

GENERAL FUND  
FUND 001  
FY 10-11

FLEET SERVICE MGMT

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
General Government							
Fleet Service Management							
General Government							
Other General Government							
001-1904-519-1200	Regular Salaries & Wages	204,829	193,733	183,820	183,820	184,100	182,500
001-1904-519-1400	Overtime	9,011	3,661	9,000	9,000	2,000	4,500
001-1904-519-1500	Special Pay	291	396	240	240	200	200
001-1904-519-2100	FICA Taxes	16,319	15,080	14,770	14,770	14,300	14,300
001-1904-519-2200	Retirement Contributions	24,864	23,675	23,170	23,170	22,400	22,500
001-1904-519-2300	Life & Health Insurance	43,013	41,439	42,160	42,160	40,300	37,500
* Personal Services		298,327	277,984	273,160	273,160	263,300	261,500
001-1904-519-3400	Other Contractual Service	9,523	5,357	22,860	22,860	23,400	22,900
001-1904-519-4000	Travel & Per Diem	109	43	400	400	100	400
001-1904-519-4100	Communications/Postage	0	878	780	780	300	400
001-1904-519-4302	Electricity	119	147	150	150	100	100
001-1904-519-4303	Wastewater	1,462	1,077	1,210	1,210	1,100	1,100
001-1904-519-4304	Water	262	263	270	270	300	300
001-1904-519-4400	Rentals & Leases	330	0	0	0	0	0
001-1904-519-4600	Repairs and Maintenance	106,718	96,904	119,400	109,400	109,400	110,000
001-1904-519-4900	Other Current Charges	971	100	0	0	0	0
001-1904-519-5100	Office Supplies	3,152	229	0	0	0	0
001-1904-519-5200	Operating Supplies	17,970	25,355	40,000	50,000	48,000	40,000
001-1904-519-5201	Fuel	429,735	246,125	357,000	357,000	300,300	366,000
001-1904-519-5400	Books, Subscrip, Membership	1,500	1,500	450	450	400	10,500
* Services and Supplies		571,851	377,978	542,520	542,520	483,400	551,700
001-1904-519-6400	Machinery & Equipment	0	4,990	2,500	2,500	2,500	3,000
* Capital Expenditures		0	4,990	2,500	2,500	2,500	3,000
****	Fleet Service Management	870,178	660,952	818,180	818,180	749,200	816,200

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	<i>Fleet Service Management</i>				
Cost Center	<i>001-1904</i>				
Acct Code	Description	Quantity	Unit Price	Total	
34	<b>OTHER CONTRACTUAL SERVICES</b>				
	Certified waste oil removal	1	\$1,200	\$1,200	
	Uniform rental	52	\$37	\$1,924	
	GPS Tracking system (Fleet; PW; FM; Recreation; Cemetery)	39	\$467	\$18,229	
	Technical support for ALL DATA tech	1	\$1,500	\$1,500	
	<b>Total</b>				<b>\$22,853</b>
40	<b>TRAVEL AND PER DIEM</b>				
	City employee to deliver and pick up City vehicles for mainland repairs				\$400
	<b>Total</b>				<b>\$400</b>
41	<b>COMMUNICATIONS AND POSTAGE</b>				
	Shipping parts (returns and repairs/rebuilds)	6	\$65	\$390	
	<b>Total</b>				<b>\$390</b>
43-02	<b>ELECTRICITY</b>				
	Electricity	12	\$12	\$148	
	<b>Total</b>				<b>\$148</b>
43-03	<b>WASTEWATER</b>				
	Wastewater	12	\$93	\$1,116	
	<b>Total</b>				<b>\$1,116</b>
43-04	<b>WATER</b>				
	Water	12	\$23	\$275	
	<b>Total</b>				<b>\$275</b>
46	<b>REPAIRS AND MAINTENANCE</b>				
	Auto repair services (parts and services from manufacturers)				\$24,600
	Parts and supplies (maintenance parts/aftermarket)				\$71,850
	Annual lift certification				\$3,000
	Certified fuel system repair services				\$1,600
	Towing services (rotation estimates)				\$1,800
	Fuel TRAK management annual service agreement and keys				\$1,650
	Tire repairs				\$3,000
	Auto glass				\$2,500
	<b>Total</b>				<b>\$110,000</b>
52	<b>OPERATING SUPPLIES</b>				
	Shop supplies (consumables, oil, aerosols, nuts and bolts)				\$23,500
	Staff uniforms, polo shirts, etc.	30	\$12	\$360	
	Tires				\$12,140
	Bulk oil 5w30 and windshield wiper fluid				\$3,600
	Shoes for 4 staff				\$400
	<b>Total</b>				<b>\$40,000</b>
52-01	<b>FUEL</b>				
	Unleaded fuel estimated @ \$3.50/gallon	96,000	\$3.50	\$336,000	
	Diesel fuel for General Fund vehicles purchased through the Transit Fund	12	\$2,500	\$30,000	
	<b>Total</b>				<b>\$366,000</b>
54	<b>BOOKS, SUBSCRIPTIONS, MEMBERSHIPS</b>				
	ASE training/certification (4 persons 2 times per year)	4	\$117	\$468	
	A/C training				\$10,000
	<b>Total</b>				<b>\$10,468</b>

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department *Fleet Service Management*  
 Cost Center *001-1904*

<u>Acct Code</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
64	MACHINERY & EQUIPMENT			
	Evaporation Analyzing Machine (A)	1	\$1,500	\$1,500
	Transmission jack (A)	1	\$1,500	\$1,500
	Total			<u>\$3,000</u>
Cost Center Total				\$554,650



GENERAL FUND  
FUND 001  
FY 10-11

PUBLIC WORKS

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
General Government							
Public Works							
General Government							
Other General Government							
001-1905-519-1200	Regular Salaries & Wages	788,714	826,358	902,100	902,100	894,300	1,025,600
001-1905-519-1400	Overtime	61,127	32,015	45,000	45,000	45,000	47,500
001-1905-519-1500	Special Pay	1,768	2,677	2,820	2,820	2,800	2,800
001-1905-519-2100	FICA Taxes	64,655	65,036	72,670	72,670	72,000	82,300
001-1905-519-2200	Retirement Contributions	96,502	93,219	114,000	114,000	107,300	125,800
001-1905-519-2300	Life & Health Insurance	205,467	212,120	255,600	255,600	267,900	327,200
* Personal Services		1,218,233	1,231,425	1,392,190	1,392,190	1,389,300	1,611,200
001-1905-519-3100	Professional Services	0	0	0	0	0	1,200
001-1905-519-3400	Other Contractual Service	24,082	57,505	651,240	651,240	648,100	729,900
001-1905-519-4000	Travel & Per Diem	117	277	2,080	2,080	200	0
001-1905-519-4100	Communications/Postage	265,768	166,453	212,270	212,270	153,500	166,900
001-1905-519-4300	Utility Services	0	9,150	0	0	0	0
001-1905-519-4302	Electricity	341,463	345,566	405,000	405,000	310,000	325,500
001-1905-519-4303	Wastewater	59,005	59,651	61,900	61,900	58,000	59,700
001-1905-519-4304	Water	16,377	7,818	8,070	8,070	7,000	7,200
001-1905-519-4400	Rentals & Leases	8,406	13,094	14,200	14,200	13,500	17,200
001-1905-519-4600	Repairs and Maintenance	1,587	12,952	42,680	42,680	42,700	63,500
001-1905-519-4700	Printing & Binding	131	212	250	250	100	300
001-1905-519-4800	Promotional Expenses	0	0	0	0	0	500
001-1905-519-4801	Associate Morale	120	0	0	0	0	0
001-1905-519-4900	Other Current Charges	0	26	0	0	0	0
001-1905-519-5100	Office Supplies	2,439	4,524	0	0	0	0
001-1905-519-5200	Operating Supplies	57,244	52,230	39,080	39,080	40,000	54,600
001-1905-519-5400	Books, Subscrip, Membership	0	0	900	900	300	5,200
* Services and Supplies		776,739	729,458	1,437,670	1,437,670	1,273,400	1,431,700
001-1905-519-6400	Machinery & Equipment	0	0	0	0	0	5,000
* Capital Expenditures		0	0	0	0	0	5,000
****	Public Works	1,994,972	1,960,883	2,829,860	2,829,860	2,662,700	3,047,900

