500	-70	500	0.0%
Dues/Memberships	5430	1,476	1,853	1,652	1,676	1,850	1,850	1,093	1,850	0.0%
Conf./ Training/Education	5440	704	2,242	1,646	960	3,350	3,350	1,965	3,350	0.0%
Lead Training	5441	458	0	0	0	0	0	0	0	0.0%
Tuition Reimbursement	5490	3,456	3,235	500	0	2,500	2,500	0	2,500	0.0%
Operational Costs		17,055	22,003	15,746	17,023	24,949	24,949	8,437	24,949	0.0%
Capital Outlay - Equip.	6410	59	0	0	0	0	0	0	0	0.0%
Capital Outlay		59	0	0	0	0	0	0	0	0.0%
Interfund Transfer	6900	5,000	5,250	0	6,000	0	6,000	0	0	-100.0%
Contingency	9900	10,750	53,213	14,288	1,850	30,000	30,000	27,150	30,000	0.0%
DEPARTMENT TOTAL		243,907	300,997	230,483	235,559	266,194	272,194	140,654	265,694	-2.4%

CITY OF SEMINOLE
Fiscal Year 2012
City Manager's Office

PERSONNEL COSTS

Salaries and Wages – 1200

\$34,105 - This category covers wages for an Administrative Assistant.

Salaries and Wages – 1210

\$122,265 - This category covers wages for the City Manager.

Education Special – 1503

\$2,640 – This category covers education special pay for two employees with a Bachelor degree at \$110 per month.

Phone Allowance – 1509

\$480 – This category covers expenses associated with a \$40 per month allowance for business use of cell phone.

FICA - 2100

\$11,136 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2200

\$14,249 – This category covers the cost of pension benefits for the ICMA-401a plan (\$12,359) and FRS plan (\$1,890).

Employee Deferred Salary- 2221

\$13,928 – This category covers an 11.27% contribution to the ICMA-401a for the City Manager which was previously deferred by the City Manager in lieu of salary.

Health/Life Insurance - 2300

\$11,724 - This category covers the cost of the City's health (\$9,904) and disability insurance (\$820).

Worker's Compensation - 2400

\$218 – The estimated contribution rate for office personnel is .14% of salaries

CITY OF SEMINOLE
Fiscal Year 2012
City Manager's Office

OPERATIONAL COSTS

Travel and Per Diem - 4000

\$5,500 – City Manager activities include: ICMA Annual Conference \$1,700, FCCMA Annual Conference \$600, Specialized training/conferences \$1,000, Pinellas County City Manager meetings \$400, staffing meetings \$800 and Chamber related activities \$250, Misc. training \$750.

Communications - 4110

\$2,449 - This category covers telephone and internet access costs.

Postage - 4120

\$300 - This category covers the cost of postage for routine and special delivery mail service.

Insurance - 4500

\$400- This category covers the cost of auto insurance for one vehicle.

Equipment Repairs and Maintenance - 4610

\$500 - These funds are for repair and maintenance of the office copier.

Repairs and Maintenance-Vehicle – 4660

\$750 – Vehicle repairs and maintenance for the City Manager's vehicle.

Printing - 4700

\$100 - These funds are for printing of business cards.

Office Supplies - 5110

\$3,000 - These funds are for miscellaneous expendable computer supplies \$1,500, copier supplies \$500 and general office supplies \$1,000.

Operating Supplies Fuel- 5240

\$3,000 - These funds are for fuel for the City Manager's vehicle.

Operating Supplies General- 5290

CITY OF SEMINOLE
Fiscal Year 2012
City Manager's Office

\$750 - These funds are for the purchase of miscellaneous items.

Books & Publications - 5410

\$500 – These funds are for misc. publications and textbooks.

Dues & Memberships - 5430

\$1,850 – Includes professional memberships in the following organizations:
City Manager: ICMA \$1,130, FCCMA \$320, GFOA \$50 and Misc. \$350.

