

	Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease
Fund 001 - General Fund								
Police Administration/ Investigations Division								
001.1000.521.1210	1,872,507	1,976,241	5.54%	2,703,213	2,703,213	2,664,193	(39,020)	-1.44%
001.1000.521.1410	92,285	93,214	1.01%	62,358	62,358	72,000	9,642	15.46%
001.1000.521.1510	3,781	3,790	0.23%	21,420	21,420	21,420	-	0.00%
001.1000.521.1520	22,873	22,524	-1.52%	48,545	48,545	47,825	(720)	-1.48%
001.1000.521.1540	59,013	68,099	15.40%	-	117,649	117,450	117,450	#DIV/0!
001.1000.521.1550	63,087	74,757	18.50%	36,475	36,475	63,000	26,525	72.72%
001.1000.521.2110	152,581	162,863	6.74%	219,709	219,709	228,420	8,712	3.97%
001.1000.521.2210	485,089	470,120	-3.09%	916,000	916,000	877,484	(38,516)	-4.20%
001.1000.521.2310	286,803	315,667	10.06%	461,103	461,103	482,180	21,077	4.57%
001.1000.521.2340	11,494	21,964	91.10%	37,884	37,884	7,014	(30,870)	-81.49%
001.1000.521.2410	10,610	14,130	33.17%	55,426	55,426	34,335	(21,091)	-38.05%
001.1000.521.3120	-	-	-	2,500	2,500	1,500	(1,000)	-40.00%
001.1000.521.3150	10,916	850	-92.21%	22,699	22,699	30,370	7,671	33.79%
001.1000.521.3710	-	330	-	780	780	1,750	970	124.36%
001.1000.521.3712	924	1,477	59.85%	-	-	-	-	-
001.1000.521.3713	1,420	1,629	14.72%	-	-	-	-	-
001.1000.521.3810	1,732	8,123	368.93%	-	-	-	-	-
001.1000.521.3812	1,273	3,270	156.87%	-	-	-	-	-
001.1000.521.3813	590	160	-72.88%	-	-	-	-	-
001.1000.521.4010	1,766	5,219	195.47%	1,185	1,185	5,485	4,300	362.87%
001.1000.521.4012	4,273	1,842	-56.90%	-	-	-	-	-
001.1000.521.4013	1,978	998	-49.55%	-	-	-	-	-
001.1000.521.4110	182,541	161,723	-11.40%	218,440	218,440	170,960	(47,480)	-21.74%
001.1000.521.4310	-	-	-	-	-	-	-	-
001.1000.521.4320	-	-	-	-	-	-	-	-
001.1000.521.4420	4,823	-	-100.00%	46,380	46,380	28,620	(17,760)	-38.31%
001.1000.521.4600	199,566	192,574	-3.50%	200,226	200,226	167,722	(32,504)	-16.23%
001.1000.521.4610	70,737	36,970	-47.74%	47,486	47,486	77,687	30,201	63.60%
001.1000.521.4710	48	10	-79.17%	50	50	100	50	100.00%
001.1000.521.4900	-	-	-	-	-	-	-	-
001.1000.521.5200	84,615	44,760	-47.10%	73,616	73,616	56,977	(16,639)	-22.60%
001.1000.521.5231	-	-	#DIV/0!	-	-	600	600	#DIV/0!
001.1000.521.5294	2,772	2,844	2.58%	8,125	8,125	8,250	125	1.54%
001.1000.521.5410	307	229	-25.38%	335	335	775	440	131.34%
001.1000.521.5420	1,247	1,231	-1.28%	1,770	1,770	1,830	60	3.39%
001.1000.521.6400	19,897	9,100	-54.26%	224,000	224,000	62,000	(162,000)	-72.32%
001.1000.521.6420	5,013	583	-88.38%	21,600	21,600	22,900	1,300	6.02%
001.1000.521.6900	-	-	-	-	-	-	-	-
001.1000.521.8110	-	-	-	-	-	-	-	-
001.1000.521.8120	144,726	58,459	-59.61%	41,410	120,423	89,203	47,793	115.41%
Total Police Administration/ Investigations	\$ 3,801,285	\$ 3,755,749	-1.20%	\$ 5,472,735	\$ 5,669,397	\$ 5,342,050	\$ (130,684)	-2.39%

FY 2011 Increase due in part to consolidation of Police Special Operations division (.1040)

Full Time Employee Salaries

		0% 0.00%			5.33% ("N" non-Police 38.34% ("P" Police)								
	Adj. Svc. Date	Annual Salary 9/30/11	Projected Salary for 09/30/12	Longevity 9/30/12	Total Salary 9/30/12	Pension 9/30/12	Insurance 9/30/12	WC 9/30/12	Incentive (Incl. K-9 & Motor) 9/30/12	Cloth. Allow. 9/30/12			
Police Administrative/Investigations													
1000	909001-001	Chief of Police	3/9/03	148,383	148,383	800	149,183	N	13,158	17,508	2,500	1,560	1,325
1000	909175-001	Admin. Aide to Chief of Police	3/4/96	71,941	74,099	1,500	75,599	N	4,029	9,999	93		720
1000	909100-001	Colonel - Special Projects	9/29/97	131,787	135,741	1,400	137,141	P	52,580	18,991	2,287	780	1,325
1000	909300-001	Assistant Chief	5/1/86	130,812	134,736	13,474	148,210	P	56,824	18,991	2,270	1,560	1,325
1000	909200-001	Investigative Bureau Commander	6/12/91	115,000	118,450	11,845	130,295	P	49,955	17,508	1,996	1,560	1,325
1000	909200-002	Administrative Support Bureau Commander	10/4/10	115,000	118,450	0	118,450	P	45,414	9,769	1,996	1,560	1,325
1000	909022-017	Police Sergeant - Fleet/Admin.	11/29/89	93,867	93,867	9,387	103,254	P	39,588	9,769	1,582	1,440	1,325
1000	909032-001	Police Officer - Admin. Operations	5/12/97	83,445	83,445	4,172	87,617	P	33,592	18,991	1,406		1,325
1000	909147-001	Telecommunications Technician	1/31/05	55,762	57,435	600	58,035	N	3,093	9,947	72		720
1000	909181-001	Fiscal Coordinator	11/28/88	54,548	56,184	5,618	61,802	N	3,294	19,165	70		720
1000	909135-001	Quartermaster	10/25/93	57,320	59,040	1,700	60,740	N	3,237	7,617	74		720
1000	909140-001	Crime Analyst & Records Supervisor	2/9/04	64,103	66,026	700	66,726	N	3,556	17,712	83		720
1000	909140-002	Crime Analyst	10/1/11	46,011	47,391	0	47,391	N	2,526	17,655	59		720
1000	909170-002	Police Services Specialist	10/2/06	33,524	34,530	400	34,930	N	1,862	17,615	43		720
1000	909170-005	Police Services Specialist	4/16/07	36,877	37,983	400	38,383	N	2,046	17,625	47		720
1000	909170-001	Police Services Specialist	4/21/03	37,521	38,647	800	39,447	N	2,103	7,554	48		720
1000	900551-001	Administrative Specialist III - HR	10/27/08	39,637	40,826	0	40,826	N	2,176	17,634	51		720
1000	909370-001	Administrative Specialist II-Extra Duty Detail:	2/28/11	32,707	33,688	0	33,688	N	1,796	7,538	42		720
1000	909125-001	Accreditation Manager	2/28/00	53,581	55,188	1,100	56,288	N	3,000	17,679	69		720
1000	909032-012	Police Officer - Professional Stds	1/31/94	83,445	83,445	6,258	89,703	P	34,392	9,769	1,406	1,560	1,325
1000	909360-001	Evidence Custodian	5/1/00	48,863	50,329	1,100	51,429	N	2,741	7,590	63		720
1000	909022-010	Police Sergeant - Detective	7/29/87	101,513	101,513	10,151	111,664	P	42,812	18,991	1,710	720	2,075
1000	909032-006	Police Officer - Detective	11/8/89	83,445	83,445	8,345	91,790	P	35,192	17,508	1,406	840	2,075
1000	909032-014	Police Officer - Detective	7/15/02	59,595	59,595	1,490	61,085	P	23,420	18,991	1,004	360	2,075
1000	909032-016	Police Officer - Detective	3/17/03	58,322	58,322	1,458	59,780	P	22,920	17,508	983	840	2,075
1000	909032-017	Police Officer - Detective	4/5/04	57,030	57,030	1,426	58,456	P	22,412	18,991	961	960	2,075
1000	909032-013	Police Officer - Detective	1/21/96	80,148	80,148	6,011	86,159	P	33,033	9,769	1,350	240	2,075
1000	909032-087	Police Officer - Detective	1/10/05	55,093	55,093	0	55,093	P	21,123	7,434	928	960	2,075
1000	909022-009	Police Sergeant - TAC	4/28/93	101,513	101,513	7,613	109,126	P	41,839	17,508	1,710	960	1,700
1000	909032-009	Police Officer - TAC	3/8/04	57,850	57,850	1,446	59,296	P	22,734	17,508	975	480	1,700
1000	909032-005	Police Officer - TAC	11/14/05	51,728	51,728	0	51,728	P	19,833	17,508	872	240	1,700
1000	909032-030	Police Officer - TAC	6/12/06	51,975	51,975	0	51,975	P	19,927	17,508	876	480	1,700
1000	909032-003	Police Officer - ATTF	10/31/90	83,445	83,445	8,345	91,790	P	35,192	9,769	1,406	1,440	1,700
1000	909032-079	Police Officer - HIDTA Task Force	6/28/04	58,123	58,123	1,453	59,576	P	22,841	17,508	979	1,560	1,700
1000	909032-067	Police Officer - DEA Task Force	1/31/94	83,445	83,445	6,258	89,703	P	34,392	18,991	1,406	1,320	1,700
1000	909351-001	Crime Scene Investigator	11/24/03	48,500	49,955	700	50,655	N	2,700	7,589	842		720
1000	909350-001	Evidence & Forensics Technician	8/5/96	61,291	63,130	1,500	64,630	N	3,445	19,186	1,064		720
				2,627,151	2,664,193	117,450	2,781,643		764,777	548,893	34,729	21,420	47,825
									(66,713)	(394)			
									482,180	34,335			

Reference : 773

Description : 001.1000 Police Admin

Documen

DEPT REQUEST : 001.1000.521.1210 SALARIES AND WAGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,664,193.00
				Salaries and wages
				Total : 2,664,193.00

DEPT REQUEST : 001.1000.521.1410 OVERTIME

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	72,000.00
				Overtime
				Total : 72,000.00

DEPT REQUEST : 001.1000.521.1510 INCENTIVE PAY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	21,420.00
				Incentive pay
				Total : 21,420.00

DEPT REQUEST : 001.1000.521.1520 CLOTHING ALLOWANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	47,825.00
				Clothing allowance
				Total : 47,825.00

DEPT REQUEST : 001.1000.521.1540 LONGEVITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	117,450.00
				Longevity
				Total : 117,450.00

DEPT REQUEST : 001.1000.521.1550 CONVERSION OF LEAVE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	63,000.00
				Conversion of leave
				Total : 63,000.00

DEPT REQUEST : 001.1000.521.2110 FICA TAXES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	228,420.00
				FICA
				Total : 228,420.00

DEPT REQUEST : 001.1000.521.2210 RETIREMENT CONTRIBUTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	877,484.00
				Retirement contributions
				Total : 877,484.00

DEPT REQUEST : 001.1000.521.2310 HEALTH AND LIFE INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	482,180.00
				Health and life insurance
				Total : 482,180.00

DEPT REQUEST : 001.1000.521.2340 VEBA HEALTH BENEFIT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	7,014.00

Projected costs

Total : 7,014.00

DEPT REQUEST : 001.1000.521.2410 WORKERS COMPENSATION INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	34,335.00

Workers compensation

Total : 34,335.00

DEPT REQUEST : 001.1000.521.3120 PROFESSIONAL SERVICES-MEDICAL

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	500.00

Annual physicals for employees

(2)	0.00		0.00	1,000.00
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Psychological screenings

Total : 1,500.00

DEPT REQUEST : 001.1000.521.3150 PROFESSIONAL SERVICES - OTHER

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,000.00

Mobile command post satellite TV service (DirecTV)

(2)	0.00		0.00	500.00
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Annual document destruction

(3)	0.00		0.00	5,750.00
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National accreditation fee (CALEA)

(4)	0.00		0.00	1,320.00
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State accreditation fee (CFA)

(5)	0.00		0.00	10,000.00
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Juvenile Assessment Center (JAC)

(6)	0.00		0.00	3,000.00
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Fees for: bank records, dictation , storage, advertising by F.S.S. for found property

(7)	0.00		0.00	700.00
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Online investigative search service (West Information Services)

(8)	3.00	Ea	100.00	300.00
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Notary renewal

(9)	0.00		0.00	3,300.00
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Crime Reports online service

(10)	0.00		0.00	500.00
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BPad Report Writing test lease

(11)	0.00		0.00	4,000.00
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Law Enforcement Exchange

Total : 30,370.00

DEPT REQUEST : 001.1000.521.3710 SEMINAR AND CONFERENCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,100.00

CALEA reaccreditation hearings/conference registration (Commission on Accreditation for Law Enforcement Agencies)

(2)	0.00		0.00	300.00
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Florida FBINAA conference registration (FBI National Academy Associates)

(3)	0.00		0.00	350.00
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Florida Police Chiefs Association (FPCA) conference registration

Total : 1,750.00

DEPT REQUEST : 001.1000.521.4010 TRAVEL AND PER DIEM

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	625.00
				FPCA conference travel expenses
(2)	0.00		0.00	3,000.00
				CALEA reaccreditation hearings/conference travel expenses
(3)	0.00		0.00	560.00
				Florida FBINAA Conference travel expenses
(4)	0.00		0.00	1,000.00
				Travel costs for out-of-town investigations and backgrounds
(5)	0.00		0.00	300.00
				Sunpass tolls for investigative and training travel
Total :				5,485.00

DEPT REQUEST : 001.1000.521.4110 TELEPHONE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	52,200.00
				Monthly phone charges
(2)	0.00		0.00	9,900.00
				Suncom internet (\$825/mo)
(3)	0.00		0.00	23,000.00
				Verizon phone charges
(4)	0.00		0.00	9,600.00
				Verizon data phones airtime
(5)	0.00		0.00	61,000.00
				Aircards for mobile data computers
(6)	0.00		0.00	7,200.00
				Long distance charges
(7)	0.00		0.00	1,100.00
				Unpublished phone numbers for Community Notification System
(8)	0.00		0.00	3,840.00
				T-1 to Golf Pro Shop
(9)	0.00		0.00	600.00
				TAC surveillance vehicle aircard
(10)	0.00		0.00	900.00
				Satellite phones (service only - no minutes)
(11)	0.00		0.00	960.00
				GPS tracker annual fee (2 tracking units)
(12)	0.00		0.00	240.00
				GPS monthly service for Dewalt Mobilock locator
(13)	0.00		0.00	420.00
				Audiotel On-Hold messaging
Total :				170,960.00

