

RESOLUTION 19-13

A RESOLUTION OF THE CITY OF PANAMA CITY BEACH, FLORIDA; AUTHORIZING BUDGET AMENDMENT #2 RELATED TO THE HIRE OF ADDITIONAL POLICE DEPARTMENT PERSONNEL; AND PROVIDING AN EFFECTIVE DATE.

BE IT RESOLVED by the City of Panama City Beach, Florida, that:

1. The following budget amendment (BA#2) is adopted for the City of Panama City Beach, Florida, for the fiscal year beginning October 1, 2018, and ending September 30, 2019, to implement the salary and benefits for three (3) additional full-time patrol officers as shown in and in accordance with the attached and incorporated Exhibit A.
2. This Resolution shall take effect immediately upon passage.

PASSED, APPROVED AND ADOPTED at the regular meeting of the City Council of the City of Panama City Beach, Florida, this 25th day of October, 2018.

CITY OF PANAMA CITY BEACH

By 
MIKE THOMAS, MAYOR

ATTEST:


JO SMITH, CITY CLERK



CITY OF PANAMA CITY BEACH AGENDA ITEM SUMMARY

1. DEPARTMENT MAKING REQUEST/NAME:

Police/Chief Drew Whitman

2. MEETING DATE:

October 25, 2018

3. REQUESTED MOTION/ACTION:

Approval of three (3) full-time police officers

4. AGENDA

PRESENTATION
PUBLIC HEARING
CONSENT
REGULAR

5. IS THIS ITEM BUDGETED (IF APPLICABLE)? YES NO N/A
BUDGET AMENDMENT OR N/A

DETAILED BUDGET AMENDMENT ATTACHED YES NO N/A

6. BACKGROUND: (WHY IS THE ACTION NECESSARY, WHAT GOAL WILL BE ACHIEVED)

In anticipation of an influx of people to the City of Panama City Beach as a result of Hurricane Michael, the police department is requesting approval to hire three (3) full-time patrol officers. Numerous support personnel aiding in the recovery efforts in Bay County are residing in Panama City Beach on a temporary basis. Additionally, the Beach expects to experience an increase in its full-time population as a result of people being displaced from their homes due to Hurricane Michael storm damage. The department requests approval to hire three (3) full-time patrol officers to meet the increase in demand for services as a result of the expected growth in the Beach's population. In the event actual population growth and service demands do not increase as anticipated, the department will allow up to (3) positions to remain vacant through attrition which will return staffing to current levels.

Finance has projected the cost associated with the department's request which is outlined in the attached memo. Additionally, finance reviewed the final fiscal year 2018 expenditures for the police department and compared them to the final amended budget for FY 2018 for the police department. Sufficient unspent funds (specific to the police department) are available to fund a portion of the staffing expense. General fund revenues exceeded final budgeted revenue in an amount greater than that needed to fund the balance of the personnel and operating budget for the three (3) additional officers being requested for FY 2019. Funding for future years will be from projected future increases in revenue as a result of anticipated growth. The capital outlay associated with the new officers - cars, computers, etc. - will be funded with police impact fees.

STAFF RECOMMENDS approval to hire three (3) full-time patrol officers and approval of the related budget amendment to fund the positions.

MEMO

To: Chief Drew Whitman
Copy: Mario Gisbert, City Manager
From: Holly White, Finance Director

Approximate annual salary and benefits for patrol officer

Pay grade 33 - assumed minimal experience above starting pay - step 3 20.44 per hour

(3) officers	annual salary	127,545.60
	FICA 7.65%	9,757.24
	retirement 18.50%	23,595.94
	insurance	
	health	405.00
	dental	22.25
	life	<u>8.10</u>
		161,334.13
Uniforms and basic supplies		<u>10,200.00</u>
		171,534.13
Excess of FY 2018 budget over FY 2018 expenditures; police department only		(87,697.43)
FY 2018 general fund revenues in excess of budgeted revenues		<u>(83,836.70)</u>
Balance remaining		<u><u>(0.00)</u></u>
Capital expenditures for (3) additional patrol officers		<u><u>124,650.00</u></u>

Sufficient police impact fees are available to fund these capital expenditures

**CITY OF PANAMA CITY BEACH
BUDGET TRANSFER FORM BF-10**

No. BA # 2

FUND	GENERAL ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROVED BUDGET	BUDGET ADJUSTMENT	NEW BUDGET BALANCE
TO	001-2101-521.12-10	Salaries Regular	3,915,000.00	127,550.00	4,042,550.00
TO	001-2101-521.21-10	FICA	336,244.00	9,800.00	346,044.00
TO	001-2101-521.22-20	Retirement Sworn	606,970.00	23,600.00	630,570.00
TO	001-2101-521.23-10	Health Insurance	490,000.00	410.00	490,410.00
TO	001-2101-521.23-20	Dental Insurance	24,000.00	25.00	24,025.00
TO	001-2101-521.23-30	Life Insurance	4,100.00	15.00	4,115.00
TO	001-2101-521.52-10	Operating Supplies	130,000.00	10,200.00	140,200.00
TO	001-2101-521.60-10	Capital Outlay < \$5,000	140,000.00	23,850.00	163,850.00
TO	001-2101-521.64-20	Machinery and Equipment	525,000.00	100,800.00	625,800.00
TO	001-0000-389.90-10	Cash Carryforward Unrestricted	(20,953,995.00)	(171,600.00)	(21,125,595.00)
FROM	001-8100-999.95-00	Reserves Restricted	3,989,425.00	(124,650.00)	3,864,775.00
		Check Adjustment Totals:	(10,793,256.00)	0.00	(10,793,256.00)

BRIEF JUSTIFICATION FOR BUDGET ADJUSTMENT:

To appropriate funds in the FY 2019 budget for three (3) full-time patrol officers

ROUTING FOR APPROVAL

DEPARTMENT HEAD _____ DATE _____ CITY MANAGER _____ DATE _____

FINANCE DIRECTOR _____ DATE _____

Exhibit A