Conference Training & Education - 5440

\$3,350 –Registration and class costs for professional development activities.
City Manager: ICMA annual conference \$1,350, FCCMA annual conference \$500,
Specialized training or conferences \$1000, and misc. training \$500.

Tuition Reimbursement - 5490

\$2,500 – Costs for Master's Degree related program \$2,500.

Contingency - 9900

\$30,000 – Funds will be used to cover unanticipated expenditures.



CITY
OF
SEMINOLE

Office of the
CITY ATTORNEY

CITY OF SEMINOLE
FY12 BUDGET
City Attorney

ACCOUNT	Dept/Div Acct. # 514	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 03/31/11	FY12 Proposed	% Change FY11 TO FY12
Retainer/John Elias *	3130	29,540	30,094	30,696	30,696	30,971	30,971	12,790	30,971	0.0%
Professional Fees John Elias	3140	25,449	1,868	471	545	10,000	10,000	44	5,000	-50.0%
Professional Services Other	3190	3,798	2,621	22,742	390	5,000	5,000	880	5,000	0.0%
Prof. Services Special Master	3191	4,350	4,718	1,995	4,620	5,000	5,000	2,152	5,000	0.0%
Professional Services Develop	3192	19,556	4,151	6,255	7,777	5,000	5,000	0	5,000	0.0%
Professional Services FS 175	3193	0	3,362	288	0	0	0	0	0	0.0%
Travel/Per Diem	4000	0	85	468	0	500	500	0	500	0.0%
Books/Publications	5410	1,049	0	0	239	1,049	1,049	0	1,049	0.0%
Conf./ Training/Education	5440	784	0	250	0	425	425	0	425	0.0%
Operational Costs		84,526	46,899	63,165	44,267	57,945	57,945	15,866	52,945	-8.6%
TOTAL		84,526	46,899	63,165	44,267	57,945	57,945	15,866	52,945	-8.6%

* Retainer of \$61,942 / yr is shared with Fire/Rescue Department.

CITY OF SEMINOLE
Fiscal Year 2012
City Attorney

PROFESSIONAL FEES

Retainer – 3130

\$30,971 - This category covers the professional services provided by City Attorney John Elias. The \$61,942 retainer is shared equally with the Fire Rescue Department.

Professional Fees – 3140

\$5,000 – This category is for the City Attorney charges for litigation.

Professional Fees - Other - 3190

\$5,000 – This category is for special legal counsel covering personnel/labor issues and other specialized legal topics. (Thompson, Sizemore & Gonzalez, etc.)

Professional Fees – Special Master - 3191

\$5,000 – This category is to support the Code Enforcement Special Master process for Code Enforcement hearings.

Professional Fees – Development - 3192

\$5,000 – This category is for special legal counsel Attorney Robert Lincoln covering development related issues.

Travel and Per Diem - 4000

\$500 – Costs are associated with the City Attorney's attendance at the Florida Municipal Attorney's Association Annual Conference and other municipal law training programs.

Books and Publications – 5410

\$1,049 – This category includes the purchase of law books.

Conference/ Training/ Education - 5440

\$425 – Costs are associated with the City Attorney's attendance at the Florida Municipal Attorney's Association Conference and other training programs dealing with municipal law.