DEPT REQUEST : 001.1000.521.4420 EQUIPMENT RENTAL

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	3.00	ea	9,540.00	28,620.00
				Rental cars for TAC unit
Total :				28,620.00

DEPT REQUEST : 001.1000.521.4600 REPAIR AND MAINTENANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	3,000.00
				Gate repair (gate and motor)
(2)	0.00		0.00	3,000.00

(3)	Security cameras - maintenance and support	0.00	0.00	7,500.00
(4)	Security system - maintenance and support	0.00	0.00	1,000.00
(5)	Locks - repair and maintenance	0.00	0.00	3,000.00
(6)	Damage reimbursement (for civilian vehicles, rental vehicles and fleet items not covered by PW)	0.00	0.00	1,000.00
(7)	Repair of video and digital cameras	0.00	0.00	2,800.00
(8)	UPS (Uninterruptible Power Supply) in Police Dept. main building - maintenance and support	0.00	0.00	23,400.00
(9)	Phone switch maintenance contract (including voice over IP)	0.00	0.00	6,000.00
(10)	Radio system maintenance (tower site)	13.00	250.00	3,250.00
(11)	Radio installations in new (replacement) vehicles	0.00	0.00	113,372.00
(12)	CAD, RMS and mobile software - contract maintenance and licenses	0.00	0.00	400.00
	Netmotion - maintenance (City of Atlantis)			
			Total :	<u>167,722.00</u>

DEPT REQUEST : 001.1000.521.4610 REPAIRS & MAINTENANCE - VEHICLE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	77,687.00
				Repair and maintenance of vehicles
			Total :	<u>77,687.00</u>

DEPT REQUEST : 001.1000.521.4710 PRINTING AND BINDING

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	100.00
				Business cards
			Total :	<u>100.00</u>

DEPT REQUEST : 001.1000.521.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	3,000.00
				Office supplies for Administration, Professional Standards, and Records
(2)	0.00		0.00	3,000.00
(3)	0.00		0.00	3,125.00
				Copy paper, one-part paper and fax paper
(4)	0.00		0.00	1,000.00
				Toner for printers and other supplies
(5)	0.00		0.00	200.00
				Hurricane supplies and water
(6)	0.00		0.00	200.00
				Folders for police reports
(7)	11.00	ea	200.00	2,200.00
				Replacement chair
(8)	11.00	ea	120.00	1,320.00
				Push bumpers for vehicles
(9)	11.00	ea	405.00	4,455.00
				100-watt siren speakers for vehicles

(10)	SmartSiren siren systems for vehicles	12.00	ea	225.00	2,700.00
(11)	Vehicle graphic sets and graphics for damaged cars	12.00	ea	36.50	438.00
(12)	Trunk light sets	10.00	ea	515.00	5,150.00
(13)	Prisoner cages for vehicles	11.00	ea	327.00	3,597.00
(14)	Center consoles for vehicles	24.00	ea	55.00	1,320.00
(15)	Corner LED lights for vehicles	40.00	ea	22.25	890.00
(16)	Grill light sets for vehicles	3.00	ea	264.00	792.00
(17)	Deck light sets for vehicles	0.00		0.00	600.00
(18)	Amber light bar for CMP vehicle	0.00		0.00	3,600.00
(19)	Printer cartridges and office supplies for Detective Bureau	0.00		0.00	150.00
(20)	Forensic vacuum filters for Detective Bureau	0.00		0.00	500.00
(21)	Batteries for Detective Bureau	0.00		0.00	5,500.00
(22)	Crime scene/Evidence supplies and DNA kits for patrol officers	0.00		0.00	100.00
(23)	Fuming wands for evidence processing	0.00		0.00	500.00
(24)	Disks/CD ROM/mini CD	0.00		0.00	500.00
(25)	Major crime scene kits including sterile equipment	0.00		0.00	300.00
(26)	Crime scene kits for officers	0.00		0.00	1,000.00
(27)	Photo finishing for Detective Bureau	0.00		0.00	295.00
(28)	Money/bill counter for investigations/evidence	0.00		0.00	300.00
(29)	Ammunition (non-ordinary) for test firing crime guns	0.00		0.00	300.00
(30)	Crime scene tents	0.00		0.00	350.00
(31)	Trajectory kit	0.00		0.00	300.00
(32)	Static removable vehicle window tint	0.00		0.00	200.00
(33)	Covert pen camera with recording (DVR) (undercover video camera)	3.00	ea	200.00	600.00
(34)	Bushmaster AR-15 10" barrel (smaller entry weapon)	5.00	ea	135.00	675.00
(35)	Midwest AR-15 rails (multi mounting rails)	0.00		0.00	800.00
(36)	Verizon data phones	0.00		0.00	500.00

(37)	Verizon phone accessories (batteries, holder, chargers)	0.00	0.00	250.00
(38)	Tools for Telecommunciations Technician	0.00	0.00	300.00
(39)	Access cards	0.00	0.00	380.00
(40)	Gate remotes	12.00	ea	250.00
(41)	Laptop desks for vehicles to replace worn	0.00	0.00	1,140.00
(42)	Antennas for vehicles	0.00	0.00	500.00
(43)	CDR, DVDR media	0.00	0.00	200.00
(44)	Supply kit for Crossmatch system	0.00	0.00	750.00
	Ribbon bar code printer for evidence			
Total :				56,977.00

DEPT REQUEST : 001.1000.521.5231 NATURAL GAS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	600.00
				Gas service for American Tower radio site at Old Dixie
Total :				600.00

DEPT REQUEST : 001.1000.521.5294 UNIFORMS AND LEATHER GOODS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	6,250.00
(2)	2.00	ea	700.00	1,400.00
(3)	0.00		0.00	600.00
				Uniforms for Crime Scene Technicians
Total :				8,250.00

DEPT REQUEST : 001.1000.521.5410 BOOKS AND SUBSCRIPTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	25.00
(2)	25.00	ea	30.00	750.00
				Law enforcement handbooks
Total :				775.00

DEPT REQUEST : 001.1000.521.5420 MEMBERSHIPS AND DUES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	2.00	ea	200.00	400.00
(2)	0.00		0.00	250.00
(3)	2.00	ea	120.00	240.00
(4)	3.00	ea	85.00	255.00
(5)	0.00		0.00	160.00
(6)	0.00		0.00	35.00
				Florida Division of the International Association

(7)	for Identification (FDIAI)	0.00	0.00	50.00
(8)	Property/Evidence Association of Florida	0.00	0.00	100.00
(9)	Florida Intelligence Unit	0.00	0.00	135.00
(10)	Goldcoast Forensic Association	0.00	0.00	75.00
(11)	International Association of Identification (IAI)	0.00	0.00	80.00
(12)	Florida Police Accreditation Coalition	0.00	0.00	50.00
	Florida Crime and Intelligence Analyst Association			

Total : 1,830.00

DEPT REQUEST : 001.1000.521.6400 EQUIPMENT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	15,000.00
				Crime Lab Equipment
(2)	0.00		0.00	47,000.00
				Console workstation for dispatch radio (cost to be distributed between 3 agencies)

Total : 62,000.00

DEPT REQUEST : 001.1000.521.6420 CONTROLLED CAPITAL-TYPE PROPERTY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	9.00	ea	1,100.00	9,900.00
				Light bars for new (replacement) vehicles
(2)	0.00		0.00	1,500.00
				Camera (Nikon-D7000 16.2 megapixel digital SLR camera kit) for crime scene use (current camera is personally owned)
(3)	0.00		0.00	2,995.00
				CVSA (Computer Voice Stress Analyzer) system - hardware and software
(4)	0.00		0.00	1,245.00
				Camera (Nikon D700 Camera) - for surveillance
(5)	0.00		0.00	1,100.00
				Sigma 150-500 tele lens - for surveillance
(6)	0.00		0.00	1,660.00
				XBuckEy Cam ORION XIR PC base camera system - covert camera PC base
(7)	0.00		0.00	1,500.00
				Digital Ultraviolet camera with accessories
(8)	0.00		0.00	3,000.00
				Fingerprint file cabinet

Total : 22,900.00

DEPT REQUEST : 001.1000.521.8120 AID TO GOV AGENCIES - RADIO CONSORTIUM

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	78,203.00
				MPSCC service fees
(2)	0.00		0.00	11,000.00
				GeoCast Web community notification system

Total : 89,203.00

Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease
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Fund 001 - General Fund

Police Dispatch Services

001.1020.525.1210	SALARIES AND WAGES	-	-	807,334	1,129,206	1,581,415	774,081	95.88%				
001.1020.525.1310	PART TIME SALARIES	-	-	-	35,154	84,370	-	-				
001.1020.525.1410	OVERTIME	-	-	115,000	125,985	141,360	26,360	22.92%				
001.1020.525.1510	INCENTIVE PAY	-	-	-	-	-	-	#DIV/0!				
001.1020.525.1520	CLOTHING ALLOWANCE	-	-	12,600	17,850	25,200	12,600	100.00%				
001.1020.525.1540	LONGEVITY	-	-	-	64,182	58,564	58,564	#DIV/0!				
001.1020.525.1550	CONVERSION OF LEAVE	-	-	12,000	12,000	12,000	-	0.00%				
001.1020.525.2110	FICA TAXES	-	-	72,440	103,010	145,573	73,132	100.95%				
001.1020.525.2210	RETIREMENT CONTRIBUTIONS	-	-	91,355	142,730	141,524	50,169	54.92%				
001.1020.525.2310	HEALTH AND LIFE INSURANCE	-	-	127,467	192,161	309,206	181,739	142.58%				
001.1020.525.2340	VEBA HEALTH BENEFIT	-	-	-	-	8,617	8,617	#DIV/0!				
001.1020.525.2410	WORKERS COMPENSATION INSURANCE	-	-	2,582	3,624	1,928	(654)	-25.33%				
001.1020.525.3150	PROFESSIONAL SERVICES-OTHER	-	-	-	-	-	-	#DIV/0!				
001.1020.525.3710	SEMINAR AND CONFERENCE	-	-	1,000	1,583	1,000	-	0.00%				
001.1020.525.3810	TRAINING AND EDUCATION	-	-	4,750	10,521	7,580	2,830	59.58%				
001.1020.525.4010	TRAVEL AND PER DIEM	-	-	600	6,350	6,000	5,400	900.00%				
001.1020.525.4110	TELEPHONE	-	-	8,760	9,368	10,440	1,680	19.18%				
001.1020.525.4310	WATER AND SEWER	-	-	-	-	-	-	#DIV/0!				
001.1020.525.4320	ELECTRICITY	-	-	-	-	-	-	#DIV/0!				
001.1020.525.4420	EQUIPMENT RENTAL	-	-	-	1,250	2,000	-	-				
001.1020.525.4600	REPAIRS AND MAINTENANCE	-	-	19,075	25,288	37,418	18,343	96.16%				
001.1020.525.4710	PRINTING AND BINDING	-	-	-	40	140	140	#DIV/0!				
001.1020.525.4900	OTHER CURRENT CHARGES	-	-	-	6,751	16,202	-	-				
001.1020.525.5200	MATERIALS AND SUPPLIES	-	-	5,025	9,381	10,450	5,425	107.96%				
001.1020.525.5294	UNIFORMS AND LEATHER GOODS	-	-	1,500	3,875	6,400	4,900	326.67%				
001.1020.525.5410	BOOKS AND SUBSCRIPTIONS	-	-	-	-	200	200	#DIV/0!				
001.1020.525.5420	MEMBERSHIPS AND DUES	-	-	350	599	395	45	12.86%				
001.1020.525.6400	EQUIPMENT	-	-	-	305,024	-	-	-				
Total Police Dispatch Services		\$	-	\$	1,281,838	\$	2,205,932	\$	2,607,982	\$	1,223,571	95.45%

FY 2011 Amended Budget includes vie (5) months of consolidated services.

Full Time Employee Salaries

Adj. Svc. Date	Annual Salary 9/30/11	0%	Longevity 9/30/12	Total Salary 9/30/12	5.33% ("N" non-Police 38.34% ("P" Police))		Insurance 9/30/12	WC 9/30/12	Incentive (Incl. K-9 & Motor) 9/30/12	Cloth. Allow. 9/30/12		
		Projected Salary for 09/30/12			Pension 9/30/12							
Dispatch Operations												
1020 909145-001	Communications Oper. Mgr.	10/4/89	86,700	95,370	9,537	104,907	N	5,592	7,730	119	-	900
1020 909150-002	Communications Supervisor	11/17/98	65,686	65,686	3,284	68,970	N	3,676	17,711	82	-	900
1020 909150-001	Communications Supervisor	10/17/88	66,341	66,341	6,634	72,975	N	60,000	17,713	83	-	900
1020 909155-009	Emerg. Communication Oper.	02/14/11	42,185	42,185	0	42,185	N	2,248	359	53	-	900
1020 909155-002	Emerg. Communication Oper.	3/17/03	52,262	52,262	1,307	53,569	N	2,855	7,596	65	-	900
1020 909155-003	Emerg. Communication Oper.	11/5/01	56,062	56,062	2,804	58,866	N	3,138	17,681	70	-	900
1020 909155-012	Emerg. Communication Oper.	12/30/87	61,341	61,341	6,134	67,475	N	3,596	9,959	77	-	900
1020 909155-005	Emerg. Communication Oper.	4/23/01	57,754	57,754	2,888	60,642	N	3,232	9,948	72	-	900
1020 909155-006	Emerg. Communication Oper.	11/5/01	55,399	55,399	2,770	58,169	N	3,100	7,606	69	-	900
1020 909155-010	Emerg. Communication Oper.	12/17/07	46,442	46,442	0	46,442	N	2,475	9,913	58	-	900
1020 909155-008	Emerg. Communication Oper.	9/2/97	61,341	61,341	3,067	64,408	N	3,433	7,624	77	-	900
1020 909155-014	Emerg. Communication Oper.	10/23/06	45,090	45,090	0	45,090	N	2,403	17,647	56	-	900
1020 909155-001	Emerg. Communication Oper.	04/02/07	47,344	47,344	0	47,344	N	2,523	9,916	59	-	900
1020 909155-011	Emerg. Communication Oper.		42,185	42,185	0	42,185	N	2,248	17,638	53	-	900
1020	Assistant Communications Manager	1/13/03	74,896	74,896	1,872	76,768	N	4,092	10,001	94	-	900
1020	Emerg. Communication Oper.	2/1/99	56,221	56,221	2,811	59,032	N	3,146	9,943	70	-	900
1020	Emerg. Communication Oper.	8/1/08	48,791	48,791	0	48,791	N	2,601	7,585	61	-	900
1020	Emerg. Communication Oper.	10/14/96	56,221	56,221	4,217	60,438	N	3,221	17,682	70	-	900
1020	Emerg. Communication Oper.	1/13/03	56,221	56,221	1,406	57,627	N	3,072	17,682	70	-	900
1020	Emerg. Communication Oper.	12/4/00	56,221	56,221	2,811	59,032	N	3,146	17,682	70	-	900
1020	Emerg. Communication Oper.	2/14/00	56,221	56,221	2,811	59,032	N	3,146	17,682	70	-	900
1020	Emerg. Communication Oper.	4/25/11	42,185	42,185	0	42,185	N	2,248	17,638	53	-	900
1020	Emerg. Communication Oper.	2/18/97	56,221	56,221	2,811	59,032	N	3,146	17,682	70	-	900
1020	Emerg. Communication Oper.	8/11/07	47,549	47,549	0	47,549	N	2,534	7,581	59	-	900
1020	Emerg. Communication Oper.	11/28/05	47,922	47,922	0	47,922	N	2,554	7,583	60	-	900
1020	Emerg. Communication Oper.	4/20/05	52,357	52,357	0	52,357	N	2,791	7,596	65	-	900
1020	Communications Supervisor	11/1/02	56,010	56,010	1,400	57,410	N	3,060	7,608	70	-	900
1020	Emerg. Communication Oper.		42,185	42,185	0	42,185	N	2,248	17,638	53	-	900
			1,535,354	1,544,023	58,564	1,602,587		141,524	340,624	1,928	-	25,200
									(31,418)	0		
									309,206	1,928		