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department Cost Center Acct Code	Public Works 001-1905 Description	Quantity	Unit Price	Total
31	<b>PROFESSIONAL SERVICES</b>			
	Travel cost for MOT instructor (mileage, room and food)			\$1,200
	<b>Total</b>			<b>\$1,200</b>
34	<b>OTHER CONTRACTUAL SERVICES</b>			
	Uniform rentals	50	\$235	\$11,750
	Uniform for cemetery staff	3	\$594	\$1,782
	Hazardous material removal (oil, paint)			\$400
	Annual beach cleaning contract (PW1101)			\$660,400
	Coconut removal			\$1,200
	MARC lawn maintenance contract, includes 4% CPI increase	12	\$4,534	\$54,408
	<b>Total</b>			<b>\$729,940</b>
41	<b>COMMUNICATIONS AND POSTAGE</b>			
	Postage for mail machine	12	\$2,691	\$32,292
	Phone services, including long distance, for General Fund	12	\$10,720	\$128,640
	Overnight mail services			\$150
	Postage for delinquent parking ticket letters	13,200	\$0.44	\$5,808
	<b>Total</b>			<b>\$166,890</b>
43-02	<b>ELECTRICITY</b>			
	All General Fund buildings	12	\$27,125	\$325,500
	<b>Total</b>			<b>\$325,500</b>
43-03	<b>WASTEWATER</b>			
	All General Fund buildings	12	\$4,978	\$59,740
	<b>Total</b>			<b>\$59,740</b>
43-04	<b>WATER</b>			
	All General Fund buildings	12	\$601	\$7,212
	<b>Total</b>			<b>\$7,212</b>
44	<b>RENTALS AND LEASES</b>			
	Copy machine lease	12	\$195	\$2,340
	Mail machine	12	\$609	\$7,308
	Porta toilet rental - Public Works			\$3,000
	Misc. rentals			\$1,500
	Tents for funerals (reimbursable)	20	\$150	\$3,000
	<b>Total</b>			<b>\$17,148</b>
46	<b>REPAIRS AND MAINTENANCE</b>			
	Electrical			\$3,000
	Elevator repairs and inspections			\$11,500
	Construction repairs			\$5,000
	Equipment repairs			\$3,500
	Concrete			\$2,400
	Misc. repairs			\$2,625
	Painting			\$3,500
	Fire hydrant inspections	367	\$25	\$9,175
	Mechanical (gas equipment repair and parts)			\$2,000
	Cemetery repairs:			
	Fence materials/maintenance (annual program)			\$5,000
	Concrete			\$1,000
	Cemetery Information Maintenance System (CIMS) burial database maintenance agreement			\$347
	Signs for subdivisions and streets			\$3,000
	Mausoleum cleaning and painting			\$10,000
	Misc. materials			\$1,500
	<b>Total</b>			<b>\$63,547</b>
47	<b>PRINTING AND BINDING</b>			
	Business cards	8	\$50	\$400
	<b>Total</b>			<b>\$400</b>

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	Public Works			
Cost Center	001-1905			
Acct Code	Description	Quantity	Unit Price	Total
48	<b>PROMOTIONAL EXPENSES</b>			
	Public education			\$500
	<b>Total</b>			<b>\$500</b>
52	<b>OPERATING SUPPLIES</b>			
	Safety equipment and supplies			\$5,000
	Electric supplies			\$2,100
	Tools and equipment			\$6,500
	Painting supplies			\$1,260
	Lumber supply			\$5,000
	Small equipment (backpack blowers, chainsaws, etc.)			\$6,000
	Misc. supplies			\$1,500
	Motorola Radio (radio batteries, charger, etc.)			\$4,400
	Hardware			\$5,000
	Lock smithing			\$1,000
	Cemetery Supplies:			
	Paint supplies			\$800
	Hand tools			\$500
	Hardware			\$250
	Concrete supplies			\$3,000
	Misc. Cemetery supplies			\$4,500
	Power tools			\$2,000
	Casket trays (reimbursable)	50	\$45	\$2,250
	Bronze memorial markers for City vaults (reimbursable)	10	\$350	\$3,500
	<b>Total</b>			<b>\$54,560</b>
54	<b>BOOKS, SUBSCRIPTIONS, MEMBERSHIPS</b>			
	CDL license exam	6	\$150	\$900
	In-house training for 10 staff MOT certification	10	\$395	\$3,950
	Ancestry.com subscription used for certifying burials and conducting searches			\$325
	<b>Total</b>			<b>\$5,175</b>
64	<b>MACHINERY &amp; EQUIPMENT</b>			
	Carpet Steam Cleaner (A)			\$2,300
	Lift gate for pick-up truck (A)			\$2,685
	<b>Total</b>			<b>\$4,985</b>
	<b>Cost Center Total</b>			<b>\$1,436,797</b>

PROPOSED SALARY BUDGET FY 10/11 POSITION CONTROL													Rev. 7/19/10			
COST CENTER/ POSITION TITLE	FY 09/10 Apprvd FTEs	FY 10/11 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	SS Cap (does not incl Med)			23 Health Life Ins	PY \$6,875 budget \$9,445 actual			
									12 FY 10/11 Salary	12 Longevity	14 Over time			15 Special Pay	21 FICA Medicare	22 Retire Contrib
1905 PUBLIC WORKS																
ADMINISTRATIVE ASSISTANT II		1.00	1.00													
CEMETERY SEXTON		1.00	1.00													
COMMUNITY SVCS DIRECTOR		1.00	1.00													
DATA ENTRY/CLERK (PT)		0.48	0.00		0.48											
DEPUTY COMM SVCS DIRECTOR		1.00	1.00													
EQUIPMENT OPERATOR		1.00	1.00													
FOREMAN		1.00	1.00													
FOREMAN		1.00	1.00													
SUPERINTENDENT COMM SVCS		1.00	1.00													
HEAVY EQUIPMENT OPERATOR		1.00	1.00													
HEAVY EQUIPMENT OPERATOR		1.00	1.00													
HEAVY EQUIPMENT OPERATOR		1.00	1.00													
JANITOR I		1.00	1.00													
JANITOR I		1.00	1.00													
JANITOR I		1.00	1.00													
JANITOR I		1.00	1.00													
LEAD MAINTENANCE WORKER		0.60	0.60													
MAIL COURIER I		1.00	1.00													
MAINTENANCE TECHNICIAN I		1.00	1.00													
MAINTENANCE TECHNICIAN II		1.00	1.00													
MAINTENANCE TECHNICIAN II		1.00	1.00													
MAINTENANCE WORKER I		0.60	0.60													
MAINTENANCE WORKER I		0.60	0.60													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I		1.00	1.00													
MAINTENANCE WORKER I (PT)		0.50	0.00		0.50											
MAINTENANCE WORKER II		1.00	1.00													
MAINTENANCE WORKER II		1.00	1.00													
	28.80	33.78	32.80	0.00	0.98			4.98	1,025,682	0	47,500	2,820	82,307	125,814	327,133	1,611,155

GENERAL FUND  
FUND 001  
FY 10-11

ENGINEERING

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
General Government							
Engineering							
General Government							
Other General Government							
001-1906-519-1200	Regular Salaries & Wages	469,648	189,685	233,400	233,400	227,200	222,200
001-1906-519-1400	Overtime	3,162	155	0	0	600	0
001-1906-519-1500	Special Pay	15,065	720	990	990	900	1,000
001-1906-519-2100	FICA Taxes	36,018	14,084	17,930	17,930	17,300	17,100
001-1906-519-2200	Retirement Contributions	40,365	20,447	25,660	25,660	27,400	26,800
001-1906-519-2300	Life & Health Insurance	43,403	30,041	37,280	37,280	44,100	42,100
* Personal Services		607,661	255,132	315,260	315,260	317,500	309,200
001-1906-519-3100	Professional Services	0	0	5,000	5,000	1,000	2,500
001-1906-519-3400	Other Contractual Service	8,288	0	5,000	5,000	0	75,000
001-1906-519-4000	Travel & Per Diem	3,058	2,863	10,230	10,230	8,000	8,000
001-1906-519-4100	Communications/Postage	1,651	378	1,000	1,000	1,000	1,000
001-1906-519-4302	Electricity	2,144	808	1,000	1,000	900	900
001-1906-519-4400	Rentals & Leases	0	4,005	7,790	7,790	4,300	5,000
001-1906-519-4600	Repairs and Maintenance	499	0	7,520	7,520	7,500	906,500
001-1906-519-4700	Printing & Binding	91	264	2,000	2,000	1,500	1,500
001-1906-519-4800	Promotional Expenses	0	3,052	5,000	5,000	200	5,000
001-1906-519-4801	Associate Morale	89	47	0	0	0	0
001-1906-519-4900	Other Current Charges	514	600	0	0	0	0
001-1906-519-5100	Office Supplies	7,743	1,354	3,000	3,000	3,000	3,000
001-1906-519-5200	Operating Supplies	271	855	4,000	4,000	4,000	6,300
001-1906-519-5400	Books, Subscrip, Membership	2,186	1,966	1,810	1,810	1,400	3,900
* Services and Supplies		26,534	16,192	53,350	53,350	32,800	1,018,600
****	Engineering	634,195	271,324	368,610	368,610	350,300	1,327,800