CITY
OF
SEMINOLE

Office of the
CITY CLERK

CITY OF SEMINOLE

FY12 BUDGET

City Clerk

ACCOUNT	Dept/Div	FY07	FY08	FY09	FY10	FY11	FY11	Y.T.D.	FY12	% Change
	Acct. # 510	Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/11	Proposed	FY11 To FY12
Salaries - Regular	1200	63,339	66,685	55,370	29,562	41,531	41,531	20,705	42,181	1.6%
Salaries - Part Time	1310	0	0	105	3,756	0	0	0	0	0.0%
Overtime	1400	259	111	5,020	0	0	0	0	0	0.0%
Special Education	1503	0	0	0	300	600	600	0	600	0.0%
FICA	2100	4,564	4,809	4,543	2,575	3,177	3,177	1,584	3,227	1.6%
FRS	2210	8,319	8,760	7,828	4,160	5,639	5,639	2,714	3,468	-38.5%
Health/Life Insurance	2310	9,996	10,941	7,968	368	445	445	329	519	16.7%
L/T Disability Insurance	2320	525	512	419	206	345	345	155	350	1.4%
Workers Compensation	2400	181	150	133	70	104	104	60	106	1.9%
People Costs		87,183	92,328	81,920	41,037	51,841	51,841	25,547	50,451	-2.7%
Professional Services	3190	116	0	0	864	0	0	0	0	0.0%
Contract Svce. - Election	3410	45	14,365	20,000	19,078	20,000	20,000	18,228	19,000	-5.0%
Contract Svce. - Codification	3450	4,267	29	3,360	8,975	7,000	9,945	7,780	5,000	-49.7%
Contract Svce. - Other	3490	3,403	12,207	4,401	7,681	5,000	5,000	7,177	5,000	0.0%
Travel/Per Diem	4000	943	1,614	182	774	2,050	2,050	1,085	2,050	0.0%
Telephone	4110	1,177	884	291	463	537	537	202	537	0.0%
Postage/UPS	4120	257	385	408	411	500	500	222	500	0.0%
Maintenance - Copier	4610	0	0	292	116	350	350	71	350	0.0%
Printing	4700	0	0	327	77	200	200	0	100	-50.0%
Legal Advertisements	4910	11,059	10,018	13,819	9,857	13,000	13,000	6,056	13,000	0.0%
Office Supplies	5110	957	675	782	1,537	1,000	1,000	1,131	1,000	0.0%
Operating Supplies -General	5290	328	283	564	978	700	700	22	700	0.0%
Books/Publications	5410	365	310	341	402	500	500	216	500	0.0%
Dues/Memberships	5430	396	360	379	295	250	250	512	290	16.0%
Conf./ Training/Education	5440	729	584	100	575	655	655	195	650	-0.8%
Tuition Reimbursement	5490	230	0	1,000	0	0	0	0	0	0.0%
Operational Costs		24,272	41,714	46,246	52,083	51,742	54,687	42,897	48,677	-11.0%
Computers	6401	130	2,000		0	0	0	0	0	0.0%
Capital Outlay		130	2,000	0	0	0	0	0	0	0.0%
Interfund Transfer	6900	0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		111,585	136,042	128,166	93,120	103,583	106,528	68,444	99,128	-6.9%

CITY OF SEMINOLE
Fiscal Year 2012
City Clerk

PERSONNEL COSTS

Salaries – 1200

\$42,181 - This category covers salary and health buyout for the City Clerk.

Education Special – 1503

\$600 - This category covers education special pay for employee who holds an Associate's Degree.

FICA - 2100

\$3,227 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2200

\$3,468 – This category covers FRS Retirement costs for the City Clerk.

Insurance - 2300

\$869- This category covers the cost of health and long term disability insurance.

Worker's Compensation - 2400

\$106 – The estimated contribution rate for office personnel is .25% of salaries

OPERATIONAL COSTS

Contract Services (Election) - 3410

\$19,000 – This category covers the cost of one citywide election. Costs include transportation and rental fee for voting equipment, poll workers salary, absentee ballots, election notices, etc.

Contract Services (Codification) - 3450

\$5,000 – This category covers the cost of codification of City Ordinances.

Contract Services (Other) - 3490

\$5,000 – This category covers the cost of maintaining records retention program, yearly updates,

CITY OF SEMINOLE
Fiscal Year 2012
City Clerk

the cost of shredding/destruction of city documents and Laserfiche licensing.

Travel and Per Diem - 4000

\$2,050 - Costs for City Clerk to attend Florida Association of City Clerks conference (\$664) and Florida City Clerk's Certification Academy (\$1,074). City Clerk to attend Pinellas County Municipal Clerks Association monthly meetings (\$240) and misc. expenses (\$72).

Telephone - 4110

\$537 - This category covers telephone costs for local and long distance phone service.