Reference : 827

Description : 001.1020 Police Dispatch

Documen

DEPT REQUEST : 001.1020.525.1210 SALARIES AND WAGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,581,415.00
	Salaries			
Total :				1,581,415.00

DEPT REQUEST : 001.1020.525.1310 PART TIME SALARIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	84,370.00
	Part Time Salaries			
Total :				84,370.00

DEPT REQUEST : 001.1020.525.1410 OVERTIME

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	68,000.00
	Overtime			
(2)	0.00		0.00	73,360.00
	Holiday Pay			
Total :				141,360.00

DEPT REQUEST : 001.1020.525.1520 CLOTHING ALLOWANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	25,200.00
	Clothing Allowance			
Total :				25,200.00

DEPT REQUEST : 001.1020.525.1540 LONGEVITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	58,564.00
	Longevity			
Total :				58,564.00

DEPT REQUEST : 001.1020.525.1550 CONVERSION OF LEAVE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	12,000.00
	Conversion of Leave			
Total :				12,000.00

DEPT REQUEST : 001.1020.525.2110 FICA TAXES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	145,573.00
	FICA			
Total :				145,573.00

DEPT REQUEST : 001.1020.525.2210 RETIREMENT CONTRIBUTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	141,524.00
	Retirement Contributions			
Total :				141,524.00

DEPT REQUEST : 001.1020.525.2310 HEALTH AND LIFE INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	309,206.00
	Health and Life Insurance			
Total :				309,206.00

DEPT REQUEST : 001.1020.525.2340 VEBA HEALTH BENEFIT				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	8,617.00
			Estimated VEBA Health Benefit	
Total :				8,617.00

DEPT REQUEST : 001.1020.525.2410 WORKERS COMPENSATION INSURANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,928.00
			Workers Compensation	
Total :				1,928.00

DEPT REQUEST : 001.1020.525.3710 SEMINAR AND CONFERENCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,000.00
			Association of Public Safety Communication Officials (APCO) conference (911 funded)	
Total :				1,000.00

DEPT REQUEST : 001.1020.525.3810 TRAINING AND EDUCATION				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	7,580.00
			Dispatch training (911 funded)	
Total :				7,580.00

DEPT REQUEST : 001.1020.525.4010 TRAVEL AND PER DIEM				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	6,000.00
			APCO Conference travel expenses (lodging is 911 funded)	
Total :				6,000.00

DEPT REQUEST : 001.1020.525.4110 TELEPHONE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	4.00	ea	480.00	1,920.00
			Cell phones for dispatch center (funded by 911)	
(2)	2.00	ea	960.00	1,920.00
			Data phones for communications managers	
(3)	0.00		0.00	5,800.00
			Monthly phone charges (10% of admin. budget of \$58,000)	
(4)	0.00		0.00	800.00
			Long distance charges (10% of admin. budget of \$8,000)	
Total :				10,440.00

DEPT REQUEST : 001.1020.525.4420 EQUIPMENT RENTAL				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,000.00
			Copier rental	
Total :				2,000.00

DEPT REQUEST : 001.1020.525.4600 REPAIRS AND MAINTENANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,097.00
			Generator - contract maintenance (911 funded)	
(2)	0.00		0.00	2,000.00
			Maintenance of consoles in dispatch center (911 funded)	
(3)	0.00		0.00	10,741.00

(4)	Uninterruptible power supply - contract maintenance (911 funded)	0.00	0.00	680.00
(5)	Criticall maintenance (911 funded)	0.00	0.00	2,600.00
(6)	Phone switch maintenance (10% of admin. budget of \$26,000)	0.00	0.00	500.00
(7)	Computer repair and maintenance	0.00	0.00	14,300.00
(8)	Netmotion	0.00	0.00	5,500.00
	Liebert system maintenance contract			
			Total :	<u>37,418.00</u>

DEPT REQUEST : 001.1020.525.4710 PRINTING AND BINDING

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	140.00
			Printing and binding	
			Total :	<u>140.00</u>

DEPT REQUEST : 001.1020.525.4900 OTHER CURRENT CHARGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,000.00
(2)	0.00		0.00	800.00
			Insurance for 911 equipment	
(3)	0.00		0.00	4,800.00
			Water and sewer (40% of estimate from PW of \$2,000)	
(4)	0.00		0.00	362.00
			Electricity (40% of estimate from PW of \$12,000)	
(5)	0.00		0.00	4,440.00
			Pest control (40% of estimate from PW of \$904.20)	
(6)	0.00		0.00	2,400.00
			Custodial labor (40% of estimate from PW of \$11,100)	
(7)	0.00		0.00	2,400.00
			Building repair and maintenance (40% of estimate from PW of \$6,000)	
			Custodial supplies (40% of estimate from PW of \$6,000)	
			Total :	<u>16,202.00</u>

DEPT REQUEST : 001.1020.525.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,000.00
(2)	0.00		0.00	1,500.00
			Office supplies	
(3)	0.00		0.00	1,750.00
			Copy paper, one-part paper and fax paper	
(4)	0.00		0.00	4,000.00
			Toner for printers and other supplies	
(5)	0.00		0.00	1,200.00
			Headsets for communications (911 funded)	
			Dispatch monitor 19" replacements	
			Total :	<u>10,450.00</u>

DEPT REQUEST : 001.1020.525.5294 UNIFORMS AND LEATHER GOODS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	6,400.00

Uniforms

Total : 6,400.00

DEPT REQUEST : 001.1020.525.5410 BOOKS AND SUBSCRIPTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	170.00
(2)	0.00		0.00	30.00

APCO training manuals
Law enforcement handbook

Total : 200.00

DEPT REQUEST : 001.1020.525.5420 MEMBERSHIPS AND DUES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	195.00
(2)	0.00		0.00	200.00

OSSI National Users' Group (department dues)
Association of Public Safety Communication
Officials (911 funded)

Total : 395.00

	Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease	
Fund 001 - General Fund									
Police Field Operations Division									
001.1030.521.1210	SALARIES AND WAGES	6,306,109	6,616,755	4.93%	6,552,606	6,184,447	6,170,280	(382,326)	-5.83%
001.1030.521.1310	PART TIME SALARIES	-	-		-	-	-	-	
001.1030.521.1410	OVERTIME	380,479	399,268	4.94%	356,000	356,000	400,000	44,000	12.36%
001.1030.521.1510	INCENTIVE PAY	86,140	85,070	-1.24%	105,960	102,810	103,480	(2,480)	-2.34%
001.1030.521.1520	CLOTHING ALLOWANCE	117,427	112,186	-4.46%	126,595	117,541	118,645	(7,950)	-6.28%
001.1030.521.1540	LONGEVITY	307,756	317,882	3.29%	-	319,109	330,657	330,657	#DIV/0!
001.1030.521.1550	CONVERSION OF LEAVE	155,958	424,125	171.95%	115,000	115,000	150,000	35,000	30.43%
001.1030.521.2110	FICA TAXES	558,509	580,522	3.94%	555,096	527,491	556,389	1,293	0.23%
001.1030.521.2210	RETIREMENT CONTRIBUTIONS	2,387,780	2,894,448	21.22%	3,080,189	3,080,189	2,965,087	(115,102)	-3.74%
001.1030.521.2310	HEALTH AND LIFE INSURANCE	1,014,645	1,093,414	7.76%	1,132,406	1,062,711	1,229,890	97,484	8.61%
001.1030.521.2340	VEBA HEALTH BENEFIT	82,222	148,038	80.05%	163,616	163,616	33,536	(130,080)	
001.1030.521.2410	WORKERS COMPENSATION INSURANCE	108,840	147,780	35.78%	173,655	173,655	104,363	(69,292)	-39.90%
001.1030.521.3150	PROFESSIONAL SERVICES - OTHER	311,763	316,451	1.50%	412,800	412,800	418,100	5,300	1.28%
001.1030.521.3710	SEMINAR & CONFERENCE	-	-		575	575	-	(575)	
001.1030.521.4010	TRAVEL AND PER DIEM	109	304	178.90%	2,300	2,300	250	(2,050)	-89.13%
001.1030.521.4420	EQUIPMENT RENTAL	-	-		-	-	-	-	
001.1030.521.4600	REPAIR & MAINTENANCE	10,509	24,681	134.86%	21,190	20,290	30,770	9,580	45.21%
001.1030.521.4610	REPAIR & MAINTENANCE - VEHICLE	695,621	931,650	33.93%	1,122,467	1,122,467	1,131,502	9,035	0.80%
001.1030.521.4710	PRINTING & BINDING	5,571	4,524	-18.80%	7,500	7,500	7,450	(50)	-0.67%
001.1030.521.4968	SPECIAL RESPONSE TEAM	-	-		2,300	2,300	2,300	-	
001.1030.521.5200	MATERIALS & SUPPLIES	83,703	60,260	-28.01%	104,825	106,035	90,110	(14,715)	-14.04%
001.1030.521.5294	UNIFORMS AND LEATHER GOODS	24,064	30,497	26.73%	104,900	106,156	75,200	(29,700)	-28.31%
001.1030.521.5410	BOOKS AND SUBSCRIPTIONS	2,589	2,660	2.76%	5,360	5,360	4,560	(800)	-14.93%
001.1030.521.5420	MEMBERSHIPS AND DUES	625	630	0.80%	2,445	2,445	3,200	755	30.88%
001.1030.521.6400	EQUIPMENT	5,000	7,452	49.04%	70,500	70,500	65,000	(5,500)	
001.1030.521.6410	CAPITAL EQUIPMENT - VEHICLE	-	112,385		-	-	-	-	
001.1030.521.6420	CONTROLLED CAPITAL - TYPE PROPERTY	7,665	18,254	138.15%	16,000	15,690	16,200	200	1.25%
001.1030.521.9910	CONTINGENCY	-	-		-	-	-	-	
Total Police Field Operations		\$ 12,653,083	\$ 14,329,235	13.25%	\$ 14,234,285	\$ 14,076,987	\$ 14,006,969	\$ (227,316)	-1.60%

FY 2011 Reflects consolidation of Police Special Operations division (.1040)

Full Time Employee Salaries

	Adj. Svc. Date	Annual Salary 9/30/11	0%	Longevity 9/30/12	Total Salary 9/30/12	5.33% ("N" non-Police 38.34% ("P" Police))		Insurance 9/30/12	WC 9/30/12	Incentive (Incl. K-9 & Motor) 9/30/12	Cloth. Allow. 9/30/12
			Projected Salary for 09/30/12			Pension 9/30/12	9/30/12				
Police Field Operations											
1030 909300-001 Assistant Chief - Field Operations Division	8/30/10	120,000	123,600	0	123,600	P	47,388	17,508	2,083	1,560	1,325
1030 909200-002 Patrol Operations Bureau Commander	2/26/92	115,000	118,450	9,476	127,926	P	49,047	18,991	1,996	1,440	1,325
1030 900551-002 Administrative Specialist III-Court Liaison	2/18/03	41,796	41,796	800	42,596	N	2,270	9,899	52		720
1030 909022-012 Police Sergeant - Training	6/22/88	101,513	101,513	10,151	111,664	P	42,812	18,991	1,710	1,440	1,325
1030 909022-001 Police Sergeant (1)	5/29/86	101,513	101,513	10,151	111,664	P	42,812	17,508	1,710	1,440	1,325
1030 909022-014 Police Sergeant (2)	9/24/01	64,197	64,197	3,210	67,407	P	25,844	9,769	1,082	1,440	1,325
1030 909022-004 Police Sergeant (3)	4/12/89	93,447	93,447	9,345	102,792	P	39,410	18,991	1,575	720	1,325
1030 909022-006 Police Sergeant (4)	4/5/89	98,119	98,119	9,812	107,931	P	41,381	17,508	1,653	240	1,325
1030 909022-005 Police Sergeant (5)	11/15/89	101,513	101,513	10,151	111,664	P	42,812	17,508	1,710	1,440	1,325
1030 909022-008 Police Sergeant (6)	3/13/91	101,513	101,513	10,151	111,664	P	42,812	18,991	1,710	1,200	1,325
1030 909022-015 Police Sergeant (7)	12/6/89	90,120	90,120	9,012	99,132	P	38,007	7,434	1,519	1,440	1,325
1030 909022-016 Police Sergeant (8)	5/10/87	90,120	90,120	9,012	99,132	P	38,007	18,991	1,519	1,200	1,325
1030 909022-002 Police Sergeant - Traffic	1/13/03	65,737	65,737	1,643	67,380	P	25,833	17,508	1,108	720	1,325
1030 909022-003 Police Sergeant (9)	1/13/03	64,197	64,197	1,605	65,802	P	25,228	17,508	1,082	240	1,325
1030 909022-011 Police Sergeant - CP	1/16/84	98,584	98,584	9,858	108,442	P	41,577	18,991	1,661	1,560	1,325
1030 909032-083 Police Sergeant (10)	8/2/99	55,867	55,867	2,793	58,660	P	22,490	17,508	941	1,440	1,325
1030 909032-033 Police Sergeant (11)	1/3/94	90,121	90,121	6,759	96,880	P	37,144	18,991	1,519	960	1,325
1030 909032-081 Police Sergeant (12)	4/5/05	59,220	59,220	0	59,220	P	22,705	17,508	998	1,080	1,325
1030 909032-002 Police Officer	8/17/98	68,348	68,348	3,417	71,765	P	27,515	18,991	1,152	1,560	1,325
1030 909032-073 Police Officer	4/11/05	54,056	54,056	0	54,056	P	20,725	17,508	911		1,325
1030 909032-018 Police Officer	1/31/94	81,188	81,188	6,089	87,277	P	33,462	7,434	1,368	1,440	1,325
1030 909032-004 Police Officer - CP (1)	5/1/00	68,552	68,552	3,428	71,980	P	27,597	9,769	1,155	1,560	1,325
1030 909032-026 Police Officer	1/10/05	54,835	54,835	0	54,835	P	21,024	9,769	924	480	1,325
1030 909032-089 Police Officer	8/6/07	49,265	49,265	0	49,265	P	18,888	18,991	830	1,200	1,325
1030 909032-020 Police Officer	9/12/90	83,445	83,445	8,345	91,790	P	35,192	18,991	1,406	1,560	1,325
1030 909032-022 Police Officer	6/12/06	51,728	51,728	0	51,728	P	19,833	18,991	872	840	1,325
1030 909032-080 Police Officer	3/17/03	51,728	51,728	1,293	53,021	P	20,328	18,991	872	1,320	1,325
1030 909032-043 Police Officer	5/1/05	51,728	51,728	0	51,728	P	19,833	17,508	872	1,200	1,325
1030 909032-007 Police Officer	5/18/88	82,480	82,480	8,248	90,728	P	34,785	18,991	1,390	1,440	1,325
1030 909032-024 Police Officer	6/14/99	62,912	62,912	3,146	66,058	P	25,327	18,991	1,060	1,200	1,325
1030 909032-077 Police Officer - K9 (1)	6/1/04	56,759	56,759	1,419	58,178	P	22,305	18,991	956	960	1,325
1030 909032-025 Police Officer	9/27/89	83,445	83,445	8,345	91,790	P	35,192	18,991	1,406	1,440	1,325
1030 909032-061 Police Officer	9/9/02	52,264	52,264	1,307	53,571	P	20,539	7,434	881	480	1,325
1030 909032-027 Police Officer	9/3/96	73,989	73,989	5,549	79,538	P	30,495	18,991	1,247	720	1,325
1030 909032-028 Police Officer	11/21/94	64,106	64,106	4,808	68,914	P	26,422	9,769	1,080	960	1,325
1030 909032-042 Police Officer	7/16/07	49,265	49,265	0	49,265	P	18,888	18,991	830	840	1,325
1030 909032-029 Police Officer	1/22/96	79,392	79,392	5,954	85,346	P	32,722	18,991	1,338	1,200	1,325
1030 909032-056 Police Officer	3/4/02	59,311	59,311	1,483	60,794	P	23,308	9,769	999	1,560	1,325
1030 909032-019 Police Officer	5/23/94	83,433	83,433	6,257	89,690	P	34,387	17,508	1,406	1,440	1,325
1030 909032-032 Police Officer - Motor (1)	7/7/03	57,850	57,850	1,446	59,296	P	22,734	17,508	975	3,320	1,325
1030 909032-064 Police Officer	8/9/04	55,418	55,418	1,385	56,803	P	21,778	17,508	934	1,560	1,325
1030 909032-034 Police Officer	8/21/95	83,445	83,445	6,258	89,703	P	34,392	18,991	1,406	960	1,325
1030 909032-069 Police Officer	6/28/04	57,850	57,850	1,446	59,296	P	22,734	9,769	975	1,560	1,325