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department Cost Center Acct Code	Engineering 001-1906 Description	Quantity	Unit Price	Total
31	<b>PROFESSIONAL SERVICES</b>			
	Surveying and other related professional services			\$2,500
	<b>Total</b>			<b>\$2,500</b>
34	<b>OTHER CONTRACTUAL SERVICES</b>			
	Commuter zip-bike rental program (climate action plan)			\$15,000
	Outsourcing marketing and web development for the Climate Program (climate action plan)			\$55,000
	Outsourcing scanning of documents and drawings in Gen. Serv. and 201 Truman			\$5,000
	<b>Total</b>			<b>\$75,000</b>
40	<b>TRAVEL AND PER DIEM</b>			
	ICLEI Regional Conference			\$1,150
	ICLEI Regional Conference			\$1,900
	Meetings in Keys (half requires lunch)	10	\$3.50	\$35
	Meetings in Miami / So. Florida	5	\$147	\$735
	FSA			\$1,256
	Continuing education for PE (1 class, 2 days)			\$783
	ADA inspector: AUTOCAD essentials - car, gas, hotel (Diane Nicklaus)	2	\$550	\$1,100
	Misc. travel			\$1,000
	<b>Total</b>			<b>\$7,959</b>
41	<b>COMMUNICATIONS AND POSTAGE</b>			
	FedEx shipping			\$1,000
	<b>Total</b>			<b>\$1,000</b>
43-02	<b>ELECTRICITY</b>			
	201 Truman			\$945
	<b>Total</b>			<b>\$945</b>
44	<b>RENTALS AND LEASES</b>			
	Copier	12	\$416	\$4,992
	<b>Total</b>			<b>\$4,992</b>
46	<b>REPAIRS AND MAINTENANCE</b>			
	Existing plotters and general office equipment			\$3,320
	Facility Maintenance Program (see separate detail)			\$903,150
	<b>Total</b>			<b>\$906,470</b>
47	<b>PRINTING AND BINDING</b>			
	Outside Printing			\$500
	Bicycle safety pamphlets	2,000	\$0.50	\$1,000
	<b>Total</b>			<b>\$1,500</b>
48	<b>PROMOTIONAL EXPENSES</b>			
	Leaflets, pamphlets and other educational methods for Environmental Protection, Dunn Grant			\$5,000
	<b>Total</b>			<b>\$5,000</b>
51	<b>OFFICE SUPPLIES</b>			
	Misc. office supplies			\$3,000
	<b>Total</b>			<b>\$3,000</b>
52	<b>OPERATING SUPPLIES</b>			
	Helmets	360	\$5	\$1,800
	Bells, lights, tubes, vests			\$1,500
	Misc. operating supplies including spray paint and safety vests			\$3,000
	<b>Total</b>			<b>\$6,300</b>

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	<i>Engineering</i>			
Cost Center	<i>001-1906</i>			
<u>Acct Code</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
54	<b>BOOKS, SUBSCRIPTIONS, MEMBERSHIPS</b>			
	NFPA membership			\$180
	MS4 manuals			\$245
	FDOT manuals			\$715
	ADA manuals			\$235
	Stormwater Vol. 4			\$63
	Trip Generation Vol. 8			\$319
	Notary renewal			\$125
	PE course			\$125
	Florida Environmental Association			\$250
	Membership-APBP/ association of pedestrian & bicycle professionals			\$95
	Florida Engineer license renewal			\$272
	Florida Shore Beach Preservation Association membership			\$75
	APBP membership webinars (2 free)			\$500
	Membership- League of American Bicyclists software			\$35
	ICC: ADA - cert. class			\$59
	ICC: ADA books			\$59
	Misc. books (Diane Nicklaus)			\$500
	Webcast course for Grants Administrator			\$50
	<b>Total</b>			<b>\$3,902</b>
<b>Cost Center Total</b>				<b>\$1,018,568</b>

**PROPOSED SALARY BUDGET  
FY 10/11 POSITION CONTROL**

COST CENTER/ POSITION TITLE	FY 09/10 Apprvd FTEs	FY 10/11 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	12 FY 10/11 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	7.65%	SS Cap (does not incl Med)	Rev. 7/19/10			
																		PY \$8,875 budget	\$9,445 actual		
1906 ENGINEERING																					
ENG SRVSENIRON PROG MGR		1.00	1.00						85,695			480		10,283							
EXECUTIVE ASSISTANT II		1.00	1.00						29,577					3,649							
GENERAL SERVICES DIRECTOR		0.20	0.20		0.20		30% 401, 20% 402, 30% 403		20,580			180		2,470							
GRANTS ADMINISTRATOR		0.50	0.50				50% 402		21,571					2,899							
PROJECT MGR		0.33	0.33				33% 101, 102		22,306					2,888							
PUB FACILITIES/ADA COORD		1.00	1.00						42,375			360		5,085							
	4.20	4.03	4.03	0.00	0.20			-0.17	222,194	0		1,020	17,076	26,786	42,086						309,162

GENERAL FUND  
FUND 001  
FY 10-11

FACILITIES MAINTENANCE

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
General Government							
Facilities Maintenance							
General Government							
Other General Government							
001-1909-519-1200	Regular Salaries & Wages	243,701	339,098	341,940	341,940	337,400	365,200
001-1909-519-1400	Overtime	9,427	1,714	10,000	10,000	2,500	5,000
001-1909-519-1500	Special Pay	1,408	3,187	3,000	3,000	3,000	3,000
001-1909-519-2100	FICA Taxes	17,774	23,797	27,150	27,150	25,500	28,600
001-1909-519-2200	Retirement Contributions	30,375	41,325	42,600	42,600	41,100	44,800
001-1909-519-2300	Life & Health Insurance	45,154	71,689	71,000	71,000	80,300	89,800
001-1909-519-2400	Workers Compensation	28,727	0	0	0	0	0
001-1909-519-2800	Contra Account-Chargebks	0	165,189-	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	Personal Services	376,566	315,621	495,690	495,690	489,800	536,400
001-1909-519-3100	Professional Services	0	40	2,600	3,100	500	2,600
001-1909-519-3400	Other Contractual Service	2,891	5,992	3,530	5,310	4,900	6,500
001-1909-519-4000	Travel & Per Diem	0	0	7,740	7,740	3,800	8,600
001-1909-519-4100	Communications/Postage	372	0	500	500	500	500
001-1909-519-4400	Rentals & Leases	709	3,411	8,280	8,280	6,800	8,300
001-1909-519-4600	Repairs and Maintenance	104,912	103,792	172,540	160,800	150,800	276,300
001-1909-519-4700	Printing & Binding	0	0	200	200	100	100
001-1909-519-5100	Office Supplies	0	0	1,200	1,200	600	1,200
001-1909-519-5200	Operating Supplies	1,624	16,615	23,930	24,380	24,400	22,500
001-1909-519-5201	Fuel	0	0	900	900	900	900
001-1909-519-5400	Books,Subscrip,Membership	218	739	2,250	2,250	1,200	1,200
		-----	-----	-----	-----	-----	-----
*	Services and Supplies	110,726	130,589	223,670	214,660	194,500	328,700
001-1909-519-6400	Machinery & Equipment	7,828	33,858	5,600	18,180	18,200	12,900
		-----	-----	-----	-----	-----	-----
*	Capital Expenditures	7,828	33,858	5,600	18,180	18,200	12,900
****	Facilities Maintenance	495,120	480,068	724,960	728,530	702,500	878,000