Postage - 4120

\$500 - This category covers costs for regular office postage, public notices, and pre-sort mail permit.

Equipment Repairs and Maintenance - 4610

\$350 - These funds are for a prorated share of the repair and maintenance of the city hall copier.

Printing - 4720

\$100 - These funds are for printing of business cards.

Advertisements - 4900

\$13,000 – Legal advertisements and document recording fees.

Office Supplies - 5110

\$1,000 - These funds are for office supplies.

Operating Supplies - 5200

\$700 - These funds are for supplies used to support the position job tasks; such as CD Rom read/write, and misc.

Books/Publications/Subscriptions - 5410

\$500 – These funds include newspaper subscription, books, and publications. St Petersburg Times \$135; Sunshine Law Manuals \$155; Misc. \$210

CITY OF SEMINOLE
Fiscal Year 2012
City Clerk

Dues & Memberships - 5430

\$290 – Includes professional memberships for the City Clerk in the following organizations: IIMC \$125; FRMA \$80; PCMCA \$25; FACC \$60

Conference Training & Education - 5440

\$650 – Registration fees for the City Clerk at professional development conferences and seminars. FACC State Conference \$220, Florida City Clerk's Institute \$200 and Misc. \$200.



**CITY
OF
SEMINOLE**

**LAW ENFORCEMENT
SECTION**

CITY OF SEMINOLE
FY12 BUDGET
Law Enforcement

ACCOUNT	Dept/Div Acct. # 521	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 03/31/11	FY12 Proposed	% Change FY11 TO FY12
Contract Svc - Sheriff	3440	1,563,415	1,622,313	1,712,755	1,762,868	1,707,013	1,707,013	995,757	1,716,415	0.6%
Travel/Per diem	4000	84	0	24	0	100	100	0	100	0.0%
Communications	4110	709	0	751	759	900	900	601	900	0.0%
Utilities/Elec DPW Bldg	4310	0	0	0	0	2,600	2,600	1,024	2,600	0.0%
R & M Equipment	4690	1,746	1,000	1,108	1,033	1,000	1,000	500	1,000	0.0%
Office Supplies	5110	0	130	66	0	100	100	0	100	0.0%
Operating Supplies	5290	162	800	400	339	500	500	43	500	0.0%
Conferences/Training	5440	0	150	0	0	150	150	0	150	0.0%
Operational Costs		1,566,116	1,624,393	1,715,104	1,764,999	1,712,363	1,712,363	997,925	1,721,765	0.5%
Equipment Other	6490	4,695	0	0	1,400	0	0	1,400	1,500	0.0%
Capital Outlay		4,695	0	0	1,400	0	0	1,400	1,500	0.0%
TOTAL		1,570,811	1,624,393	1,715,104	1,766,399	1,712,363	1,712,363	999,325	1,723,265	0.6%

CITY OF SEMINOLE
Fiscal Year 2012
Law Enforcement

OPERATIONAL COSTS

Contract Services - Sheriff – 3400

\$1,792,364 – Costs associated with a contract for law enforcement services between the City of Seminole and the Pinellas County Sheriff's Office. Services include routine patrols, specialized police services, two dedicated traffic units and one Community Policing Officer.

Travel/Per Diem 4000

\$100 – Cost associated with City related events.

Communications 4110

\$900 – Cost associated telephone at police substation at City Park.

Electric 4310

\$2,600 – Cost of electric at Sheriff substation at City Park.

Repair and Management of Equipment 4690

\$1,000 – Cost associated with repair of radar equipment

Office Supplies 5110

\$100 – These funds are for office supplies such as labels, cassettes, batteries, and special paper.

Operating Supplies - Tickets – 5290

\$500 – Costs to process and collect traffic violations.

Conference/Training/Education – 5440

\$150 – Costs associated with training for Community Police Officer.

CAPITAL OUTLAY

Other Equipment – 6490

\$1,500 – Costs associated with the purchase of a bicycle training for Community Police Office.