Full Time Employee Salaries

			0% 0.00%			5.33% ("N" non-Police 38.34% ("P" Police)			Incentive (Incl. K-9 & Motor)			
Adj. Svc. Date	Annual Salary 9/30/11	Projected Salary for 09/30/12	Longevity 9/30/12	Total Salary 9/30/12	Pension 9/30/12	Insurance 9/30/12	WC 9/30/12	9/30/12	9/30/12	Cloth. Allow. 9/30/12		
Police Field Operations (continued)												
1030 909032-035	Police Officer	11/30/88	83,445	83,445	8,345	91,790	P	35,192	18,991	1,406	1,560	1,325
1030 909032-036	Police Officer - Traffic (2)	1/22/96	82,071	82,071	6,155	88,226	P	33,826	18,991	1,383	1,560	1,325
1030 909032-039	Police Officer	11/5/07	48,388	48,388	0	48,388	P	18,552	7,434	815	1,200	1,325
1030 909032-037	Police Officer	8/22/94	83,445	83,445	6,258	89,703	P	34,392	18,991	1,406	1,440	1,325
1030 909032-082	Police Officer	12/8/97	66,413	66,413	3,321	69,734	P	26,736	228	1,119	1,560	1,325
1030 909032-038	Police Officer	1/2/86	83,445	83,445	8,345	91,790	P	35,192	18,991	1,406	1,440	1,325
1030 909032-062	Police Officer	1/10/05	54,056	54,056	0	54,056	P	20,725	18,991	911		1,325
1030 909032-050	Police Officer - Traffic (3)	4/28/03	57,574	57,574	1,439	59,013	P	22,626	9,769	970	1,440	1,325
1030 909032-041	Police Officer	9/15/94	75,485	75,485	5,661	81,146	P	31,111	17,508	1,272	1,200	1,325
1030 909032-008	Police Officer - CP (3)	8/18/03	57,302	57,302	1,433	58,735	P	22,519	17,508	966	600	1,325
1030 909032-052	Police Officer	8/22/05	53,799	53,799	0	53,799	P	20,627	9,769	907	1,080	1,325
1030 909032-065	Police Officer	1/3/94	83,273	83,273	6,245	89,518	P	34,321	17,508	1,403	1,200	1,325
1030 909032-010	Police Officer - Motor (4)	11/3/03	57,850	57,850	1,446	59,296	P	22,734	18,991	975	3,800	1,325
1030 909032-045	Police Officer	6/23/03	57,490	57,490	1,437	58,927	P	22,593	228	969	360	1,325
1030 909032-047	Police Officer - Traffic (5)	6/23/03	59,726	59,726	1,493	61,219	P	23,471	7,434	1,006	960	1,325
1030 909032-088	Police Officer	8/6/07	49,265	49,265	0	49,265	P	18,888	7,434	830	1,200	1,325
1030 909032-048	Police Officer - Traffic (6)	6/10/02	61,530	61,530	1,538	63,068	P	24,180	17,508	1,037	1,560	1,325
1030 909032-092	Police Officer	4/4/08	48,388	48,388	0	48,388	P	18,552	17,508	815	1,200	1,325
1030	Police Officer	6/8/09	48,429	48,429	0	48,429	P	18,568	18,991	816	360	1,325
1030 909032-049	Police Officer - Traffic (7)	4/22/85	83,445	83,445	8,345	91,790	P	35,192	17,508	1,406	1,440	1,325
1030 909032-066	Police Officer - Motor (8)	11/14/05	51,728	51,728	0	51,728	P	19,833	18,991	872	4,160	1,325
1030 909032-046	Police Officer	11/8/04	54,575	54,575	1,364	55,939	P	21,447	9,769	920	480	1,325
1030 909032-011	Police Officer	6/1/04	57,031	57,031	1,426	58,457	P	22,412	17,508	961	960	1,325
1030 909032-055	Police Officer	1/5/04	57,575	57,575	1,439	59,014	P	22,626	17,508	970		1,325
1030	Police Officer	6/28/10	46,149	46,149	0	46,149	P	17,694	18,991	778	1,440	1,325
1030 909032-053	Police Officer	5/12/97	77,520	77,520	3,876	81,396	P	31,207	18,991	1,306	960	1,325
1030 909032-057	Police Officer - Motor (9)	6/12/95	83,445	83,445	6,258	89,703	P	34,392	17,508	1,406	3,320	1,325
1030 909032-058	Police Officer	7/10/95	82,178	82,178	6,163	88,341	P	33,870	17,508	1,385	720	1,325
1030 909032-059	Police Officer - Motor (10)	9/27/89	83,445	83,445	8,345	91,790	P	35,192	18,991	1,406	4,040	1,325
1030 909032-051	Police Officer	1/10/05	55,093	55,093	0	55,093	P	21,123	17,508	928	240	1,325
1030 909032-060	Police Officer - Motor (11)	10/3/83	83,445	83,445	8,345	91,790	P	35,192	9,769	1,406	480	1,325
1030 909032-085	Police Officer	4/2/07	49,265	49,265	0	49,265	P	18,888	7,434	830	1,200	1,325
1030 909032-063	Police Officer - K-9 (2)	6/16/93	83,445	83,445	6,258	89,703	P	34,392	9,769	1,406	720	1,325
1030 909032-086	Police Officer	4/2/07	49,265	49,265	0	49,265	P	18,888	7,434	830	600	1,325
1030	Police Officer	2/23/09	48,429	48,429	0	48,429	P	18,568	9,769	816	1,440	1,325
1030 909032-076	Police Officer	5/1/00	65,995	65,995	3,300	69,295	P	26,568	9,769	1,112	720	1,325
1030 909032-068	Police Officer	1/31/94	83,445	83,445	6,258	89,703	P	34,392	9,769	1,406	480	1,325
1030 909032-023	Police Officer	4/28/93	83,445	83,445	6,258	89,703	P	34,392	17,508	1,406	720	1,325
1030 909032-071	Police Officer	5/1/00	59,219	59,219	2,961	62,180	P	23,840	9,769	998	1,200	1,325
1030 909032-072	Police Officer	8/18/03	58,400	58,400	1,460	59,860	P	22,950	17,508	984	720	1,325
1030 909032-074	Police Officer - K-9 (3)	4/2/84	83,445	83,445	8,345	91,790	P	35,192	9,769	1,406	960	1,325
1030 909032-075	Police Officer - K-9 (4)	5/11/98	71,760	71,760	3,588	75,348	P	28,888	9,769	1,209	1,440	1,325
1030	Police Officer	10/1/11	46,149	46,149	0	46,149	P	17,694	18,991	778	960	1,325
1030	Police Officer	10/1/11	46,149	46,149	0	46,149	P	17,694	9,769	778		1,325
1030	Police Officer	10/1/11	46,149	46,149	0	46,149	P	17,694	9,769	778		1,325
1030	Police Officer	10/1/11	46,149	46,149	0	46,149	P	17,694	17,508	778		1,325

Full Time Employee Salaries

Adj. Svc. Date	Annual Salary 9/30/11	0%	Longevity 9/30/12	Total Salary 9/30/12	5.33% ("N" non-Police 38.34% ("P" Police)		Insurance 9/30/12	WC 9/30/12	Incentive (Incl. K-9 & Motor) 9/30/12	Cloth. Allow. 9/30/12		
		Projected Salary for 09/30/12			Pension 9/30/12	Pension 9/30/12						
Police Field Operations (continued)												
1030	Police Officer	10/1/11	46,149	46,149	0	46,149	P	17,694	7,434	778	1,325	
1030	Police Officer		0	0	0	0	P	0	0	0	0	
1030	Police Officer		0	0	0	0	P	0	0	0	0	
1030	Police Officer		0	0	0	0	P	0	0	0	0	
1030	Police Officer		0	0	0	0	P	0	0	0	0	
1030	Police Officer		0	0	0	0	P	0	0	0	0	
			6,163,237	6,170,280	330,657	6,500,937		2,478,397	1,343,300	103,322	103,480	118,645
								(113,410)	1,041			
							"P"	3,186,142	1,229,890	104,363		
							"N"	198,556				

Reference : 774

Description : 001.1030 PD Field Operations

Documen

DEPT REQUEST : 001.1030.521.1210 SALARIES AND WAGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	6,170,280.00
				Salaries and wages
				Total : 6,170,280.00

DEPT REQUEST : 001.1030.521.1410 OVERTIME

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	150,000.00
				Overtime (for personnel shortages, extensive investigations, special events)
(2)	0.00		0.00	250,000.00
				Holiday Pay
				Total : 400,000.00

DEPT REQUEST : 001.1030.521.1510 INCENTIVE PAY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	103,480.00
				Incentive pay for sworn personnel
				Total : 103,480.00

DEPT REQUEST : 001.1030.521.1520 CLOTHING ALLOWANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	118,645.00
				Clothing allowance
				Total : 118,645.00

DEPT REQUEST : 001.1030.521.1540 LONGEVITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	330,657.00
				Longevity
				Total : 330,657.00

DEPT REQUEST : 001.1030.521.1550 CONVERSION OF LEAVE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	150,000.00
				Conversion of leave
				Total : 150,000.00

DEPT REQUEST : 001.1030.521.2110 FICA TAXES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	556,389.00
				FICA
				Total : 556,389.00

DEPT REQUEST : 001.1030.521.2210 RETIREMENT CONTRIBUTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,965,087.00
				Retirement contributions
				Total : 2,965,087.00

DEPT REQUEST : 001.1030.521.2310 HEALTH AND LIFE INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,229,890.00
				Health and life insurance
				Total : 1,229,890.00

DEPT REQUEST : 001.1030.521.2340 VEBA HEALTH BENEFIT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	33,536.00
	Projected costs			
Total :				33,536.00

DEPT REQUEST : 001.1030.521.2410 WORKERS COMPENSATION INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	104,363.00
	Workers compensation			
Total :				104,363.00

DEPT REQUEST : 001.1030.521.3150 PROFESSIONAL SERVICES - OTHER

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,000.00
	Towing fees			
(2)	0.00		0.00	6,600.00
	Medical expenses for K-9			
(3)	0.00		0.00	2,100.00
	K-9 handlers' residence maintenance (pest control)			
(4)	0.00		0.00	3,000.00
	Overnight kennel for K-9 (when handlers are on vacation)			
(5)	0.00		0.00	400,000.00
	Crossing guards			
(6)	0.00		0.00	700.00
	IRSC/PBSC useage fees for driving and firing ranges			
(7)	0.00		0.00	1,000.00
	Certified sign language interpreter			
(8)	0.00		0.00	3,700.00
	Satellite service for Command vehicle			
Total :				418,100.00

DEPT REQUEST : 001.1030.521.4010 TRAVEL AND PER DIEM

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	250.00
	Parking for court			
Total :				250.00

DEPT REQUEST : 001.1030.521.4600 REPAIR AND MAINTENANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,600.00
	Replace/repair motorcycle headsets			
(2)	0.00		0.00	2,800.00
	Recertification of radar units			
(3)	0.00		0.00	4,100.00
	Recertification of laser units			
(4)	0.00		0.00	4,500.00
	Repairs of radar/laser units and speed trailer/counter			
(5)	0.00		0.00	500.00
	Recertification of portable breath tester units			
(6)	0.00		0.00	3,000.00
	Damage reimbursement (for civilian vehicles and fleet items not covered by PW)			
(7)	0.00		0.00	2,200.00
	Recertification of fire extinguishers (annual)			
(8)	0.00		0.00	600.00