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	<i>Facilities Maintenance</i>				
Cost Center	001-1909				
Acct Code	Description	Quantity	Unit Price	Total	
31	<b>PROFESSIONAL SERVICES</b>				
	OSHA health testing	8	\$325	\$2,600	
	<b>Total</b>			<b>\$2,600</b>	
34	<b>OTHER CONTRACTUAL SERVICES</b>				
	Uniforms for 8 staff	8	\$441	\$3,528	
	Waste Management (roll off)	12	\$148	\$1,776	
	Security System Monitoring	12	\$100	\$1,200	
	<b>Total</b>			<b>\$6,504</b>	
40	<b>TRAVEL AND PER DIEM</b>				
	Technical School (HVAC, Backflow, and electrical)	4	\$1,900	\$7,600	
	Backflow recertification	10	\$100	\$1,000	
	<b>Total</b>			<b>\$8,600</b>	
41	<b>COMMUNICATIONS AND POSTAGE</b>				
	FedEx	1	\$500	\$500	
	<b>Total</b>			<b>\$500</b>	
44	<b>RENTALS AND LEASES</b>				
	Man lifts, scaffolding, cranes ,etc			\$1,500	
	Copier/fax/scanner lease	12	\$195	\$2,335	
	Gas cylinders for welding	24	\$187	\$4,488	
	<b>Total</b>			<b>\$8,323</b>	
46	<b>REPAIRS AND MAINTENANCE</b>				
	Mechanical			\$6,000	
	Paints and coating			\$20,000	
	Plumbing			\$20,000	
	Concrete			\$9,000	
	Electrical			\$27,000	
	HVAC Parts			\$15,000	
	Structural metals			\$9,000	
	Roofing			\$9,000	
	Fencing			\$6,000	
	Backflow supplies			\$4,000	
	Facility maintenance program (see separate detail)			\$126,300	
	<b>Total</b>			<b>\$251,300</b>	
47	<b>PRINTING AND BINDING</b>				
	Business cards			\$100	
	<b>Total</b>			<b>\$100</b>	
51	<b>OFFICE SUPPLIES</b>				
	Drinking water	12	\$100	\$1,200	
	<b>Total</b>			<b>\$1,200</b>	
52	<b>OPERATING SUPPLIES</b>				
	Welding supplies			\$3,000	
	Misc. tools and supplies			\$7,000	
	Hardware equipment and supplies			\$6,000	
	Paint brushes, tarps, and rollers			\$2,000	
	Industrial chemicals and solvents			\$1,500	
	Safety equipment and supplies			\$3,000	
	<b>Total</b>			<b>\$22,500</b>	
52-01	<b>FUEL</b>				
	Fuel for small power tools	9	\$100	\$900	
	<b>Total</b>			<b>\$900</b>	

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	<i>Facilities Maintenance</i>				
Cost Center	001-1909				
<u>Acct Code</u>	<u>Description</u>		<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
54	<b>BOOKS, SUBSCRIPTIONS, MEMBERSHIPS</b>				
	Reference books, shop manuals				\$1,200
	<b>Total</b>				<u>\$1,200</u>
64	<b>MACHINERY &amp; EQUIPMENT</b>				
	Office A/C (R)				\$4,500
	Sandblaster (R)				\$2,200
	Lift gate for pick-up truck (A)				\$2,685
	Rigid Drain Cleaning Sectional Machine (A)				\$2,250
	Door Installer				\$1,250
	<b>Total</b>				<u>\$12,885</u>
<b>Cost Center Total</b>					<b>\$316,611</b>

City of Key West  
 FY 2010/11 Budget  
 Facility Maintenance Program

Priority No.	Description	Fund 001 Department All General Fund		
		FY 10/11 Cost	FY 11/12 Cost	FY 12/13 Cost
1	<u>Repair Coppings and Vaults at Cemetery</u> The copings and vaults have failed structurally at the Cemetery. They have sunk into the ground, creating cracks which have caved in. They are very unsightly and pose a safety risk.	\$10,000		
2	<u>Paint Fire Station 3</u> Repaint interior and exterior of Fire Station 3	\$21,000		
3	<u>Kitchen Renovations Fire Station 3</u> Replace cabinets and appliances with stainless steel counters to match those at Fire Station 1. Kitchen was damaged during Hurricane Wilma	\$8,000		
4	<u>Smathers Beach Renourishment (Eng)</u> Smathers Beach, S. Roosevelt Blvd., 12,800 cubic yards of sand. Total project cost is \$903,200, including funding from TDC - \$103,900 and balance of DEP -\$429,200	\$370,100		
5	<u>Resod Recreation Fields</u> Sod is worn from 10+ years of use, sustained hurricane/ salt water damage, and is bare in spots. Repair/replace concrete			
	Rosa Hernandez Softball Field - 28,000 s.f.	\$35,900		
	Pepe Hernandez Softball Field - 53,000 s.f.	\$51,400		
	Clayton Sterling Complex - 148,000 s.f.		\$141,800	
	Dewitt Roberts Softball Field - 64,000 s.f.			\$64,400
6	<u>Parking Lot Renovations</u> Seal, coat, and paint parking lot at Police Department. Replace curbing		\$17,600	
7	<u>Rock Replacement at Police Station</u> Removal of weeds and old grass and replace with landscaping rock to improve facility appearance.		\$8,000	
8	<u>Rest Beach Renourishment (Eng)</u> Rest Beach, Atlantic Blvd., 7,000 cubic yards of sand.		\$447,300	
9	<u>Paint Police Building</u> Repaint exterior of Police Station Repaint interior of Police Station to comply with accreditation standards.		\$72,700	\$34,400

City of Key West  
 FY 2010/11 Budget  
 Facility Maintenance Program

Fund 001  
 Department All General Fund

Priority No.	Description	FY 10/11 Cost	FY 11/12 Cost	FY 12/13 Cost
10	<u>Restroom Renovations</u> Repair/renovate restrooms at Art Center Band Room		\$8,000	
11	<u>Replace Gym Floor</u> Replace floor at Fredrick Douglass Gym		\$15,000	
12	<u>Hockey Rink</u> Resurface Hockey Rink		\$15,000	
13	<u>Police Station Flooring</u> Replace carpet with tile in Police Administration area.		\$51,500	
14	<u>Bocce Ball Courts</u> Replace/repair concrete on Bocce Ball Courts		\$26,900	
15	<u>Paint Douglass Band Room</u> Repaint interior and exterior of Douglas Band Room.			\$17,900
16	<u>Paint Gym</u> Repaint interior and exterior of Gym.			\$47,500
<b>Total</b>		<b>\$496,400</b>	<b>\$803,800</b>	<b>\$164,200</b>



GENERAL FUND  
FUND 001  
FY 10-11

HURRICANE EXPENSES

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
General Government							
Disaster Recovery							
General Government							
Other General Government							
001-1910-519-1200	Regular Salaries & Wages	48,465	1,712	32,500	32,500	32,500	32,500
001-1910-519-1400	Overtime	19	0	0	0	0	0
001-1910-519-1500	Special Pay	647	21	0	0	0	0
001-1910-519-2100	FICA Taxes	3,577	132	2,490	2,490	2,500	2,500
001-1910-519-2200	Retirement Contributions	5,820	110	0	0	0	0
001-1910-519-2300	Life & Health Insurance	7,414	65	0	0	0	0
* Personal Services		65,942	2,040	34,990	34,990	35,000	35,000
001-1910-519-3100	Professional Services	20,575	0	0	0	0	0
001-1910-519-3400	Other Contractual Service	40,804	34,023	0	0	0	0
001-1910-519-4400	Rentals & Leases	4,794	0	0	0	0	0
001-1910-519-4600	Repairs and Maintenance	13,488	130,136	0	0	0	0
001-1910-519-4900	Other Current Charges	111	0	0	0	0	0
001-1910-519-5100	Office Supplies	80	350	0	0	0	0
001-1910-519-5200	Operating Supplies	7,988	1,415	0	0	0	0
* Services and Supplies		87,840	165,924	0	0	0	0
001-1910-519-6400	Machinery & Equipment	134,241	11,250	0	0	0	0
* Capital Expenditures		134,241	11,250	0	0	0	0
001-1910-519-9802	Reserve for FEMA Reimb	0	0	265,010	265,010	265,000	265,000
* Reserves		0	0	265,010	265,010	265,000	265,000
****	Disaster Recovery	288,023	179,214	300,000	300,000	300,000	300,000

Police Department

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department *Disaster Recovery*  
 Cost Center *001-1910*

<u>Acct Code</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
98-02	RESERVE FOR FEMA REIMBURSEMENT To be used only when verified that FEMA will reimburse expense. Offset by equal revenue amount.			\$265,000
	Total			\$265,000
	Cost Center Total			\$265,000



