

FANTASY FEST COST AGAINST CAP  
(Direct Payment)

	2010	2009	2008	2007	2006
<b>Less expenses paid</b>					
<b>City of Key West PBA</b>	\$20,907.00	\$17,925.00	15,870.00	17,210.00	13,930.00
<b>Grand Marshall</b>		\$1,000.00			
<b>City of Key West Fire</b>	\$18,500.00	\$17,030.00	17,740.00	14,515.00	13,080
<b>Monroe County Sheriff's</b>	\$9,300.00	\$11,185.00	11,065.00	8,540.00	8,890.00
<b>Radios</b>	\$605.00	\$580.00	742	1,015.88	1,263.00
<b>MARC House</b>	\$0.00	\$0.00	1,567.00	1,467.00	1,231.00
<b>Waste Management</b>	\$8,729.00	\$7,450.00	8,008.75	8,008.75	6,710.00
<b>Rescue</b>	\$0.00	\$0.00	1,655.00	1,653.00	1,653.00
<b>Total</b>	\$58,041.00	\$55,170.00	56647.75	52409.63	46,757.00
<b>Cap</b>	54,121.61	53,060.40	52,020.00	51,000	50,000.00

## Fantasy Fest City Cost

		2010	2009	2008	2007	2006
<b>Code</b>		\$1,294.46	\$1,343.95	\$1,147.37	\$1,318.88	\$1,592.40
<b>FF Direct Cost</b>						
<b>City Fire Department</b>		\$1,104.08	\$1,762.52	0.00	0.00	0.00
<b>FF Direct Cost</b>						
<b>City Police</b>	<b>Fri &amp; Sat</b>	\$27,367.90	\$30,318.29	\$25,716.49	\$29,422.59	\$29,705.48
<b>FF Direct Cost</b>	<b>Mon - Thur</b>	\$5,336.62	\$5,560.94	\$4,118.95	\$9,340.04	\$10,600.46
	<b>Police Total</b>	\$32,704.52	\$35,879.23	\$29,835.44	\$38,762.63	\$40,305.94
<b>Public Works</b>	<b>FF Direct</b>	\$44,345.33	\$44,345.33	\$15,562.04	\$18,576.71	\$25,114.48
<b>&amp; Barricades set up</b>	<b>Overtime</b>	\$5,733.54	\$3,084.58	include	include	include
	<b>Consumables</b>	\$3,874.28	\$5,827.08	\$0.00	\$7,130.00	\$19,800.00
	<b>Sub Total</b>	\$53,953.15	\$53,256.99	\$15,562.04	\$25,706.71	\$44,914.48
	<b>Mon-Thurs</b>	\$19,737.57	\$26,990.95	\$6,263.48	\$0.00	\$0.00
	<b>Overtime</b>	\$7,644.72	\$4,112.76	include		
	<b>Consumable</b>	\$1,017.20	\$1,402.20			
	<b>Sub Total</b>	\$28,399.49	\$32,505.91	\$6,263.48	\$0.00	\$0.00
	<b>PW Total</b>	\$82,352.64	\$85,762.90	\$21,825.52	\$25,706.71	\$44,914.48
<b>Parking</b>		\$1,110.44				
	<b>Total</b>	\$118,566.14	\$124,748.60	\$52,808.33	\$65,788.22	\$86,812.82
<b>*City owned equipment not charged by Public Works</b>		\$50,912.50	\$49,897.60	\$2,039.40	\$6,381.40	\$2,245.50