	Refurbish leather gear and badges (instead of replacements)			
(9)	0.00		0.00	2,000.00
	Repair taser units			
(10)	50.00	ea	10.00	500.00
	Car wash tickets			
(11)	0.00		0.00	250.00
	Tint meter annual recertification			
(12)	0.00		0.00	420.00
	Safety Kleen armory maintenance service (\$105 per quarter)			
(13)	0.00		0.00	1,000.00
	Wash and wax mobile command post and other MCP repairs			
(14)	3.00	ea	1,600.00	4,800.00
	License plate reader warranty			
(15)	0.00		0.00	1,500.00
	Repair and maintenance of gym equipment			
			Total :	<u>30,770.00</u>

DEPT REQUEST : 001.1030.521.4610 REPAIRS & MAINTENANCE - VEHICLE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,131,502.00
			Repair and maintenance of vehicles	
			Total :	<u>1,131,502.00</u>

DEPT REQUEST : 001.1030.521.4710 PRINTING AND BINDING

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	500.00
			Two-part forms	
(2)	0.00		0.00	1,500.00
			Four-part forms	
(3)	0.00		0.00	1,000.00
			Evidence forms	
(4)	0.00		0.00	700.00
			DUI packet	
(5)	0.00		0.00	500.00
			Parking ticket books	
(6)	0.00		0.00	800.00
			Business cards (restock and new officers)	
(7)	0.00		0.00	1,250.00
			Publications/brochures for citizen safety and crime prevention	
(8)	0.00		0.00	200.00
			Commendation/complaint brochures	
(9)	0.00		0.00	1,000.00
			In-service training materials	
			Total :	<u>7,450.00</u>

DEPT REQUEST : 001.1030.521.4968 SPECIAL RESPONSE TEAM

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,000.00
			Ammunition, flash bangs	
(2)	0.00		0.00	300.00
			Batteries and light bulbs	
			Total :	<u>2,300.00</u>

DEPT REQUEST : 001.1030.521.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
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(1)	0.00		0.00	7,500.00
	Office supplies (Patrol Bureau and Traffic Unit)			
(2)	0.00		0.00	300.00
	Parts for bicycle repair and maintenance			
(3)	0.00		0.00	6,500.00
	Ink cartridges for vehicle printers			
(4)	0.00		0.00	200.00
	Hand sanitizer gel refills			
(5)	0.00		0.00	500.00
	Office chair replacements			
(6)	0.00		0.00	550.00
	Glock magazines (replacements)			
(7)	0.00		0.00	700.00
	Taser replacement cartridges			
(8)	0.00		0.00	450.00
	Refill for Stop Sticks (reels)			
(9)	0.00		0.00	500.00
	Refill for Stop Sticks (sleeves)			
(10)	0.00		0.00	1,000.00
	Miscellaneous items (light bulbs, clutch backs, batteries, package tape)			
(11)	0.00		0.00	600.00
	Stinger flashlights, red wands, batteries and bulbs			
(12)	0.00		0.00	200.00
	Rubber gloves			
(13)	0.00		0.00	1,000.00
	Booking supplies (PBSO jail)			
(14)	0.00		0.00	1,350.00
	OC replacements			
(15)	6.00	ea	325.00	1,950.00
	Gas masks MSA			
(16)	0.00		0.00	2,300.00
	Dog food for for K-9 Unit			
(17)	0.00		0.00	1,500.00
	K-9 training supplies			
(18)	0.00		0.00	350.00
	DUI blood kits for Traffic Unit			
(19)	0.00		0.00	600.00
	DVDs and 9-volt batteris for DUI video system			
(20)	0.00		0.00	500.00
	Accident scene supplies			
(21)	0.00		0.00	3,500.00
	Highway flares			
(22)	0.00		0.00	1,200.00
	Thermal paper for printers in motorcycles			
(23)	0.00		0.00	750.00
	Children's safety and promotional handouts (coloring books and stickers)			
(24)	0.00		0.00	480.00
	Neighborhood Watch/CarSmart signs and replacement			
(25)	0.00		0.00	300.00
	Police Explorer equipment and leather gear			
(26)	0.00		0.00	1,000.00
	Printer cartridges (includes mobile command post)			
(27)	0.00		0.00	250.00
	Cards and materials for fingerprinting/Crossmatch			
(28)	0.00		0.00	350.00

	Miscellaneous office supplies for Crime Prevention Unit			
(29)	2.00	Ea	150.00	300.00
	Jump packs for CMPs			
(30)	2.00	ea	125.00	250.00
	Lock-out kits for CMPs			
(31)	0.00		0.00	500.00
	National Night Out and crime prevention event items			
(32)	0.00		0.00	350.00
	Patch shaped lapel pins			
(33)	0.00		0.00	1,925.00
	Office supplies for Training Unit			
(34)	0.00		0.00	1,000.00
	Less lethal weapons maintenance and repair			
(35)	0.00		0.00	2,500.00
	Firearms parts and maintenance supplies			
(36)	0.00		0.00	600.00
	Printer cartridges for Training Unit			
(37)	0.00		0.00	175.00
	Photo supplies and binding			
(38)	0.00		0.00	80.00
	Batteries for Training Unit			
(39)	0.00		0.00	36,750.00
	Ammunition and targets			
(40)	0.00		0.00	1,100.00
	Less lethal ammunition			
(41)	0.00		0.00	2,000.00
	Simunition safety equipment (helmets/conversion kits)			
(42)	0.00		0.00	4,500.00
	Taser training cartridges			
(43)	0.00		0.00	200.00
	Taser/PRISM batteries			
(44)	0.00		0.00	1,500.00
	Range supplies (target backers, wood, etc.)			
			Total :	90,110.00

DEPT REQUEST : 001.1030.521.5294 UNIFORMS AND LEATHER GOODS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	36,350.00
				Uniforms for current police officers (long and short sleeve shirts and pants)
(2)	0.00		0.00	2,600.00
				Rain coats and pants
(3)	0.00		0.00	1,300.00
				Winter jackets
(4)	0.00		0.00	3,000.00
				Leather goods
(5)	0.00		0.00	500.00
				Traffic vests
(6)	0.00		0.00	1,000.00
				Outer vest covers
(7)	13.00	ea	700.00	9,100.00
				Bulletproof vest replacements
(8)	0.00		0.00	1,100.00
				Tactical batons and taser holsters
(9)	0.00		0.00	3,300.00
				Whistles, chains, name tags, belts, keepers

(10)	0.00	0.00	5,000.00
	Gun holsters (replace worn/safety upgrade)		
(11)	0.00	0.00	4,200.00
	Motorcycle officer britches		
(12)	0.00	0.00	1,500.00
	Motorcycle officer boots		
(13)	0.00	0.00	2,000.00
	Motorcycle officer shirts		
(14)	0.00	0.00	800.00
	Jackets, raingear and under sweaters		
(15)	0.00	0.00	450.00
	Shirts for high liability instructors		
(16)	0.00	0.00	1,000.00
	Uniforms and equipment for Citizens Mobile Patrol and volunteers		
(17)	0.00	0.00	500.00
	Shirts with badge logo		
(18)	0.00	0.00	1,500.00
	Police patches		
Total :			75,200.00

DEPT REQUEST : 001.1030.521.5410 BOOKS AND SUBSCRIPTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	102.00	ea	30.00	3,060.00
	Law Enforcement handbooks			
(2)	0.00		0.00	1,500.00
	Books/videos (to supplement in-service training for sworn and non-sworn)			
Total :				4,560.00

DEPT REQUEST : 001.1030.521.5420 MEMBERSHIPS AND DUES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	900.00
	K-9 certifications			
(2)	2.00	ea	85.00	170.00
	FBI National Academy Associates			
(3)	0.00		0.00	200.00
	Palm Beach County Chiefs Association			
(4)	0.00		0.00	175.00
	Maximum Impact Leadership Group			
(5)	0.00		0.00	80.00
	National Association of Ethics Trainers			
(6)	0.00		0.00	55.00
	International Association for Law Enforcement Firearms Instructors			
(7)	0.00		0.00	80.00
	International Association of Law Enforcement Trainers			
(8)	2.00	ea	125.00	250.00
	International Chaplains Association			
(9)	0.00		0.00	150.00
	Special Operations Leadership Association (includes training)			
(10)	0.00		0.00	40.00
	Florida Hostage Negotiators Association			
(11)	0.00		0.00	75.00
	Florida Design Out Crime Association			
(12)	0.00		0.00	100.00
	Florida Crime Prevention Officers Association			

(13)	0.00	0.00	50.00
	National Police Athletic League		
(14)	0.00	0.00	50.00
	National Association of Town Watch		
(15)	0.00	0.00	100.00
	Palm Beach County Crime Prevention Officers Association		
(16)	0.00	0.00	150.00
	Florida Crime Prevention Through Environmental Design Association		
(17)	0.00	0.00	250.00
	Police Explorer Charter membership & Boy Scouts registration fees		
(18)	0.00	0.00	125.00
	Florida Association of Police Explorers		
(19)	0.00	0.00	150.00
	American Society of Industrial Security (ASIS) International		
(20)	0.00	0.00	50.00
	ASIS International of the Palm Beaches		
Total :			<u>3,200.00</u>

DEPT REQUEST : 001.1030.521.6400 EQUIPMENT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	45,000.00
	In-car video camera			
(2)	2.00	ea	5,000.00	10,000.00
	Kustom Prolite laser			
(3)	0.00		0.00	10,000.00
	HNT rescue phone			
Total :				<u>65,000.00</u>

DEPT REQUEST : 001.1030.521.6420 CONTROLLED CAPITAL-TYPE PROPERTY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,400.00
	Police mountain bikes			
(2)	2.00	ea	2,300.00	4,600.00
	SWAT ballistic entry vests			
(3)	4.00	ea	1,100.00	4,400.00
	Long guns Colt M4			
(4)	2.00	ea	2,400.00	4,800.00
	Dacatur Scout handheld radar			
Total :				<u>16,200.00</u>

	Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease	
Fund 001 - General Fund									
Fire Administration									
001.1200.522.1210	SALARIES AND WAGES	1,130,884	1,152,847	1.94%	650,249	650,249	664,683	14,434	2.22%
001.1200.522.1310	PART TIME SALARIES	-	-		-	-	16,839	16,839	#DIV/0!
001.1200.522.1410	OVERTIME	8,490	3,948	-53.49%	500	-	(500)	(500)	-100.00%
001.1200.522.1510	INCENTIVE PAY	22,470	21,695	-3.45%	-	-	-	-	#DIV/0!
001.1200.522.1520	CLOTHING ALLOWANCE	3,581	4,063	13.45%	3,000	3,000	3,000	-	0.00%
001.1200.522.1540	LONGEVITY	52,976	47,145	-11.01%	-	44,971	45,071	45,071	#DIV/0!
001.1200.522.1550	CONVERSION OF LEAVE	115,374	78,900	-31.61%	20,000	20,000	20,000	-	0.00%
001.1200.522.2110	FICA TAXES	89,085	88,568	-0.58%	51,542	51,542	57,344	5,802	11.26%
001.1200.522.2210	RETIREMENT CONTRIBUTIONS	358,100	396,035	10.59%	247,274	247,274	264,941	17,667	7.14%
001.1200.522.2310	HEALTH AND LIFE INSURANCE	160,701	161,658	0.60%	93,534	93,534	86,881	(6,653)	-7.11%
001.1200.522.2340	VEBA HEALTH BENEFIT	3,702	6,725	81.67%	-	-	-	-	
001.1200.522.2410	WORKERS COMPENSATION INSURANCE	22,344	16,376	-26.71%	11,928	11,928	10,316	(1,612)	-13.51%
001.1200.522.3120	PROFESSIONAL SERVICES - MEDICAL	-	7,500		-	-	-	-	
001.1200.522.3150	PROFESSIONAL SERVICES - OTHER	2,426	3,137	29.28%	6,000	6,000	600	(5,400)	-90.00%
001.1200.522.3400	CONTRACTUAL SERVICES	138,812	143,155	3.13%	178,000	178,000	203,500	25,500	14.33%
001.1200.522.3710	SEMINAR & CONFERENCE	625	75	-88.00%	-	-	-	-	
001.1200.522.3810	TRAINING & EDUCATION	1,327	4,128	211.18%	2,500	2,500	2,500	-	0.00%
001.1200.522.3820	TUITION REIMBURSEMENT	-	43		-	-	-	-	
001.1200.522.4010	TRAVEL AND PER DIEM	1,668	1,543	-7.50%	2,500	2,500	2,500	-	0.00%
001.1200.522.4110	TELEPHONE	14,354	11,248	-21.64%	15,200	15,200	5,600	(9,600)	-63.16%
001.1200.522.4310	WATER AND SEWER	-	-		-	-	-	-	
001.1200.522.4320	ELECTRICITY	-	-		-	-	-	-	
001.1200.522.4420	EQUIPMENT RENTAL	-	-		-	-	-	-	
001.1200.522.4600	REPAIR & MAINTENANCE	185	893	382.47%	1,000	1,000	750	(250)	-25.00%
001.1200.522.4610	REPAIR & MAINTENANCE - VEHICLE	79,592	80,957	1.71%	49,216	49,216	51,962	2,746	5.58%
001.1200.522.4710	PRINTING & BINDING	757	1,262	66.84%	1,350	1,350	850	(500)	-37.04%
001.1200.522.4800	COMMUNITY PROMOTION	1,548	743	-52.04%	1,000	1,000	1,000	-	0.00%
001.1200.522.5200	MATERIALS & SUPPLIES	10,241	18,569	81.32%	9,000	9,000	10,500	1,500	16.67%
001.1200.522.5231	NATURAL GAS	6,149	5,723	-6.93%	7,500	7,500	7,500	-	0.00%
001.1200.522.5294	UNIFORMS AND LEATHER GOODS	2,918	3,710	27.16%	2,400	2,400	2,400	-	0.00%
001.1200.522.5410	BOOKS AND SUBSCRIPTIONS	1,195	1,208	1.06%	150	150	250	100	66.67%
001.1200.522.5420	MEMBERSHIPS AND DUES	1,374	1,955	42.29%	1,050	1,050	1,350	300	28.57%
001.1200.522.6410	CAPITAL EQUIPMENT - VEHICLE	-	-		-	-	-	-	
001.1200.522.7110	PRINCIPAL - DEBT	272,618	282,875	3.76%	290,133	290,133	300,801	10,668	3.68%
001.1200.522.7210	INTEREST - DEBT	82,881	74,064	-10.64%	64,375	64,375	54,107	(10,268)	-15.95%
001.1200.522.8110	AID TO PRIVATE ORGANIZATIONS	-	-		-	-	-	-	
Total Fire Administration		\$ 2,586,377	\$ 2,620,747	1.33%	\$ 1,709,401	\$ 1,753,872	\$ 1,815,245	\$ 105,844	6.19%

FY 2011 Decrease due to creation of New Life Safety division (.1220)