GENERAL FUND  
FUND 001  
FY 10-11

POLICE DEPARTMENT

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
Police Department							
Police Department							
Public Safety							
Police Department							
001-2101-521-1200	Regular Salaries & Wages	6,154,379	6,039,225	6,133,690	6,131,660	5,954,600	6,407,600
001-2101-521-1400	Overtime	731,540	629,120	572,760	576,260	653,000	625,000
001-2101-521-1500	Special Pay	169,769	168,510	219,140	172,140	170,000	181,500
001-2101-521-2100	FTCA Taxes	533,070	516,693	528,880	525,400	513,400	550,800
001-2101-521-2200	Retirement Contributions	1,152,413	1,145,416	1,187,590	1,188,010	1,117,600	1,261,600
001-2101-521-2300	Life & Health Insurance	935,842	985,306	1,011,750	1,011,750	910,800	1,191,300
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*	Personal Services	9,677,013	9,484,270	9,653,810	9,605,220	9,319,400	10,217,800
001-2101-521-3100	Professional Services	10,858	19,283	36,390	36,390	36,400	41,600
001-2101-521-3300	Court Reporter Services	0	0	2,000	2,000	0	0
001-2101-521-3400	Other Contractual Service	17,351	20,878	35,580	37,910	20,000	21,100
001-2101-521-3500	Investigative Services	17,115	12,625	20,000	20,000	20,000	20,000
001-2101-521-4000	Travel & Per Diem	38,520	21,559	23,000	27,170	28,000	26,700
001-2101-521-4100	Communications/Postage	22,478	21,900	4,580	4,580	4,600	3,100
001-2101-521-4300	Utility Services	3,060	4,428	3,360	3,360	3,400	200
001-2101-521-4304	Water	25	0	0	0	0	0
001-2101-521-4400	Rentals & Leases	59,594	46,982	54,350	54,350	54,400	54,800
001-2101-521-4600	Repairs and Maintenance	36,785	22,286	65,650	33,860	33,900	30,100
001-2101-521-4700	Printing & Binding	1,849	6,162	9,220	2,720	2,500	6,000
001-2101-521-4800	Promotional Expenses	722	382	1,500	1,500	1,500	1,500
001-2101-521-4801	Associate Morale	1,160	0	0	0	0	0
001-2101-521-4900	Other Current Charges	507	1,169	1,200	1,200	1,200	1,600
001-2101-521-5100	Office Supplies	31,389	38,437	43,600	43,600	43,600	40,900
001-2101-521-5200	Operating Supplies	132,986	103,069	164,230	164,230	164,200	186,100
001-2101-521-5201	Fuel	408	0	0	0	0	0
001-2101-521-5400	Books,Subscrip,Membership	16,917	22,693	18,840	14,650	12,300	11,600
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*	Services and Supplies	391,724	341,853	483,500	447,520	426,000	445,300
001-2101-521-6400	Machinery & Equipment	9,399	0	0	31,790	31,800	19,400
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*	Capital Expenditures	9,399	0	0	31,790	31,800	19,400
001-2101-521-9907	Donations	0	5,470-	0	0	0	0
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*	Reserves	0	5,470-	0	0	0	0
****	Police Department	10,078,136	9,820,653	10,137,310	10,084,530	9,777,200	10,682,500

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department Cost Center Acct Code	Police 001-2101 Description	Quantity	Unit Price	Total
31	<b>PROFESSIONAL SERVICES</b>			
	Random Drug Testing			\$3,500
	Pre-employment tests -psych, hearing, physical, & drug: 10 Officers x 3 test	30	\$500	\$15,000
	Communications	4	\$725	\$2,900
	Fit for Duty exams	5	\$2,500	\$12,500
	K-9 Veterinary services			\$3,500
	Hepatitis B vaccinations (CFA Standard)	10	\$155	\$1,550
	Farrier (3 horses, \$100 per horse, every 6 weeks)	26	\$100	\$2,600
	<b>Total</b>			<b>\$41,550</b>
34	<b>OTHER CONTRACTUAL SERVICES</b>			
	Towing			\$1,000
	Alarm system at Poinciana substation	12	\$65	\$780
	K-9 Trainer annual fee (2 dogs, 52 weeks)			\$16,020
	Contracted trainer for Communications training	15	\$200	\$3,000
	Biohazard destruction			\$300
	<b>Total</b>			<b>\$21,100</b>
35	<b>INVESTIGATIVE SERVICES</b>			
	Informant fees and buy money			\$20,000
	<b>Total</b>			<b>\$20,000</b>
40	<b>TRAVEL AND PER DIEM</b>			
	Background investigation for new applicants			\$3,000
	Contractual specialized training such as Records Mgt., Communications, specialized fields of Law Enforcement (CJIS, FDLE, supervisor training) and drug destruction. FARA annual conference.			\$20,000
	PIO annual conference and training			\$2,505
	Mounted Patrol training			\$1,172
	<b>Total</b>			<b>\$26,677</b>
41	<b>COMMUNICATIONS AND POSTAGE</b>			
	Public Info Officer cell phone	12	\$90	\$1,080
	Federal Express			\$2,000
	<b>Total</b>			<b>\$3,080</b>
43	<b>UTILITY SERVICES</b>			
	Water for horse stables			\$200
	<b>Total</b>			<b>\$200</b>
44	<b>RENTALS AND LEASES</b>			
	3 Motorcycles @ \$475/month	36	\$475	\$17,100
	Special Operations car rental			\$5,000
	Storage unit			\$4,000
	Copy machine - 4 units (Detectives, Copy Room, Briefing Room, Records)			\$28,710
	<b>Total</b>			<b>\$54,810</b>
46	<b>REPAIRS AND MAINTENANCE</b>			
	Bike repair			\$1,500
	Fire alarm certification			\$800
	Fuel tank testing			\$400
	Radar and laser calibration and maintenance			\$7,000
	Motorcycle repair and maintenance	5	\$1,000	\$5,000
	Fire sprinklers			\$350
	Misc. local radio/communication repairs			\$3,000
	Protection Plus security maintenance			\$2,000
	Repair surveillance equipment			\$500
	Motorola Maintenance contract			\$5,000
	Calibration of sound meters			\$500
	Alterations, sew patches			\$600
	Transfer emergency light package on contract trade-in (5 motorcycles)	5	\$500	\$2,500
	Calibration for motorcycles and traffic units (twice a year)	20	\$50	\$1,000
	<b>Total</b>			<b>\$30,150</b>

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	Police			
Cost Center	001-2101			
Acct Code	Description	Quantity	Unit Price	Total
47	<b>PRINTING AND BINDING</b>			
	Property receipts, civil citations, misc. forms			\$6,000
	<b>Total</b>			<b>\$6,000</b>
48	<b>PROMOTIONAL EXPENSES</b>			
	Awards, Citizen Police Academy, certificates, employee recognition			\$1,500
	<b>Total</b>			<b>\$1,500</b>
49	<b>OTHER CURRENT CHARGES</b>			
	Confidential tags			\$500
	Dept. of Environmental Protection - generator storage tank registration			\$50
	Advertising for Abandoned Property, etc.			\$600
	Investigative charges (to pull records for investigations)			\$500
	<b>Total</b>			<b>\$1,650</b>
51	<b>OFFICE SUPPLIES</b>			
	General office supplies			\$35,000
	DVD's and ink for ICOP			\$2,600
	APS (Automated Traffic Citations) - Paper			\$450
	Shredder (commercial grade), 1(A), 2 (R)	3	\$950	\$2,850
	<b>Total</b>			<b>\$40,900</b>
52	<b>OPERATING SUPPLIES</b>			
	Duty equip. for new employees, bike equip., vehicle crime scene equip., digital equipment, property and evidence supplies, motor cycle boots, motor cycle rain gear, radio batteries, lungs for CPR mannequins, noise cancelling headsets for Communications, keys			\$125,000
	Training Unit Simunition - guns and air cartridges			\$6,000
	Low gear 12-in-one Pocket Card Reader	20	\$15	\$297
	Digital cameras	20	\$180	\$3,600
	Blue training cartridges for certifying Officers for Tasers	160	\$20	\$3,200
	Green XP field-use Taser cartridges (25 feet)	25	\$25	\$625
	Ammunition (.223 range, 45 caliber duty, 45 caliber range)			\$3,000
	Duty bullet-proof vests (partially grant funded)	14	\$540	\$7,560
	SRT less lethal munitions			\$11,000
	Stainless steel jumbo toilet paper dispensers	25	\$63	\$1,575
	Replacement field force equip. including gas masks, filters, riot helmets, shields, batons, chest protectors, etc.			\$24,270
	<b>Total</b>			<b>\$186,127</b>
54	<b>BOOKS, SUBSCRIPTIONS, MEMBERSHIPS</b>			
	Miami Herald & Key West Citizen annual subscriptions			\$286
	IACP membership			\$120
	Florida Police Chief Assoc. membership			\$300
	Florida Police Accreditation Commission membership			\$75
	Choice Point (Auto Track) subscription	12	\$430	\$5,160
	Resource Management Assoc. law books	100	\$15	\$1,500
	Property and Evidence membership	2	\$50	\$100
	Local and on-line Communications training	15	\$200	\$3,000
	PIO Association membership	1	\$60	\$60
	Misc. books/subscriptions			\$200
	Sungard HTE regional training	1	\$500	\$500
	False Alarm Reduction Assoc.	2	\$150	\$300
	<b>Total</b>			<b>\$11,601</b>
64	<b>MACHINERY &amp; EQUIPMENT</b>			
	10 SRT Bulletproof Vests (R)			\$14,000
	4 Chairs for Communications (R)			\$5,400
	<b>Total</b>			<b>\$19,400</b>
<b>Cost Center Total</b>				<b>\$464,745</b>

