

LEGISLATIVE #

110207

Mounted Unit Budget FY 2011-2012

Cost is based on a 4-horse unit with 2 full time riders, 2 part time riders.

4120 Contractual Services	Total	\$32,952
Stable / Boarding	Alachua Con. Trust	\$16,800
Veterinarian	Reg. visits every 4 months	\$3,200
Vet Emergency	As needed	\$3,000
Farrier	\$225 per horse per shoeing	\$9,000
Insurance (Vet. Surgery)	\$238 per horse	\$952
3010 Materials / Supplies	Total	\$19,030
Feed	Avg. \$585 per month	\$7,020
Hay (alfalfa/coastal)	Avg. \$220 per month	\$2,640
Supplements and Medications	As needed	\$2,000
Medical Supplies	As needed	\$200
Grooming	As needed	\$360
Horse Tack	4 blankets @ \$60 per horse	\$240
	Easyboots @ \$160 per horse	\$640
	Leg wraps @ \$100 per horse	\$400
	4 halters and lead ropes \$185 each	\$740
Uniforms	1 pair tall dress boots \$250 each	\$250
	2 short riding boots \$130 each	\$260
	8 riding breeches @ \$100 each	\$800
Public Relations	Bookmarks, etc	\$350
Miscellaneous	Stable supplies	\$1,000
	Laundry	\$750
	Water	\$300
	Stable Bedding	\$1,080

4230 Maintenance / Building	\$3,000
Pasture Fence	\$3,000

3210 Training	Total	\$4,200
Outside Schools / Seminars approx \$500 per horse		\$2,000
Travel		\$700
Stable Fee (\$75.00 per horse)		\$300
Lodging		\$1,200

Total Operational Expenses \$59,182

6040 Capital	Total	\$5,000
Horse replacement cost		\$5,000

Total Proposed FY 2011-2012 Budget \$64,182

This proposed budget has been prepared and submitted by:

Sgt. John E. Franklin
GPD Mounted Unit

July 19th, 2011

Mounted Patrol Unit
 Budget Proposal
 FY 2011-2012

4120 – Contractual Services

\$32,952

The MPU is currently housed at the Alachua Conservation Trust, 7204 CR 234. The cost associated with this service is \$350 per horse for an annual expense of \$16,800. This includes the feeding/stabling of the horses and the maintenance of the pastures/barn.

This year Spring Hill Veterinary has offered a special health program which costs approximately \$607 per horse per year for a total of \$2428. This would include routine checkups ever 4 months with vaccinations, dental work, & blood work for health certificates. Pre-purchase/lease exams, x-ray, and other incidental well-horse requirements would be an additional charge. However, because emergency vet bills can be expensive, the unit maintains an emergency vet buffer of \$3,000.

Farrier services will be paid at \$225 per horse per shoeing. The horses were switched to traditional horse shoes for several reasons, primarily the wellness of the horses. New replacement horses will be wearing the Easyboots until their reliability on patrol has been established. The optimal trimming/shoeing schedule would be every six (6) weeks resulting in a maximum of \$9,000 for the fiscal year.

We have obtained Horse illness insurance for each horse through Jerry Parks Insurance Group. The insurance premium costs about \$238 per horse for a year totaling \$952. It will also cover injuries, illness and even death.

3010 Materials / Supplies

\$19,030

Historically, this budget item, one of the larger expenses for the MPU, has been underestimated resulting in deficit spending. Every effort has been made to accurately estimate the actual expenses in this category.

The majority of funding is used for Feed, Supplements, Uniforms and Tack, which wears out, with use. It is also used to maintain the stables, pastures, and equipment. Riding pants, boots and helmets also come from this budget item. The feed, hay and supplements have all increased the past couple of years.

3210 Training

\$4,200

The training of the unit is one of the most fundamental components to keep the horses and riders proficient in our profession. It is desirable to attend outside training seminars to have outside professional critique the partnership of horse and rider. The experience of traveling and training with other local agencies is invaluable. Networking with other

individuals allows us to develop new ideas about the utilization of the Mounted Unit. Local agencies usually hold special joint training events, which are free to attend. However, there is travel and lodging costs involved. With this in mind, \$4,200 has been budgeted to cover Equine related seminars for all members of the Unit.

6040 Capital

\$5,000

The only item is \$5,000 for a replacement horse. This is requested to be in place in the event of an unexpected injury, death or exigent retirement of one of the current horses.

The Mounted Patrol Unit has been maintaining a compliment of 4 patrol ready mounts. This practice has been established to allow for a serviceable horse being deployed in the event of an injury or sudden retirement of a horse. During the last 2 years, there have been several instances when at least 2 of the 4 horses have been out of service for several weeks and months due to injury. Had there not been the availability of the additional mounts, the unit would not have been able to deploy and conduct their normal assignments.

The transitional delay is substantially less when additional mounts are available upon a retirement of a horse. One of the fully trained horses is then pressed into full time service. The pretense is much like that of having pool patrol vehicles.

An added benefit to having the 4 patrol ready horses is that during such events as the National Championship celebrations, it allows for the deployment of 4 Mounted Patrol Teams; as we have several department members that would be able to be added to the unit for the event. Sgt, J. Franklin and Cpl. J. Powell are examples of alternate riders that could serve as additional MPU teams when there is the need.

4230 Maintenance / Building

\$3,000

The Mounted Patrol Unit is currently being housed at Alachua Conservation Trust. The facility is completely secure and suits our needs perfectly. The Alachua Conservation Trust is responsible for all the stable maintenance, pasture mowing, and feeding of the horses on the Mounted Unit's days off. These services had been contracted out to several different vendors during our stay at Payne's Prairie which cost us significantly more funding. In order to maintain a healthy pasture system it is going to be necessary for the MPU to purchase additional fencing materials to establish another full sized pasture area. This will allow for pasture rotation to provide recovery time for the grass root system and prevent the destruction of the current pastures. The fencing material is estimated to be \$3,000 which will be a one-time expenditure.