Full Time Employee Salaries

												Other Inc	Paramedic		
												Incentive	Certification	Pay	Clothing
Adj. Svc. Date	Annual Salary	Annual Cost	Phone Stipend	Longevity	Salary	Pension	Insurance	WC	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	
	9/30/2011	9/30/2012		9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	9/30/2012	
Fire Administration															
1200	606001-001	Fire Chief	2/5/1981	132,988	136,978		13,698	150,676	52,722	18,991	2,431	0	0	600	
1200	606110-001	Division Chief Admin Services	10/1/1992	94,991	97,840	540	1,900	100,280	34,234	18,991	1,737	0	0	600	
1200	606101-001	Deputy Fire Chief EMS	11/15/2010	116,535	120,031	540	0	120,571	41,999	9,769	2,131	0	0	600	
1200	606109-001	Division Chief EMS	4/2/1990	109,662	112,952	540	11,295	124,787	43,474	18,991	2,005	0	0	600	
1200	606100-001	Deputy Fire Chief Admin Services	5/1/1984	122,337	126,007	540	12,601	139,148	48,499	18,991	2,237	0	0	600	
1200	606130-001	Special Projects Coordinator	8/8/1985	66,715	68,716		6,872	75,588	4,029	9,982	86	0	0	0	
1200		Part-Time Receptionist (PROPOSED)	10/1/2011	16,349	16,839			16,839	898		21				
1200				659,576	679,362	2,160	46,366	727,889	225,855	95,715	10,648	0	0	3,000	
										(8,834)	(332)				
										<u>86,881</u>	<u>10,316</u>				

Reference : 775

Description : 001.1200 Fire Admin

Documen

DEPT REQUEST : 001.1200.522.1210 SALARIES AND WAGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	664,683.00
				Projected salaries
Total :				664,683.00

DEPT REQUEST : 001.1200.522.1310 PART TIME SALARIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	16,839.00
				Part time Salaries
Total :				16,839.00

DEPT REQUEST : 001.1200.522.1510 INCENTIVE PAY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	0.00
				Cell phone stipend inc in account 1210
Total :				0.00

DEPT REQUEST : 001.1200.522.1520 CLOTHING ALLOWANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	5.00		600.00	3,000.00
				Non-Bargaining clothing allowance.
Total :				3,000.00

DEPT REQUEST : 001.1200.522.1540 LONGEVITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	45,071.00
				Projected costs
Total :				45,071.00

DEPT REQUEST : 001.1200.522.1550 CONVERSION OF LEAVE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	20,000.00
				Conversion of Personal Leave
Total :				20,000.00

DEPT REQUEST : 001.1200.522.2110 FICA TAXES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	57,344.00
				7.65% of Payroll costs.
Total :				57,344.00

DEPT REQUEST : 001.1200.522.2210 RETIREMENT CONTRIBUTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	264,070.00
				Projected costs
(2)	0.00		0.00	871.00
				Pension cost for Part-time Admin. II
Total :				264,941.00

DEPT REQUEST : 001.1200.522.2310 HEALTH AND LIFE INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	86,881.00
				Projected costs
Total :				86,881.00

DEPT REQUEST : 001.1200.522.2340 VEBA HEALTH BENEFIT				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	0.00
	Projected costs			
Total :				0.00

DEPT REQUEST : 001.1200.522.2410 WORKERS COMPENSATION INSURANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	10,316.00
	Projected costs			
Total :				10,316.00

DEPT REQUEST : 001.1200.522.3150 PROFESSIONAL SERVICES - OTHER				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	600.00
	Re-Accreditation fee.			
Total :				600.00

DEPT REQUEST : 001.1200.522.3400 CONTRACTUAL SERVICES				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	3,000.00
	Fire Alarm Monitoring and Inspction.			
(2)	0.00		0.00	3,000.00
	Mirasol Master Maintenance			
(3)	0.00		0.00	2,500.00
	Radom Drug Testing Services			
(4)	0.00		0.00	45,000.00
	Medical Director			
(5)	0.00		0.00	150,000.00
	ADPI EMS Billing and Reporting.			
Total :				203,500.00

DEPT REQUEST : 001.1200.522.3810 TRAINING AND EDUCATION				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,500.00
	Administrative Personnel Training Classes.			
Total :				2,500.00

DEPT REQUEST : 001.1200.522.4010 TRAVEL AND PER DIEM				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,500.00
	Misc. Travel for Traing and Meetings.			
Total :				2,500.00

DEPT REQUEST : 001.1200.522.4110 TELEPHONE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	5,000.00
	Business Telephone Charges			
(2)	0.00		0.00	600.00
	EMS Lab Laptop Air Card.			
Total :				5,600.00

DEPT REQUEST : 001.1200.522.4600 REPAIR AND MAINTENANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	750.00
	Repair of equipment.			
Total :				750.00

DEPT REQUEST : 001.1200.522.4610 REPAIRS & MAINTENANCE - VEHICLE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>

(1)	0.00		0.00	51,962.00
			Vehicle fuel, maintenance and amortization costs.	
			Total :	<u>51,962.00</u>

DEPT REQUEST : 001.1200.522.4710 PRINTING AND BINDING

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	100.00
			Office Forms	
(2)	0.00		0.00	250.00
			Business Cards	
(3)	0.00		0.00	500.00
			Envelopes and Letterhead.	
			Total :	<u>850.00</u>

DEPT REQUEST : 001.1200.522.4800 COMMUNITY PROMOTION

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,000.00
			Annual Open House and Promotional Supplies.	
			Total :	<u>1,000.00</u>

DEPT REQUEST : 001.1200.522.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	5,500.00
			Office Supplies	
(2)	0.00		0.00	3,000.00
			Copier Paper	
(3)	0.00		0.00	2,000.00
			Replacement Furniture	
			Total :	<u>10,500.00</u>

DEPT REQUEST : 001.1200.522.5231 NATURAL GAS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	7,500.00
			Natural Gas and Propane for Fire Stations	
			Total :	<u>7,500.00</u>

DEPT REQUEST : 001.1200.522.5294 UNIFORMS AND LEATHER GOODS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,400.00
			Uniform Replacements for Uniformed Personnel	
			Total :	<u>2,400.00</u>

DEPT REQUEST : 001.1200.522.5410 BOOKS AND SUBSCRIPTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	250.00
			Trade Publications	
			Total :	<u>250.00</u>

DEPT REQUEST : 001.1200.522.5420 MEMBERSHIPS AND DUES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	375.00
			International Association of Fire Chiefs	
(2)	0.00		0.00	600.00
			Florida Fire Chiefs Association	
(3)	0.00		0.00	300.00
			Joint Council	
(4)	0.00		0.00	75.00
			EMS Buyers Group	
			Total :	<u>1,350.00</u>

DEPT REQUEST : 001.1200.522.7110 PRINCIPAL - DEBT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	214,400.00
		Series 2300 Bonds		
(2)	0.00		0.00	38,587.00
		Oshkosh Capital - Quantum Quint		
(3)	0.00		0.00	47,814.00
		Oshkosh Capital - (2) Rescue Engines		
			Total :	<u>300,801.00</u>

DEPT REQUEST : 001.1200.522.7210 INTEREST - DEBT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	14,715.00
		Series 2300 Bonds		
(2)	0.00		0.00	13,457.00
		Oshkosh Capital - Quantum Quint		
(3)	0.00		0.00	25,935.00
		Oshkosh Capital - (2) Rescue Engines		
			Total :	<u>54,107.00</u>

Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease
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Fund 001 - General Fund

Fire Life Safety								
001.1220.522.1210	SALARIES AND WAGES	-	-	0.00%	407,602	407,602	409,239	1,637
001.1220.522.1410	OVERTIME	-	-	0.00%	15,000	15,000	10,000	(5,000)
001.1220.522.1510	INCENTIVE PAY	-	-	0.00%	14,500	14,500	14,874	374
001.1220.522.1520	CLOTHING ALLOWANCE	-	-	0.00%	1,250	1,250	1,250	-
001.1220.522.1540	LONGEVITY	-	-	0.00%	28,743	28,743	28,743	-
001.1220.522.1550	CONVERSION OF LEAVE	-	-	0.00%	20,000	20,000	10,000	(10,000)
001.1220.522.2110	FICA TAXES	-	-	0.00%	37,263	37,263	36,269	(994)
001.1220.522.2210	RETIREMENT CONTRIBUTIONS	-	-	0.00%	158,402	158,402	162,639	4,237
001.1220.522.2310	HEALTH AND LIFE INSURANCE	-	-	0.00%	75,135	75,135	66,915	(8,220)
001.1220.522.2340	VEBA HEALTH BENEFIT	-	-	0.00%	10,068	10,068	3,491	(6,577)
001.1220.522.2410	WORKERS COMPENSATION INSURANCE	-	-	0.00%	7,268	7,268	6,318	(950)
001.1220.522.3120	PROFESSIONAL SERVICES - MEDICAL	-	-	0.00%	-	-	-	-
001.1220.522.3150	PROFESSIONAL SERVICES - OTHER	-	-	0.00%	-	-	-	-
001.1220.522.3400	CONTRACTUAL SERVICES	-	-	0.00%	-	-	-	-
001.1220.522.3470	TRASH COLLECTION	-	-	0.00%	-	-	-	-
001.1220.522.3710	SEMINAR & CONFERENCE	-	-	0.00%	-	-	-	-
001.1220.522.3810	TRAINING & EDUCATION	-	-	0.00%	1,500	1,500	1,500	-
001.1220.522.3820	TUITION REIMBURSEMENT	-	-	0.00%	-	-	-	-
001.1220.522.4010	TRAVEL AND PER DIEM	-	-	0.00%	500	500	500	-
001.1220.522.4110	TELEPHONE	-	-	0.00%	-	-	-	-
001.1220.522.4420	EQUIPMENT RENTAL	-	-	0.00%	-	-	-	-
001.1220.522.4600	REPAIR & MAINTENANCE	-	-	0.00%	250	250	250	-
001.1220.522.4610	REPAIR & MAINTENANCE - VEHICLE	-	-	0.00%	31,801	31,801	28,335	(3,466)
001.1220.522.4710	PRINTING & BINDING	-	-	0.00%	1,000	1,000	1,000	-
001.1220.522.5110	OFFICE SUPPLIES	-	-	0.00%	-	-	-	-
001.1220.522.5200	MATERIALS & SUPPLIES	-	-	0.00%	5,000	5,000	5,000	-
001.1220.522.5205	MEDICAL SUPPLIES	-	-	0.00%	-	-	-	-
001.1220.522.5294	UNIFORMS AND LEATHER GOODS	-	-	0.00%	2,000	2,000	2,000	-
001.1220.522.5410	BOOKS AND SUBSCRIPTIONS	-	-	0.00%	1,000	1,000	1,000	-
001.1220.522.5420	MEMBERSHIPS AND DUES	-	-	0.00%	770	770	770	-
001.1220.522.6400	EQUIPMENT	-	-	0.00%	-	-	-	-
001.1220.522.6420	CONTROLLED CAPITAL - TYPE PROPERTY	-	-	0.00%	-	-	-	-
Total Fire Life Safety		-	-	0.00%	\$ 819,052	\$ 819,052	790,093	(28,959)

FY 2011 New division created. Previously a part of Fire Administration division (.1200)

Full Time Employee Salaries

		Adj. Svc. Date	Annual Salary 9/30/2011	Annual Cost 9/30/2012	Phone Stipend	Longevity 9/30/2012	Salary 9/30/2012	Pension See lookup Pension 9/30/2012	Insurance 9/30/2012	WC 9/30/2012	Other Inc Incentive 9/30/2012	Paramedic Certification Pay 9/30/2012	Clothing 9/30/2012
Life Safety													
1220	606114-001 Fire Inspector/Life Safety Leutenant	6/30/1993	88,954	88,954	240	6,672	95,866	31,125	17,508	1,579	0	0	250
1220	606114-002 Fire Inspector	12/4/1995	80,804	80,804		6,060	86,864	28,273	18,991	1,434	4,000	3,500	250
1220	606120-001 Code Compliance Officer Fire	11/1/2002	54,470	56,105	240	0	56,345	2,990	9,943	70	0	0	250
1220	606113-001 Chief Fire Inspector	1/15/1992	88,953	88,953	540	6,671	96,164	31,125	17,508	1,579	3,500	3,500	250
1220	606114-003 Fire Inspector	10/7/1987	93,401	93,401		9,340	102,741	32,681	9,769	1,658	3,000	0	250
1220			406,584	408,219	1,020	28,743	437,980	126,194	73,719	6,320	10,500	7,000	1,250
									(6,804)	(2)			
									<u>66,915</u>	<u>6,318</u>			

Reference : 776

Description : 001.1220 Life Safety

Documen

DEPT REQUEST : 001.1220.522.1210 SALARIES AND WAGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	409,239.00
				Projected salaries
Total :				409,239.00

DEPT REQUEST : 001.1220.522.1410 OVERTIME

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	10,000.00
				Overtime for after hours inspections and fire investigations.
Total :				10,000.00

DEPT REQUEST : 001.1220.522.1510 INCENTIVE PAY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	10,500.00
				Incentive pay.
(2)	0.00		0.00	4,374.00
				Certification pay
(3)	0.00		0.00	0.00
				Cell phone stipend inc in account 1210
Total :				14,874.00

DEPT REQUEST : 001.1220.522.1520 CLOTHING ALLOWANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	5.00		250.00	1,250.00
				Bargaining Unit clothing allowance.
Total :				1,250.00

DEPT REQUEST : 001.1220.522.1540 LONGEVITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	28,743.00
				Projected costs
Total :				28,743.00

DEPT REQUEST : 001.1220.522.1550 CONVERSION OF LEAVE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	10,000.00
				Conversion of Personal Leave.
Total :				10,000.00

DEPT REQUEST : 001.1220.522.2110 FICA TAXES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	36,269.00
				7.65% of Payroll costs.
Total :				36,269.00

DEPT REQUEST : 001.1220.522.2210 RETIREMENT CONTRIBUTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	162,639.00
				Projected costs
Total :				162,639.00

DEPT REQUEST : 001.1220.522.2310 HEALTH AND LIFE INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	66,915.00
				Projected costs

Total : 66,915.00

DEPT REQUEST : 001.1220.522.2340 VEBA HEALTH BENEFIT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	3,491.00
				Projected costs

Total : 3,491.00

DEPT REQUEST : 001.1220.522.2410 WORKERS COMPENSATION INSURANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	6,318.00
				Projected costs

Total : 6,318.00

DEPT REQUEST : 001.1220.522.3810 TRAINING AND EDUCATION

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,500.00
				Training to maintain certifications.

Total : 1,500.00

DEPT REQUEST : 001.1220.522.4010 TRAVEL AND PER DIEM

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	500.00
				Misc. travel for meetings and classes.

Total : 500.00

DEPT REQUEST : 001.1220.522.4600 REPAIRS AND MAINTENANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	250.00
				Repair of equipment.

Total : 250.00

DEPT REQUEST : 001.1220.522.4610 REPAIRS AND MAINTENANCE-VEHICLE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	28,335.00
				Vehicle fuel, maintenance and amortization costs.