**PROPOSED SALARY BUDGET  
FY 10/11 POSITION CONTROL**

FY 09/10 Apprv'd POSITION TITLE	FY 10/11 Proposed FTEs	Health FTEs	Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	12 FY 10/11 Salary	SS Cap (does not incl Med)			14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	Rev. 7/19/10 PY \$8,875 budget \$9,445 actual
										12 Longevity	20 FICA Social Security	21 Medicare						
<b>2101 POLICE</b>																		
ADMIN COORDINATOR	1.00	1.00							42,089					3,360		5,051		
CAPTAIN I - POLICE DEPT	1.00	1.00							93,405					3,480		0		
CAPTAIN I - POLICE DEPT	1.00	1.00							89,903					4,260		16,892		672 DLOO
CHIEF OF POLICE	1.00	1.00							125,000						(1,128)	23,750		
COMMUNICATIONS ADMIN	1.00	1.00							47,667							5,722		
COMMUNITY SERVICE AIDE I	1.00	1.00							32,914							3,950		
COORDINATOR II	1.00	1.00							27,033							3,244		
COORDINATOR II	1.00	1.00							50,230							3,244		
CRIME SCENE TECHICVILIAN	1.00	1.00							40,085							6,028		
EXEC ADMIN ASST - POLICE	1.00	1.00			1.00				30,742							0		
EXECUTIVE ASSISTANT III	1.00	1.00							31,673							3,689		
LEAD RECORDS CLERK	1.00	1.00							79,604	2,500				3,060		15,125		
LIEUTENANT	1.00	1.00							82,390	1,500				2,220		15,125		
LIEUTENANT I	1.00	1.00							82,114	2,500				1,280		15,654		
LIEUTENANT I	1.00	1.00							79,604	2,500				3,060		15,125		
LIEUTENANT I	1.00	1.00							79,604	1,500				3,060		15,125		
LIEUTENANT I	1.00	1.00					changed from Accred Mgr 2010		79,365	1,500				1,980		15,079		
OFFICER I	1.00	1.00							44,051					1,980		8,370		
OFFICER I	1.00	1.00							64,827					2,220		12,317		
OFFICER I	1.00	1.00							66,024	1,500				2,220		12,545		
OFFICER I	1.00	1.00							56,419					2,220		10,720		
OFFICER I	1.00	1.00							43,181					1,020		8,204		
OFFICER I	1.00	1.00							43,181					1,020		8,204		
OFFICER I	1.00	1.00							58,244					6,480		11,066		
OFFICER I	1.00	1.00							67,050	1,500				2,940		12,740		
OFFICER I	1.00	1.00							52,131					2,220		9,905		
OFFICER I	1.00	1.00							60,283					2,580		11,454		
OFFICER I	1.00	1.00							43,181					1,980		8,204		
OFFICER I	1.00	1.00							57,979					1,980		11,016		
OFFICER I	1.00	1.00							53,517					1,620		10,168		
OFFICER I	1.00	1.00							45,945					1,020		8,654		
OFFICER I	1.00	1.00							43,181					60		8,204		
OFFICER I	1.00	1.00							49,036					1,980		9,317		
OFFICER I	1.00	1.00							45,545					1,020		8,654		
OFFICER I	1.00	1.00							43,181					1,020		8,204		
OFFICER I	1.00	1.00							43,181					1,020		8,204		
OFFICER I	1.00	1.00							58,593					2,220		11,133		
OFFICER I	1.00	1.00							61,932					1,500		11,767		
OFFICER I	1.00	1.00							51,582					3,060		9,801		
OFFICER I	1.00	1.00							59,719					1,260		11,347		
OFFICER I	1.00	1.00							50,875					2,580		9,666		
OFFICER I	1.00	1.00							61,738					2,940		11,730		
OFFICER I	1.00	1.00							54,468					1,740		10,349		
OFFICER I	1.00	1.00							61,080					1,500		11,607		
OFFICER I	1.00	1.00							59,488					1,500		11,297		
OFFICER I	1.00	1.00							46,572					1,020		8,849		
OFFICER I	1.00	1.00							53,517					1,500		10,168		
OFFICER I	1.00	1.00							59,378					1,860		11,282		
OFFICER I	1.00	1.00							52,131					1,020		9,905		
OFFICER I	1.00	1.00							58,640					1,620		11,142		
OFFICER I	1.00	1.00							62,424					2,580		11,861		
OFFICER I	1.00	1.00							57,979					1,860		11,016		
OFFICER I	1.00	1.00							58,195					2,220		11,057		
OFFICER I	1.00	1.00							44,947					1,380		8,540		
OFFICER I	1.00	1.00							48,901					1,020		9,291		
OFFICER I	1.00	1.00							45,545					1,980		8,654		
OFFICER I	1.00	1.00							52,131					1,020		9,505		
OFFICER I	1.00	1.00							66,024	1,500				1,740		12,545		
OFFICER I	1.00	1.00							55,082					1,500		10,466		
OFFICER I	1.00	1.00							49,555					1,380		9,415		
OFFICER I	1.00	1.00							43,181					1,980		8,204		
OFFICER I	1.00	1.00							66,024	2,500				1,740		12,545		
OFFICER I	1.00	1.00							60,742					2,100		11,541		



GENERAL FUND  
FUND 001  
FY 10-11

POLICE MARINE DIVISION

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
Police Department							
Police Marine Division							
Public Safety							
Police Department							
001-2102-521-1200	Regular Salaries & Wages	232,479	285,593	252,000	254,000	241,900	288,300
001-2102-521-1400	Overtime	120,464	65,020	50,730	50,730	50,700	35,000
001-2102-521-1500	Special Pay	10,602	8,103	11,190	7,190	6,300	6,900
001-2102-521-2100	FICA Taxes	26,645	26,873	24,020	24,020	22,900	25,300
001-2102-521-2200	Retirement Contributions	67,867	71,328	54,560	54,560	56,400	62,600
001-2102-521-2300	Life & Health Insurance	34,024	38,556	35,500	35,500	33,000	49,200
*    Personal Services		492,081	495,473	428,000	426,000	411,200	467,300
001-2102-521-3400	Other Contractual Service	13,155	5,498	11,060	11,060	11,100	8,600
001-2102-521-4000	Travel & Per Diem	1,398	0	2,000	0	2,000	2,000
001-2102-521-4600	Repairs and Maintenance	8,507	8,360	10,000	12,500	10,000	15,000
001-2102-521-4900	Other Current Charges	265	0	0	0	0	0
001-2102-521-5100	Office Supplies	420	269	750	750	800	700
001-2102-521-5200	Operating Supplies	3,582	2,398	2,500	2,500	2,500	2,500
001-2102-521-5201	Fuel	10,246	4,856	2,500	4,000	4,000	5,000
*    Services and Supplies		37,573	21,381	28,810	30,810	30,400	33,800
****	Police Marine Division	529,654	516,854	456,810	456,810	441,600	501,100

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	<i>Police Marine Division</i>				
Cost Center	<i>001-2102</i>				
<u>Acct Code</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>	
34	<b>OTHER CONTRACTUAL SERVICES</b>				
	Supplementing law enforcement staff for Port security			\$7,500	
	Alarm system at Port Security Office	12	\$88	\$1,056	
	<b>Total</b>			<b>\$8,556</b>	
40	<b>TRAVEL AND PER DIEM</b>				
	Specialized port/marine training			\$2,000	
	<b>Total</b>			<b>\$2,000</b>	
46	<b>REPAIRS AND MAINTENANCE</b>				
	Repair and maintenance of three departmentally owned vessels and trailers			\$15,000	
	<b>Total</b>			<b>\$15,000</b>	
51	<b>OFFICE SUPPLIES</b>				
	Bottled water			\$700	
	<b>Total</b>			<b>\$700</b>	
52	<b>OPERATING SUPPLIES</b>				
	Rope, cleaning supplies, zinc, cleats, chain, deck brushes, seat cushions, and emergency supplies			\$2,500	
	<b>Total</b>			<b>\$2,500</b>	
52-01	<b>FUEL</b>				
	For boats			\$5,000	
	<b>Total</b>			<b>\$5,000</b>	
	<b>Cost Center Total</b>				<b>\$33,756</b>

**PROPOSED SALARY BUDGET  
FY 10/11 POSITION CONTROL**

COST CENTER/ POSITION TITLE	FY 09/10 Apprvd FTEs	FY 10/11 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	SS Cap (does not incl Med)				21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	PY \$8,875 budget \$9,445 actual	Rev. 7/19/10
									12 Longevity	14 Over time	15 Special Pay	7.65%					
<b>2102 MARINE DIVISION</b>																	
OFFICER I (MARINE)	1.00	1.00	1.00											8,426			
OFFICER I (MARINE)	1.00	1.00	1.00											11,767			
OFFICER I (MARINE)	1.00	1.00	1.00											10,149			
OFFICER I (MARINE)	1.00	1.00	1.00											12,545			
SERGEANT I (MARINE)	1.00	1.00	1.00											13,841			
Offset to Ferry Terminal	-0.25	-0.25	-0.25											(2,966)			
	<b>4.0</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>				<b>0.75</b>	<b>4,750</b>	<b>35,000</b>	<b>6,900</b>	<b>25,262</b>	<b>62,826</b>	<b>49,234</b>		<b>467,345</b>	

GENERAL FUND  
FUND 001  
FY 10-11

HIDTA

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
Police Department							
H I D T A							
Public Safety							
Police Department							
001-2103-521-1400	Overtime	18,447	31,404	0	0	4,000	0
-----		-----		-----		-----	
*	Personal Services	18,447	31,404	0	0	4,000	0
-----		-----		-----		-----	
001-2103-521-4000	Travel & Per Diem	941	565	0	0	0	0
-----		-----		-----		-----	
*	Services and Supplies	941	565	0	0	0	0
-----		-----		-----		-----	
****	H I D T A	19,388	31,969	0	0	4,000	0

GENERAL FUND  
FUND 001  
FY 10-11

LAW ENFORCEMENT GRANTS

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
Police Department							
Law Enforcement Grants							
Public Safety							
Police Department							
001-2104-521-3400	Other Contractual Service	0	26,400	0	32,100	32,100	15,000
001-2104-521-4100	Communications/Postage	10,264	0	0	0	0	0
001-2104-521-4304	Water	0	90	0	0	0	0
001-2104-521-4600	Repairs and Maintenance	54,215	0	0	0	0	0
001-2104-521-5200	Operating Supplies	16,473	2,902	0	0	0	0
001-2104-521-5202	Donation Expenditures	830	0	0	0	0	0
* Services and Supplies		81,782	29,392	0	32,100	32,100	15,000
Machinery & Equipment							
001-2104-521-6400	Machinery & Equipment	0	126,265	0	352,700	352,700	19,300
* Capital Expenditures		0	126,265	0	352,700	352,700	19,300
**** Law Enforcement Grants							
		81,782	155,657	0	384,800	384,800	34,300

Fire Safety

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	Local Law Enforcement Grants			
Cost Center	001-2104			
Acct Code	Description	Quantity	Unit Price	Total
34	OTHER CONTRACTUAL SERVICES			
	HSA Grant (Keys To Success)			\$15,000
	Total			<u>\$15,000</u>
64	MACHINERY & EQUIPMENT			
	Software to backup blade servers			\$15,647
	3 Computers for Dispatch Officer Locator software			<u>\$3,618</u>
	Total			<u>\$19,265</u>
	Cost Center Total			\$34,265

GENERAL FUND  
FUND 001  
FY 10-11

FIRE DEPARTMENT

07/23/10

PROPOSED BUDGET  
FOR FISCAL YEAR 10/11  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 APPROVED BUDGET	FY 09/10 AMENDED BUDGET	FY 09/10 ESTIMATED	FY 10/11 CITY MGR PROPOSED
General Fund							
Fire Safety							
Fire Department							
Public Safety							
Fire Department							
001-2201-522-1200	Regular Salaries & Wages	4,329,038	4,166,756	4,019,800	4,029,460	4,236,500	4,123,300
001-2201-522-1400	Overtime	214,679	127,172	170,000	179,020	120,000	150,000
001-2201-522-1500	Special Pay	111,779	113,228	114,080	104,420	116,200	115,200
001-2201-522-2100	FICA Taxes	336,793	320,188	329,240	329,930	333,800	335,700
001-2201-522-2200	Retirement Contributions	792,658	832,809	786,720	788,430	748,100	707,600
001-2201-522-2300	Life & Health Insurance	632,731	659,172	634,560	634,560	714,600	749,600
* Personal Services		6,417,678	6,219,325	6,054,400	6,065,820	6,269,200	6,181,400
001-2201-522-3100	Professional Services	12,853	12,527	33,000	33,000	25,000	29,700
001-2201-522-3400	Other Contractual Service	175	3,735	1,900	2,400	2,100	400
001-2201-522-4000	Travel & Per Diem	15,744	11,040	22,750	22,750	18,000	22,800
001-2201-522-4100	Communications/Postage	1,942	72	600	600	100	100
001-2201-522-4300	Utility Services	1,316	2,395	2,750	2,750	2,800	2,800
001-2201-522-4301	Cable and Satellite TV	1,222	1,263	1,260	1,260	1,300	1,300
001-2201-522-4400	Rentals & Leases	3,052	3,329	3,330	3,330	2,600	2,400
001-2201-522-4600	Repairs and Maintenance	46,398	62,556	51,000	51,000	46,000	42,000
001-2201-522-4700	Printing & Binding	422	2,000	2,000	2,000	2,000	2,000
001-2201-522-4800	Promotional Expenses	1,787	2,937	2,550	2,550	2,500	3,000
001-2201-522-4801	Associate Morale	71	0	0	0	0	0
001-2201-522-4900	Other Current Charges	0	90	300	300	0	0
001-2201-522-5100	Office Supplies	3,981	5,044	7,500	7,500	7,500	7,500
001-2201-522-5200	Operating Supplies	62,666	91,436	76,400	75,900	75,900	70,800
001-2201-522-5201	Fuel	2,675	1,078	0	0	2,600	2,600
001-2201-522-5400	Books,Subscrip,Membership	5,567	6,684	27,050	27,050	20,000	26,800
* Services and Supplies		159,871	206,186	232,390	232,390	208,400	214,200
001-2201-522-6400	Machinery & Equipment	1,811	0	14,000	14,000	7,000	27,500
* Capital Expenditures		1,811	0	14,000	14,000	7,000	27,500
001-2201-522-9801	Reserve for Training	0	0	30,000	18,580	30,000	42,000
* Reserves		0	0	30,000	18,580	30,000	42,000
****	Fire Department	6,579,360	6,425,511	6,330,790	6,330,790	6,514,600	6,465,100

Protective Inspections

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department Cost Center Acct Code	Fire 001-2201 Description	Quantity	Unit Price	Total
31	<b>PROFESSIONAL SERVICES</b>			
	Mandatory Random drug test (6 per month)	72	\$50	\$3,600
	Baseline physicals for Haz-mat team (annually)	30	\$690	\$20,700
	Pre-employment physicals	6	\$300	\$1,800
	Hepatitis B Vaccinations Titer test	36	\$100	\$3,600
	<b>Total</b>			<b>\$29,700</b>
34	<b>OTHER CONTRACTUAL SERVICES</b>			
	Hazardous Waste disposal	1	\$200	\$200
	Annual fuel tank inspection for Central Fire Station	1	\$200	\$200
	<b>Total</b>			<b>\$400</b>
40	<b>TRAVEL AND PER DIEM</b>			
	Recertification of in-house instructors Florida State Fire College, Ocala	2	\$1,250	\$2,500
	State of Florida Fire Rescue East Seminar/Workshops, TBD	1	\$1,500	\$1,500
	Fire Marshal's State and National Fire Code Seminar, TBD	2	\$1,500	\$3,000
	State of Florida Fire Chief Seminar/Workshop held in July	1	\$1,250	\$1,250
	State Arson Seminar, Fire Investigators, Prevention Bureau, TBD	1	\$1,500	\$1,500
	Fire Investigation Course, State Fire College, Ocala	1	\$1,500	\$1,500
	Fire Extinguisher Training, State fire college, Ocala	1	\$1,500	\$1,500
	USAR Training, State or Regional Training Center, TBD (new techs/trainers)	2	\$5,000	\$10,000
	<b>Total</b>			<b>\$22,750</b>
41	<b>COMMUNICATIONS AND POSTAGE</b>			
	Miscellaneous mailing costs			\$100
	<b>Total</b>			<b>\$100</b>
43	<b>UTILITY SERVICES</b>			
	Propane for each fire station			\$2,750
	<b>Total</b>			<b>\$2,750</b>
43-01	<b>CABLE &amp; SATELLITE TV</b>			
	Cable TV (3 Stations @ 35.00 ea)	12	\$105	\$1,260
	<b>Total</b>			<b>\$1,260</b>
44	<b>RENTALS AND LEASES</b>			
	Copy machine lease	12	\$200	\$2,400
	<b>Total</b>			<b>\$2,400</b>
46	<b>REPAIRS AND MAINTENANCE</b>			
	Repair and maintenance of all fire department vehicles			\$20,000
	Required annual testing of pumps and ladders			\$6,000
	Major repairs			\$10,000
	Maintenance of overhead doors			\$2,000
	Air pack and compressor maintenance			\$4,000
	<b>Total</b>			<b>\$42,000</b>
47	<b>PRINTING AND BINDING</b>			
	Stationary, business cards, forms, and quick reference forms (EMT and Fire Run Sheets)			\$2,000
	<b>Total</b>			<b>\$2,000</b>
48	<b>PROMOTIONAL EXPENSES</b>			
	Fire safety promotions			\$3,000
	<b>Total</b>			<b>\$3,000</b>
51	<b>OFFICE SUPPLIES</b>			
	Misc. office supplies for 10 offices			\$7,000
	Water			\$500
	<b>Total</b>			<b>\$7,500</b>