Total : 28,335.00

DEPT REQUEST : 001.1220.522.4710 PRINTING AND BINDING

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	150.00
				Office forms
(2)	0.00		0.00	250.00
				Business Cards
(3)	0.00		0.00	350.00
				Envelopes and Letterhead
(4)	0.00		0.00	250.00
				Inspection Forms

Total : 1,000.00

DEPT REQUEST : 001.1220.522.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,500.00
				Office Supplies
(2)	0.00		0.00	1,000.00
				Copier Paper
(3)	0.00		0.00	1,500.00
				Furniture

Total : 5,000.00

		Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease
Fund 001 - General Fund									
Fire Emergency Services									
001.1230.522.1210	SALARIES AND WAGES	7,566,874	7,707,533	1.86%	7,360,600	7,360,600	7,374,928	14,328	0.19%
001.1230.522.1410	OVERTIME	711,357	556,539	-21.76%	491,500	491,500	491,500	-	0.00%
001.1230.522.1510	INCENTIVE PAY	547,254	558,567	2.07%	513,900	513,900	341,150	(172,750)	-33.62%
001.1230.522.1520	CLOTHING ALLOWANCE	27,350	26,852	-1.82%	26,850	26,850	26,850	-	0.00%
001.1230.522.1540	LONGEVITY	11,160	11,484	2.90%	366,091	377,645	382,084	15,993	4.37%
001.1230.522.1550	CONVERSION OF LEAVE	178,888	202,777	13.35%	75,000	75,000	75,000	-	0.00%
001.1230.522.2110	FICA TAXES	654,497	657,829	0.51%	675,796	675,796	664,901	(10,896)	-1.61%
001.1230.522.2210	RETIREMENT CONTRIBUTIONS	2,849,362	3,177,987	11.53%	3,357,268	3,357,268	3,556,768	199,500	5.94%
001.1230.522.2310	HEALTH AND LIFE INSURANCE	1,234,232	1,345,223	8.99%	1,510,064	1,510,064	1,509,298	(766)	-0.05%
001.1230.522.2340	VEBA HEALTH BENEFIT	106,323	173,662	63.33%	271,836	271,836	64,838	(206,998)	-75.38%
001.1230.522.2410	WORKERS COMPENSATION INSURANCE	184,073	123,640	-32.83%	147,622	147,622	130,061	(17,561)	-11.90%
001.1230.522.3120	PROFESSIONAL SERVICES - MEDICAL	73,372	43,558	-40.63%	4,200	4,200	2,500	(1,700)	-40.48%
001.1230.522.3150	PROFESSIONAL SERVICES - OTHER	-	176		-	-	-	-	
001.1230.522.3400	CONTRACTUAL SERVICES	-	-		-	-	-	-	
001.1230.522.3470	TRASH COLLECTION	4,405	4,050	-8.06%	4,000	4,000	4,000	-	0.00%
001.1230.522.3710	SEMINAR & CONFERENCE	-	-		-	-	-	-	
001.1230.522.3810	TRAINING & EDUCATION	79,295	96,030	21.10%	108,000	83,000	80,000	(28,000)	-25.93%
001.1230.522.3820	TUITION REIMBURSEMENT	-	-		-	-	-	-	
001.1230.522.4010	TRAVEL AND PER DIEM	197	966	390.65%	-	-	-	-	
001.1230.522.4110	TELEPHONE	9,063	2,802	-69.08%	2,500	2,500	2,000	(500)	-20.00%
001.1230.522.4420	EQUIPMENT RENTAL	20,918	18,025	-13.83%	18,000	18,000	20,000	2,000	11.11%
001.1230.522.4600	REPAIR & MAINTENANCE	78,751	57,426	-27.08%	63,000	58,000	58,000	(5,000)	-7.94%
001.1230.522.4610	REPAIR & MAINTENANCE - VEHICLE	424,810	452,383	6.49%	453,283	453,283	475,254	21,971	4.85%
001.1230.522.4710	PRINTING & BINDING	1,576	1,124	-28.68%	2,000	2,000	2,000	-	0.00%
001.1230.522.5110	OFFICE SUPPLIES	-	-		-	-	-	-	
001.1230.522.5200	MATERIALS & SUPPLIES	107,117	50,877	-52.50%	55,500	55,500	61,900	6,400	11.53%
001.1230.522.5205	MEDICAL SUPPLIES	209,671	183,530	-12.47%	225,000	212,975	216,000	(9,000)	-4.00%
001.1230.522.5294	UNIFORMS AND LEATHER GOODS	91,047	152,004	66.95%	70,600	70,600	70,600	-	0.00%
001.1230.522.5410	BOOKS AND SUBSCRIPTIONS	3,735	4,708	26.05%	4,000	4,000	2,000	(2,000)	-50.00%
001.1230.522.5420	MEMBERSHIPS AND DUES	1,214	305	-74.88%	525	525	550	25	4.76%
001.1230.522.6400	EQUIPMENT	184,576	73,911	-59.96%	48,000	39,000	247,500	199,500	
001.1230.522.6410	CAPITAL EQUIPMENT - VEHICLE	-	383,000		440,000	440,000	40,000	(40,000)	
001.1230.522.6420	CONTROLLED CAPITAL - TYPE PROPERTY	28,732	-	-100.00%	29,000	24,000	76,700	47,700	164.48%
001.1230.522.6900	CIP	-	-		-	-	-	-	
001.1230.522.7110	PRINCIPAL - DEBT	-	-		-	-	-	-	
001.1230.522.7210	INTEREST - DEBT	-	-		-	-	-	-	
Total Fire Emergency Services		\$ 15,389,850	\$ 16,066,967	4.40%	\$ 16,324,135	\$ 16,279,664	\$ 15,976,382	\$ (347,754)	-2.13%

Full Time Employee Salaries

												Other Inc	Paramedic	
Adj. Svc. Date	Annual Salary 9/30/2011	Annual Cost 9/30/2012	Phone Stipend	Longevity 9/30/2012	Salary 9/30/2012	Pension See lookup Pension 9/30/2012	Insurance 9/30/2012	WC 9/30/2012	Incentive 9/30/2012	Certification Pay 9/30/2012	Clothing 9/30/2012			
Fire Emergency Servcies														
1230	606111-001	Division Chief Training												
1230	606550-019	Fire Lieutenant	4/15/1982	111,535	114,881	540	11,488	126,909	44,217	17,508	2,039	0	0	600
1230	606525-002	Fire Captain	11/24/1997	76,957	76,957		3,848	80,805	26,927	18,991	1,366	1,000	5,500	250
1230	606525-003	Fire Captain	10/16/1989	102,741	102,741		10,274	113,015	35,949	18,991	1,824	1,000	0	250
1230	606525-004	Fire Captain	10/7/1987	102,741	102,741		10,274	113,015	35,949	18,991	1,824	0	5,500	250
1200	606525-004	Fire Captain	4/2/1990	102,741	102,741		10,274	113,015	35,949	18,991	1,824	500	0	250
1230	606530-001	EMS Captain	10/7/1987	102,741	102,741		10,274	113,015	35,949	17,508	1,824	2,200	5,500	250
1230	606530-002	EMS Captain	6/20/1994	102,742	102,742		7,706	110,448	35,949	9,769	1,824	0	5,500	250
1230	606530-003	EMS Captain	11/15/1989	102,741	102,741		10,274	113,015	35,949	18,991	1,824	1,500	5,500	250
1230	606550-001	Fire Lieutenant	12/6/1999	69,802	69,802		3,490	73,292	24,424	9,769	1,239	1,500	5,500	250
1230	606550-002	Fire Lieutenant	10/3/1988	93,401	93,401		9,340	102,741	32,681	17,508	1,658	500	0	250
1230	606550-003	Fire Lieutenant	10/16/1989	93,402	93,402		9,340	102,742	32,681	18,991	1,658	0	0	250
1230	606550-004	Fire Lieutenant	2/1/1989	93,401	93,401		9,340	102,741	32,681	17,508	1,658	1,500	5,500	250
1230	606550-005	Fire Lieutenant	10/28/1988	93,401	93,401		9,340	102,741	32,681	18,991	1,658	500	0	250
1230	606550-006	Fire Lieutenant	8/22/1994	93,402	93,402		7,005	100,407	32,681	18,991	1,658	500	0	250
1230	606550-007	Fire Lieutenant	4/11/1994	93,402	93,402		7,005	100,407	32,681	9,769	1,658	0	5,500	250
1230	606550-008	Fire Lieutenant	4/10/1995	88,953	88,953		6,671	95,624	31,125	18,991	1,579	1,000	5,500	250
1230	606550-009	Fire Lieutenant	2/12/1996	98,072	98,072		7,355	105,427	34,315	18,991	1,741	1,500	5,500	250
1230	606550-010	Fire Lieutenant	6/30/1993	93,402	93,402		7,005	100,407	32,681	18,991	1,658	0	5,500	250
1230	606550-011	Fire Lieutenant	6/20/1994	88,954	88,954		6,672	95,626	31,125	9,769	1,579	2,700	5,500	250
1230	606550-012	Fire Lieutenant	12/4/1995	80,685	80,685		6,051	86,736	28,232	9,769	1,432	1,500	5,500	250
1230	606550-013	Fire Lieutenant	4/18/1995	88,953	88,953		6,671	95,624	31,125	18,991	1,579	500	5,500	250
1230	606550-014	Fire Lieutenant	4/1/1986	93,401	93,401		9,340	102,741	32,681	18,991	1,658	1,000	0	250
1230	606550-015	Fire Lieutenant	1/15/1990	93,402	93,402		9,340	102,742	32,681	17,508	1,658	0	0	250
1230	606550-016	Fire Lieutenant	8/22/1994	88,953	88,953		6,671	95,624	31,125	9,769	1,579	1,500	5,500	250
1230	606525-005	Fire Captain	4/11/1994	88,953	88,953		6,671	95,624	31,125	9,769	1,579	500	5,500	250
1230	606550-018	Fire Lieutenant	10/28/1987	93,401	93,401		9,340	102,741	32,681	18,991	1,658	0	0	250
1230	606570-001	Driver Engineer	2/1/1989	76,957	76,957		7,696	84,653	26,927	17,508	1,366	0	0	250
1230	606570-002	Driver Engineer	2/12/1996	76,957	76,957		5,772	82,729	26,927	17,508	1,366	1,500	5,500	250
1230	606570-003	Driver Engineer	12/11/1996	76,957	76,957		5,771	82,728	26,927	18,991	1,366	0	0	250
1230	606570-008	Driver Engineer	4/15/2002	60,297	60,297		0	60,297	21,098	18,991	1,070	1,500	5,500	250
1230	606570-005	Driver Engineer	10/3/1988	76,957	76,957		7,696	84,653	26,927	18,991	1,366	0	0	250
1230	606570-006	Driver Engineer	4/9/1990	76,958	76,958		7,696	84,654	26,928	18,991	1,366	0	0	250
1230	606570-007	Driver Engineer	12/22/1997	73,293	73,293		3,665	76,958	25,645	18,991	1,301	1,500	5,500	250
1230	606570-004	Driver Engineer	4/15/2002	60,297	60,297		0	60,297	21,098	9,769	1,070	0	0	250
1230	606570-009	Driver Engineer	4/10/1995	76,957	76,957		5,772	82,729	26,927	18,991	1,366	0	5,500	250
1230	606550-017	Fire Lieutenant	1/29/1996	80,804	80,804		6,060	86,864	28,273	18,991	1,434	500	5,500	250
1230	606570-011	Driver Engineer	2/1/1999	69,803	69,803		3,490	73,293	24,424	18,991	1,239	0	0	250
1230	606570-012	Driver Engineer	8/22/1994	76,957	76,957		5,772	82,729	26,927	18,991	1,366	0	0	250
1230	606570-013	Driver Engineer	12/22/1997	73,293	73,293		3,665	76,958	25,645	18,991	1,301	0	0	250

Full Time Employee Salaries

												Other Inc	Paramedic
												Certification	
Adj. Svc. Date	Annual Salary 9/30/2011	Annual Cost 9/30/2012	Phone Stipend	Longevity 9/30/2012	Salary 9/30/2012	Pension See lookup 9/30/2012	Insurance 9/30/2012	WC 9/30/2012	Incentive 9/30/2012	Pay 9/30/2012	Clothing 9/30/2012		
Fire Emergency Servcies (continued)													
1230	606550-021	Fire Lieutenant	4/11/1994	80,805	80,805	6,060	86,865	28,274	17,508	1,434	1,500	5,500	250
1230	606570-015	Driver Engineer	4/11/1994	76,957	76,957	5,772	82,729	26,927	18,991	1,366	0	0	250
1230	606570-016	Driver Engineer	4/11/1994	76,957	76,957	5,772	82,729	26,927	17,508	1,366	1,500	0	250
1230	606570-017	Driver Engineer	12/22/1997	73,293	73,293	3,665	76,958	25,645	18,991	1,301	0	0	250
1230	606570-018	Driver Engineer	8/22/1994	76,957	76,957	5,772	82,729	26,927	9,769	1,366	0	5,500	250
1230	606550-020	Fire Lieutenant	3/17/1998	76,957	76,957	3,848	80,805	26,927	17,508	1,366	1,500	5,500	250
1230	606580-001	Fire Medic	9/17/2001	60,297	60,297	3,015	63,312	21,098	18,991	1,070	0	7,500	250
1230	606580-002	Fire Medic	11/4/2002	54,692	54,692	0	54,692	19,137	7,434	971	1,000	7,500	250
1230	606580-003	Fire Medic	4/15/2002	57,427	57,427	0	57,427	20,094	9,769	1,019	0	7,500	250
1230	606570-019	Driver Engineer	11/4/2002	57,427	57,427	0	57,427	20,094	9,769	1,019	0	5,500	250
1230	606580-005	Fire Medic	2/24/2003	54,692	54,692	0	54,692	19,137	18,991	971	0	7,500	250
1230	606580-006	Fire Medic	1/5/2004	52,088	52,088	0	52,088	18,226	18,991	925	0	7,500	250
1230	606580-007	Fire Medic	2/11/2002	57,427	57,427	0	57,427	20,094	18,991	1,019	0	7,500	250
1230	606580-008	Fire Medic	12/14/2004	49,607	49,607	0	49,607	17,357	17,508	881	0	7,500	250
1230	606580-009	Fire Medic	2/11/2002	57,427	57,427	0	57,427	20,094	18,991	1,019	1,000	7,500	250
1230	606580-011	Fire Medic	2/1/1999	66,479	66,479	3,324	69,803	23,261	17,508	1,180	0	7,500	250
1230	606580-012	Fire Medic	7/3/2000	63,313	63,313	3,166	66,479	22,153	9,769	1,124	0	7,500	250
1230	606580-013	Fire Medic	7/5/1999	66,478	66,478	3,324	69,802	23,261	9,769	1,180	0	7,500	250
1230	606580-014	Fire Medic	5/28/1996	73,293	73,293	5,497	78,790	25,645	18,991	1,301	0	7,500	250
1230	606580-015	Fire Medic	6/20/1994	73,293	73,293	5,497	78,790	25,645	18,991	1,301	0	7,500	250
1230	606580-016	Fire Medic	6/11/2001	60,297	60,297	3,015	63,312	21,098	17,508	1,070	0	7,500	250
1230	606580-018	Fire Medic	12/14/2004	49,607	49,607	0	49,607	17,357	18,991	881	0	0	250
1230	606580-019	Fire Medic	11/4/2002	54,692	54,692	0	54,692	19,137	9,769	971	0	7,500	250
1230	606580-020	Fire Medic	1/23/2006	49,607	49,607	0	49,607	17,357	17,508	881	0	7,500	250
1230	606580-021	Fire Medic	8/4/2003	54,692	54,692	0	54,692	19,137	9,769	971	0	7,500	250
1230	606580-023	Fire Medic	4/15/2002	57,427	57,427	0	57,427	20,094	17,508	1,019	0	7,500	250
1230	606580-024	Fire Medic	4/15/2002	57,427	57,427	0	57,427	20,094	9,769	1,019	0	7,500	250
1230	606580-025	Fire Medic	2/27/2003	54,692	54,692	0	54,692	19,137	18,991	971	0	7,500	250
1230	606580-026	Fire Medic	4/15/2002	57,427	57,427	0	57,427	20,094	17,508	1,019	0	7,500	250
1230	606570-014	Driver Engineer	1/5/2004	54,692	54,692	0	54,692	19,137	17,508	971	500	5,500	250
1230	606580-028	Fire Medic	1/5/2004	52,088	52,088	0	52,088	18,226	7,434	925	0	7,500	250
1230	606580-030	Fire Medic	1/5/2004	52,088	52,088	0	52,088	18,226	9,769	925	0	7,500	250
1230	606580-031	Fire Medic	6/5/2006	49,607	49,607	0	49,607	17,357	7,434	881	0	7,500	250
1230	606580-032	Fire Medic	8/4/2003	54,692	54,692	0	54,692	19,137	18,991	971	500	7,500	250
1230	606580-034	Fire Medic	12/14/2004	49,607	49,607	0	49,607	17,357	17,508	881	0	7,500	250
1230	606580-035	Fire Medic	8/4/2003	54,692	54,692	0	54,692	19,137	18,991	971	0	7,500	250
1230	606580-036	Fire Medic	8/4/2003	54,692	54,692	0	54,692	19,137	18,991	971	0	7,500	250
1230	606580-037	Fire Medic	12/6/1999	63,313	63,313	3,166	66,479	22,153	18,991	1,124	0	7,500	250
1230	606570-010	Driver Engineer	4/15/2002	60,297	60,297	0	60,297	21,098	18,991	1,070	500	5,500	250
1230	606580-039	Fire Medic	12/6/1999	63,313	63,313	3,166	66,479	22,153	18,991	1,124	0	7,500	250
1230	606580-041	Fire Medic	1/24/2000	63,313	63,313	3,166	66,479	22,153	9,769	1,124	0	7,500	250
1230	606580-042	Fire Medic	5/3/2004	52,088	52,088	0	52,088	18,226	7,434	925	0	0	250
1230	606580-043	Fire Medic	5/10/2004	52,088	52,088	0	52,088	18,226	18,991	925	0	0	250
1230	606580-044	Fire Medic	7/11/2005	49,607	49,607	0	49,607	17,357	17,508	881	0	7,500	250
1230	606580-046	Fire Medic	8/4/2003	54,692	54,692	0	54,692	19,137	18,991	971	0	7,500	250
1230	606580-047	Fire Medic	10/17/2005	49,607	49,607	0	49,607	17,357	9,769	881	0	7,500	250
1230	606580-048	Fire Medic	10/17/2005	49,607	49,607	0	49,607	17,357	18,991	881	0	7,500	250
1230	606580-049	Fire Medic	10/17/2005	49,607	49,607	0	49,607	17,357	9,769	881	0	7,500	250
1230	606580-050	Fire Medic	1/23/2006	49,607	49,607	0	49,607	17,357	17,508	881	0	0	250
1230	606580-052	Fire Medic	1/23/2006	49,607	49,607	0	49,607	17,357	9,769	881	0	7,500	250

Full Time Employee Salaries

		Adj. Svc. Date	Annual Salary 9/30/2011	Annual Cost 9/30/2012	Phone Stipend	Longevity 9/30/2012	Salary 9/30/2012	Pension See lookup Pension 9/30/2012	Insurance 9/30/2012	WC 9/30/2012	Other Inc 9/30/2012	Paramedic Incentive 9/30/2012	Certification Pay 9/30/2012	Clothing 9/30/2012
Fire Emergency Services (continued)														
1230	606580-054	1/23/2006	49,607	49,607		0	49,607	17,357	9,769	881	0	7,500	250	
1230	606590-001	6/11/2001	60,297	60,297		3,015	63,312	21,098	17,508	1,070	0	7,500	250	
1230	606590-003	1/5/2004	52,088	52,088		0	52,088	18,226	9,769	925	0	7,500	250	
1230	606590-004	1/5/2004	52,088	52,088		0	52,088	18,226	17,508	925	0	0	250	
1230	606590-005	1/5/2004	52,088	52,088		0	52,088	18,226	18,991	925	500	7,500	250	
1230	606590-006	4/11/1994	73,293	73,293		5,497	78,790	25,645	9,769	1,301	0	0	250	
1230	606590-007	11/5/1986	73,293	73,293		7,329	80,622	25,645	18,991	1,301	1,000	0	250	
1230	606590-008	12/6/1999	63,313	63,313		3,166	66,479	22,153	17,508	1,124	0	0	250	
1230	606590-009	4/5/1997	73,293	73,293		3,665	76,958	25,645	17,508	1,301	0	0	250	
1230	606590-011	1/8/2007	49,607	49,607		0	49,607	17,357	17,508	881	0	7,500	250	
1230	606590-012	12/4/1991	73,293	73,293		7,329	80,622	25,645	9,769	1,301	0	0	250	
1230	606590-013	1/8/2007	49,607	49,607		0	49,607	17,357	7,434	881	0	0	250	
1230	606590-014	2/24/2003	54,692	54,692		0	54,692	19,137	17,508	971	0	0	250	
1230	606590-015	6/11/2001	60,297	60,297		3,015	63,312	21,098	7,434	1,070	500	0	250	
1230	606590-016	1/8/2007	49,607	49,607		0	49,607	17,357	17,508	881	0	7,500	250	
1230	606590-017	1/8/2007	49,607	49,607		0	49,607	17,357	18,991	881	0	7,500	250	
1230	606590-018	2/1/1989	73,293	73,293		7,329	80,622	25,645	17,508	1,301	1,500	7,500	250	
1230	606595-001	4/2/2007	40,808	42,032	240	400	42,672	2,240	9,769	53	0	0	0	
1230			7,369,577	7,374,148	780	382,084	7,757,009	2,571,761	1,681,399	130,212	37,400	486,000	26,850	
						"F"		2,913,653	(172,101)	(151)				
						"N"		10,157	1,509,298	130,061				

Reference : 777

Description : 001.1230 EMS

Documen

DEPT REQUEST : 001.1230.522.1210 SALARIES AND WAGES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	7,374,928.00
			Projected costs	
Total :				7,374,928.00

DEPT REQUEST : 001.1230.522.1410 OVERTIME

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	385,000.00
			Holiday Pay	
(2)	0.00		0.00	75,000.00
			Minimum staffing overtime	
(3)	0.00		0.00	31,500.00
			Training Overtime	
Total :				491,500.00

DEPT REQUEST : 001.1230.522.1510 INCENTIVE PAY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	37,400.00
			Incentive Pay	
(2)	0.00		0.00	303,750.00
			Certification Pay	
(3)	0.00		0.00	0.00
			Cell Phone Stipend inc in account 1210	
Total :				341,150.00

DEPT REQUEST : 001.1230.522.1520 CLOTHING ALLOWANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	26,850.00
			Clothing allowance per Bargaining Unit Contract.	
Total :				26,850.00

DEPT REQUEST : 001.1230.522.1540 LONGEVITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	382,084.00
			Projected costs	
Total :				382,084.00

DEPT REQUEST : 001.1230.522.1550 CONVERSION OF LEAVE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	75,000.00
			Conversion of Leave	
Total :				75,000.00

DEPT REQUEST : 001.1230.522.2110 FICA TAXES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	664,901.00
			7.65% of Payroll costs.	
Total :				664,901.00

DEPT REQUEST : 001.1230.522.2210 RETIREMENT CONTRIBUTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	3,556,768.00
			Projected costs	
Total :				3,556,768.00

DEPT REQUEST : 001.1230.522.2310 HEALTH AND LIFE INSURANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,509,298.00
	Projected costs			
Total :				1,509,298.00

DEPT REQUEST : 001.1230.522.2340 VEBA HEALTH BENEFIT				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	64,838.00
	Projected costs			
Total :				64,838.00

DEPT REQUEST : 001.1230.522.2410 WORKERS COMPENSATION INSURANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	130,061.00
	Projected costs			
Total :				130,061.00

DEPT REQUEST : 001.1230.522.3120 PROFESSIONAL SERVICES - MEDICAL				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,500.00
	Vaccinations and imunizations per Bargaining Unit Contract.			
Total :				2,500.00

DEPT REQUEST : 001.1230.522.3470 TRASH COLLECTION				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	4,000.00
	Biohazardous waste collection for fire stations.			
Total :				4,000.00

DEPT REQUEST : 001.1230.522.3810 TRAINING AND EDUCATION				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	50,000.00
	Palm Beach State College - Contractual Training.			
(2)	0.00		0.00	20,000.00
	EMS Certification Training			
(3)	0.00		0.00	5,000.00
	Officer Devlopment Training.			
(4)	0.00		0.00	5,000.00
	EMS Lab			
Total :				80,000.00

DEPT REQUEST : 001.1230.522.4110 TELEPHONE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,000.00
	Cellular Telephones for Fire Units.			
Total :				2,000.00

DEPT REQUEST : 001.1230.522.4420 EQUIPMENT RENTAL				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	20,000.00
	Oxygen Service for fire stations.			
Total :				20,000.00

DEPT REQUEST : 001.1230.522.4600 REPAIR AND MAINTENANCE				
	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	15,000.00
	Fire Station Maintenance			
(2)	0.00		0.00	3,000.00

(3)	SCBA Compressor Maintenance	0.00	0.00	3,000.00
(4)	Ground Ladder Testing	0.00	0.00	1,000.00
(5)	SCBA Air Quality Testing	0.00	0.00	2,000.00
(6)	Telemetry Equipment Maintenance	0.00	0.00	4,500.00
(7)	Stretcher Maintenance	0.00	0.00	10,500.00
(8)	EKG Maintenance	0.00	0.00	5,000.00
(9)	Fire Extinguisher Maintenance	0.00	0.00	10,000.00
(10)	SCBA Maintenance	0.00	0.00	4,000.00
	AED Maintenance.			
Total :				<u>58,000.00</u>

DEPT REQUEST : 001.1230.522.4610 REPAIRS & MAINTENANCE - VEHICLE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	475,254.00
	Vehicle fuel, maintenance and amortization costs.			
Total :				<u>475,254.00</u>

DEPT REQUEST : 001.1230.522.4710 PRINTING AND BINDING

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	1,500.00
(2)	0.00		0.00	500.00
	Manuals			
	Misc. Printing			
Total :				<u>2,000.00</u>

DEPT REQUEST : 001.1230.522.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	7,500.00
(2)	0.00		0.00	3,000.00
(3)	0.00		0.00	10,000.00
(4)	0.00		0.00	12,500.00
(5)	0.00		0.00	10,000.00
(6)	2.00		850.00	1,700.00
(7)	0.00		0.00	1,200.00
(8)	0.00		0.00	16,000.00
	Cleaning Supplies			
	SCAB Masks			
	Training Supplies			
	Fire Fighting Foam			
	Station Supplies			
	Brush Truck Nozzles			
	Headsets for brush units			
	Fire Hose			
Total :				<u>61,900.00</u>

DEPT REQUEST : 001.1230.522.5205 MEDICAL SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	90,000.00
(2)	0.00		0.00	50,000.00
	Disposable Medical Supplies			
	Non-Disposable Medical Supplies			

(3)	0.00		0.00	10,000.00
	PPD Medical Supplies			
(4)	0.00		0.00	66,000.00
	IV Fluids and Medications			
Total :				<u>216,000.00</u>

DEPT REQUEST : 001.1230.522.5294 UNIFORMS AND LEATHER GOODS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	109.00		400.00	43,600.00
	Uniform Replacements			
(2)	0.00		0.00	5,000.00
	Firefighting Boots			
(3)	0.00		0.00	3,500.00
	Firefighting Helmets			
(4)	0.00		0.00	3,500.00
	Firefighting Gloves			
(5)	0.00		0.00	15,000.00
	Replacement Bunker Gear			
Total :				<u>70,600.00</u>

DEPT REQUEST : 001.1230.522.5410 BOOKS AND SUBSCRIPTIONS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	2,000.00
	Handbooks, Texts and manuals			
Total :				<u>2,000.00</u>

DEPT REQUEST : 001.1230.522.5420 MEMBERSHIPS AND DUES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	200.00
	International Society of Fire Services Instructors			
(2)	0.00		0.00	100.00
	Palm Beach County Training Officers Association			
(3)	0.00		0.00	100.00
	Palm Beach County Fire Chiefs Association			
(4)	0.00		0.00	75.00
	EMS Providers Association			
(5)	0.00		0.00	75.00
	EMS Association of Florida			
Total :				<u>550.00</u>

DEPT REQUEST : 001.1230.522.6400 EQUIPMENT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	9,000.00
	Thermal Imaging Camera			
(2)	3.00		9,500.00	28,500.00
	Extrication Equipment - Spreaders			
(3)	5.00		30,000.00	150,000.00
	Lifepaks			
(4)	3.00		9,000.00	27,000.00
	Extrication Equipment - Cutters			
(5)	3.00		11,000.00	33,000.00
	Extrication Equipment - Power Units			
Total :				<u>247,500.00</u>

DEPT REQUEST : 001.1230.522.6410 VEHICLES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	2.00		20,000.00	40,000.00
	Replacement EMS Transport Golf Carts.			
Total :				<u>40,000.00</u>

DEPT REQUEST : 001.1230.522.6420 CONTROLLED CAPITAL-TYPE PROPERTY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	20,000.00
		Replacement Medical Equipment		
(2)	3.00		4,800.00	14,400.00
		Extrication Equipment - Rams		
(3)	0.00		0.00	3,200.00
		Airbag System		
(4)	2.00		2,100.00	4,200.00
		Monitors		
(5)	2.00		1,700.00	3,400.00
		Exhaust Fans		
(6)	7.00		4,500.00	31,500.00
		IV Pumps		
			Total :	<u>76,700.00</u>