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FY 2010/11

Department	Fire			
Cost Center	001-2201			
Acct Code	Description	Quantity	Unit Price	Total
52	<b>OPERATING SUPPLIES</b>			
	Bunker gear (replace worn sets as needed)	10	\$1,800	\$18,000
	Combat Fire Boots (replace worn rubber with leather sets as needed)	20	\$400	\$8,000
	USAR (Urban Search and Rescue) gear (replace as needed)	4	\$1,000	\$4,000
	All types of consumable supplies including: Uniforms, helmets, nozzles, hose, gloves, medical supplies, dive gear, cleaning supplies, firefighting foam, hazmat spill absorbent, hand tools, cooking utensils confined rescue equipment, HAZMAT equipment, absorbent pads			\$30,000
	New mattresses for stations	18	\$600	\$10,800
	<b>Total</b>			<b>\$70,800</b>
52-01	<b>FUEL</b>			
	Fuel for boat			\$2,600
	<b>Total</b>			<b>\$2,600</b>
54	<b>BOOKS, SUBSCRIPTIONS, MEMBERSHIPS</b>			
	Public safety dive class, Rescue Divers (tuition and lab fees)	2	\$975	\$1,950
	Codes, State Statutes, and Publications (books are updated annually)			\$3,000
	Company Officer/Leadership Series Training (costs for trainers on-site)	1	\$5,000	\$5,000
	EMT Re-certification training for 68 firefighters (on-line training service)	68	\$100	\$6,800
	Emergency Vehicle Operator training (costs for trainers on-site)	1	\$3,600	\$3,600
	USAR, collapse, vertical, extrication, confined space, trench (re-cert class)	1	\$5,000	\$5,000
	Inspector CEUs, Fire Prevention Inspectors only	3	\$500	\$1,500
	<b>Total</b>			<b>\$26,850</b>
64	<b>MACHINERY &amp; EQUIPMENT</b>			
	Fitness upgrades including treadmills, stairclimbers, stationary bikes, TVs			\$20,000
	Electronic Whiteboard for A/V training (R)			\$7,500
	<b>Total</b>			<b>\$27,500</b>
	<b>Cost Center Total</b>			<b>\$283,610</b>

**PROPOSED SALARY BUDGET  
FY 10/11 POSITION CONTROL**

COST CENTER/ POSITION TITLE	FY 09/10 Apprvd FTEs	FY 10/11 Proposed FTEs	Health Insurance FTEs	Change in FTEs	Notes	TEMP COUNT	CTRCT COUNT	SS Cap (does not incl Med)				21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	Rev. 7/19/10	
								12 FY 10/11 Salary	12 Longevity	14 Over time	15 Special Pay					
2201 FIRE																
ADMIN ASST 1		1.00	1.00										3,063			
ADMIN SPECIALIST		1.00	1.00										4,641			
CAPTAIN / FIRE INSPECTOR		1.00	1.00											1,860	GF	
DIV CHIEF / FIRE MARSHAL		1.00	1.00											1,860	GF	
DIV CHIEF/EMERG MGT & TRNG		0.50	0.50		50% 2501									930	GF	
DIVISION CHIEF / OPERATIONS		1.00	1.00											1,860	GF	
DRIVER / ENGINEER		1.00	1.00											9,785	1,860	GF
DRIVER / ENGINEER		1.00	1.00											0	672	DLOO
DRIVER / ENGINEER		1.00	1.00											11,542		
DRIVER / ENGINEER		1.00	1.00											13,236		
DRIVER / ENGINEER		1.00	1.00											0		
DRIVER / ENGINEER		1.00	1.00											11,656		
DRIVER / ENGINEER		1.00	1.00											11,641		
DRIVER / ENGINEER		1.00	1.00											12,982		
DRIVER / ENGINEER		1.00	1.00											10,662		
DRIVER / ENGINEER		1.00	1.00											12,854		
DRIVER / ENGINEER		1.00	1.00											1,860	GF	
DRIVER / ENGINEER		1.00	1.00											11,791		
DRIVER / ENGINEER		1.00	1.00											11,791		
DRIVER / ENGINEER		1.00	1.00											11,750		
DRIVER / ENGINEER		1.00	1.00											11,593		
DRIVER / ENGINEER		1.00	1.00											12,102		
DRIVER / ENGINEER		1.00	1.00											13,853		
FIRE CAPTAIN 1		1.00	1.00											0		
FIRE CAPTAIN 1		1.00	1.00											14,188	1,860	GF
FIRE CAPTAIN 1		1.00	1.00											14,127	1,860	GF
FIRE CAPTAIN 1		1.00	1.00											13,716	1,860	GF
FIRE CAPTAIN 1		1.00	1.00											0		
FIRE CAPTAIN 1		1.00	1.00											13,885		
FIRE CAPTAIN 1		1.00	1.00											13,853		
FIRE CAPTAIN 1		1.00	1.00											14,264		
FIRE CAPTAIN 1		1.00	1.00											13,991		
FIRE CAPTAIN 1		1.00	1.00											12,450		
FIRE CAPTAIN 1		1.00	1.00											11,853		
FIRE CHIEF		1.00	1.00											5,220		
FIRE INSPECTOR		1.00	1.00											1,916		
FIRE INSPECTOR		1.00	1.00											13,421		
FIREFIGHTER 1		1.00	1.00											8,079		
FIREFIGHTER 1		1.00	1.00											9,001		
FIREFIGHTER 1		1.00	1.00											7,631		
FIREFIGHTER 1		1.00	1.00											8,317		
FIREFIGHTER 1		1.00	1.00											7,816		
FIREFIGHTER 1		1.00	1.00											9,001		
FIREFIGHTER 1		1.00	1.00											8,658		
FIREFIGHTER 1		1.00	1.00											7,611		
FIREFIGHTER 1		1.00	1.00											8,536		
FIREFIGHTER 1		1.00	1.00											9,727		
FIREFIGHTER 1		1.00	1.00											7,729		
FIREFIGHTER 1		1.00	1.00											0		
FIREFIGHTER 1		1.00	1.00											8,434		
FIREFIGHTER 1		1.00	1.00											9,062		
FIREFIGHTER 1		1.00	1.00											9,202		
FIREFIGHTER 1		1.00	1.00											9,787		
FIREFIGHTER 1		1.00	1.00											10,870		
FIREFIGHTER 1		1.00	1.00											10,103		
FIREFIGHTER 1		1.00	1.00											7,817		
FIREFIGHTER 1		1.00	1.00											8,173		
FIREFIGHTER 1		1.00	1.00											7,931		
FIREFIGHTER 1		1.00	1.00											7,770		
FIREFIGHTER 1		1.00	1.00											8,053		
FIREFIGHTER 1		1.00	1.00											7,716		
FIREFIGHTER 1		1.00	1.00											8,483		
FIREFIGHTER 1		1.00	1.00											8,448		
FIREFIGHTER 1		1.00	1.00											8,256		
FIREFIGHTER 1		1.00	1.00											39,339		
FIREFIGHTER 1		1.00	1.00											45,985		
FIREFIGHTER 1		1.00	1.00											41,153		
FIREFIGHTER 1		1.00	1.00											66,775	1,500	
FIREFIGHTER 1		1.00	1.00											12,687		1,860
FIREFIGHTER 1		1.00	1.00											1,620		GF

**PROPOSED SALARY BUDGET  
FY 10/11 POSITION CONTROL**

COST CENTER/ POSITION TITLE	FY 09/10 Apprv'd FTEs	FY 10/11 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	SS Cap (does not incl Med)					14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	Rev. 7/19/10
								12 FY 10/11 Salary	12 Longevity	12 Change in FTEs	12 Salary	12 Longevity						
FIREFIGHTER I	1.00	1.00	1.00					60,560					1,436		11,506			
FIREFIGHTER I	1.00	1.00	1.00					43,285					1,436		8,220			
FIREFIGHTER I	1.00	1.00	1.00					40,010					1,436		8,172			
FIREFIGHTER I	1.00	1.00	1.00					40,610					1,436		7,716			
FIREFIGHTER I	1.00	1.00	1.00					45,820					1,436		8,706			
SHIFT COMMANDER I	1.00	1.00	1.00					77,660	2,000				1,020		0		672	DLOO
SHIFT COMMANDER I	1.00	1.00	1.00					74,670	1,500				2,036		14,187		1,860	GF
SHIFT COMMANDER I	1.00	1.00	1.00					75,420	1,500				1,436		14,330		1,860	GF
	71.5	71.50	71.50	0.00	0.00	0.00		4,098,343	25,000	0.00	150,000	115,170	335,721	707,590	749,536			6,181,360